

JACKSON STATE UNIVERSITY
CURRENT EDUCATIONAL AND GENERAL AND AUXILIARY ENTERPRISES FUNDS
SUMMARY OF REVENUES AND EXPENDITURES

EXHIBIT A

SOURCE OF REVENUE	REVISED BUDGET 2006-07	INCREASE (DECREASE)	BUDGET 2007-08
CURRENT REVENUES			
EDUCATIONAL AND GENERAL:			
A. Student Fees	36,306,916	141,604	36,448,520
B. State Appropriations	49,030,882	5,330,385	54,361,267
C. Sales and Services	421,565	0	421,565
D. Other Revenue	13,551,099	2,068,384	15,619,483
E. Board Mandated Reserve	0	0	0
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Total Educational and General	99,310,462	7,540,373	106,850,835
Auxiliary Enterprises	14,000,000	1,170,300	15,170,300
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TOTAL CURRENT REVENUES	113,310,462	8,710,673	122,021,135
CURRENT EXPENDITURES			
EDUCATIONAL AND GENERAL:			
Instruction	40,344,862	2,503,501	42,848,363
Research	942,884	237,663	1,180,547
Public Service	503,526	(142,623)	360,903
Academic Support	8,594,508	857,164	9,451,672
Student Services	12,960,652	820,499	13,781,151
Institutional Support	15,014,135	1,485,476	16,499,611
Operation and Maintenance of Plant	9,870,443	1,759,675	11,630,118
Scholarships and Fellowships	8,411,317	546,142	8,957,459
Mandatory/Non-Mandatory Transfers	2,668,135	(527,124)	2,141,011
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Total Educational and General	99,310,462	7,540,373	106,850,835
Auxiliary Enterprises	14,000,000	1,170,300	15,170,300
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TOTAL CURRENT EXPENDITURES	113,310,462	8,710,673	122,021,135

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SUMMARY OF REVENUES AND EXPENDITURES

EXHIBIT B

SOURCE OF REVENUE	REVISED BUDGET 2006-07	INCREASE (DECREASE)	BUDGET 2007-08
EDUCATIONAL AND GENERAL			
STUDENT FEES			
General Fees-Regular	32,626,372	(995,909)	31,630,463
General Fees-Summer	3,380,544	1,137,513	4,518,057
General Extension	300,000	0	300,000
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TOTAL STUDENT FEES	36,306,916	141,604	36,448,520
STATE APPROPRIATION			
General Support	43,189,470	5,396,176	48,585,646
Education Enhancement Fund	5,668,692	(283,671)	5,385,021
Budget Contingency	80,614	(80,614)	0
Special Funds	92,106	298,494	390,600
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TOTAL STATE APPROPRIATION	49,030,882	5,330,385	54,361,267
SALES AND SERVICES OF EDUCATIONAL DEPARTMENTS			
	421,565	0	421,565
OTHER REVENUE SOURCES			
BOARD MANDATED RESERVE	13,551,099	2,068,384	15,619,483
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TOTAL OTHER	13,972,664	2,068,384	16,041,048
TOTAL EDUCATIONAL AND GENERAL	99,310,462	7,540,373	106,850,835

JACKSON STATE UNIVERSITY
CURRENT EDUCATIONAL AND GENERAL AND AUXILIARY ENTERPRISES FUNDS
DETAIL OF REVENUES

EXHIBIT B

SOURCE OF REVENUE	REVISED BUDGET 2006-07	INCREASE (DECREASE)	BUDGET 2007-08
AUXILIARY ENTERPRISES			
Food Services	3,994,958	46,459	4,041,417
Director of Auxiliary Services	274,114	11,223	285,337
Contractual Services	189,574	19,571	209,145
Dry Cleaners/Copy Center	0	0	0
Catering Services	590,577	27,738	618,315
Convenience Store	224,080	4,492	228,572
University Grill	387,126	(73,678)	313,448
Parking Administration	0	0	0
Sampson/Jones Hall	41,671	(41,671)	0
Stewart Hall and Alexander Hall- East	505,736	305,483	811,219
Alexander Hall Annex-North and West	482,364	(38,826)	443,538
McAllister/Whiteside Dormitory	629,809	25,425	655,234
Honors Dormitory	932,468	(360,929)	571,539
Transitional Dormitory	534,416	101,352	635,768
Director of Housing	631,581	117,880	749,461
Campbell College	2,191,804	547,929	2,739,733
Operations & Maintenance	1,330,289	389,110	1,719,399
Dixon Hall	1,059,433	88,742	1,148,175
TOTAL AUXILIARY ENTERPRISES	14,000,000	1,170,300	15,170,300
TOTAL REVENUES BUDGETED	113,310,462	8,710,673	122,021,135