

**JACKSONVILLE STATE UNIVERSITY**

**INTERIM OPERATIONS BUDGET**

**FISCAL YEAR OCTOBER 1, 2014 - SEPTEMBER 30, 2015**

**ESTIMATED RECEIPTS:**

**APPROPRIATIONS:**

OPERATIONS & MAINTENANCE	\$ 36,204,459
STUDENT FEES	65,610,126
MISCELLANEOUS	2,327,126
AUXILIARY OPERATIONS	<u>6,000,000</u>

**TOTAL ESTIMATED RECEIPTS**

**\$ 110,141,711**

**ESTIMATED EXPENDITURES:**

INSTRUCTION	\$ 41,701,707
RESEARCH & PUBLIC SERVICE	2,052,040
ACADEMIC SUPPORT	6,250,079
STUDENT SERVICES	10,930,159
PLANT OPERATION & MAINTENANCE	9,356,239
INSTITUTIONAL SUPPORT	17,138,944
SCHOLARSHIPS & FELLOWSHIPS	16,712,543
AUXILIARY OPERATIONS	<u>6,000,000</u>

**TOTAL ESTIMATED EXPENDITURES**

**\$ 110,141,711**