

Alcorn State University  
Total Education & General Funds

SOURCES OF FUNDING 2015 COMPARED WITH 2016  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	REVISED BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 19,897,163	\$ -	\$ 19,897,163	\$ 21,344,942	\$ 1,447,779	7.3%
Non-Resident Fees	3,827,446	-	3,827,446	-	(3,827,446)	-100.0%
Summer Session:						
Tuition and Required Fees	2,650,117	-	2,650,117	1,776,511	(873,606)	-33.0%
Non-Resident Fees	362,056	-	362,056	-	(362,056)	-100.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>42,800</u>	<u>-</u>	<u>42,800</u>	<u>42,800</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL TUITION AND FEES</b>	<b>26,779,582</b>	<b>-</b>	<b>26,779,582</b>	<b>23,164,253</b>	<b>(3,615,329)</b>	<b>-13.5%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
General Support	17,612,230	-	17,612,230	17,998,008	385,778	2.2%
Interest Funds	12,592	-	12,592	12,592	-	0.0%
Education Enhancement Fund	2,962,681	-	2,962,681	2,962,975	294	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>20,587,503</b>	<b>-</b>	<b>20,587,503</b>	<b>20,973,575</b>	<b>386,072</b>	<b>1.9%</b>
<b>C. GRANTS AND CONTRACTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
Federal	300,000	-	300,000	300,000	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>667,399</b>	<b>-</b>	<b>667,399</b>	<b>887,441</b>	<b>220,042</b>	<b>33.0%</b>
<b>E. OTHER</b>	<b><u>1,773,167</u></b>	<b><u>-</u></b>	<b><u>1,773,167</u></b>	<b><u>2,307,965</u></b>	<b><u>534,798</u></b>	<b><u>30.2%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>50,107,651</b>	<b>-</b>	<b>50,107,651</b>	<b>47,633,234</b>	<b>(2,474,417)</b>	<b>-4.9%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$ 50,107,651</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 50,107,651</u></b>	<b><u>\$ 47,633,234</u></b>	<b><u>\$ (2,474,417)</u></b>	<b><u>-4.9%</u></b>

Alcorn State University  
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	REVISED BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 14,163,473	\$ -	\$ 14,163,473	\$ 14,080,574	\$ (82,899)	-0.6%
SUMMER SESSION	1,471,284	-	1,471,284	1,471,284	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	15,634,757	-	15,634,757	15,551,858	(82,899)	-0.5%
RESEARCH	6,330	-	6,330	5,700	(630)	-10.0%
PUBLIC SERVICE	65,565	-	65,565	59,374	(6,191)	-9.4%
ACADEMIC SUPPORT	7,323,924	-	7,323,924	6,727,561	(596,363)	-8.1%
STUDENT SERVICES	5,831,897	-	5,831,897	6,343,329	511,432	8.8%
INSTITUTIONAL SUPPORT	7,077,148	-	7,077,148	7,033,041	(44,107)	-0.6%
OPERATION AND MAINTENANCE	6,961,130	-	6,961,130	6,211,981	(749,149)	-10.8%
SCHOLARSHIPS AND FELLOWSHIPS	7,206,900	-	7,206,900	5,700,390	(1,506,510)	-20.9%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	50,107,651	-	50,107,651	47,633,234	(2,474,417)	-4.9%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 50,107,651	\$ -	\$ 50,107,651	\$ 47,633,234	\$ (2,474,417)	-4.9%

Alcorn State University  
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2016 BY MAJOR OBJECTS  
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	REVISED BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 20,975,956	\$ -	\$ 20,975,956	\$ 21,524,093	\$ 548,137	2.6%
WAGES	1,736,306	-	1,736,306	1,776,257	39,951	2.3%
FRINGE BENEFITS	<u>7,933,710</u>	<u>-</u>	<u>7,933,710</u>	<u>8,139,538</u>	<u>205,828</u>	<u>2.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	30,645,972	-	30,645,972	31,439,888	793,916	2.6%
TRAVEL AND SUBSISTENCE	1,283,919	-	1,283,919	1,232,193	(51,726)	-4.0%
CONTRACTUAL SERVICES	15,748,209	-	15,748,209	13,106,613	(2,641,596)	-16.8%
COMMODITIES	1,578,656	-	1,578,656	1,536,399	(42,257)	-2.7%
CAPITAL OUTLAY						
NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	810,895	-	810,895	278,141	(532,754)	-65.7%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>40,000</u>	<u>-</u>	<u>40,000</u>	<u>40,000</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>40,000</u>	<u>-</u>	<u>40,000</u>	<u>40,000</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	50,107,651	-	50,107,651	47,633,234	(2,474,417)	-4.9%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 50,107,651</u>	<u>\$ -</u>	<u>\$ 50,107,651</u>	<u>\$ 47,633,234</u>	<u>\$ (2,474,417)</u>	<u>-4.9%</u>

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SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 19,009,906	\$ -	\$ 19,009,906	\$ 20,700,980	\$ 1,691,074	8.9%
Non-Resident Fees	3,511,709	-	3,511,709	-	(3,511,709)	-100.0%
Summer Session:						
Tuition and Required Fees	2,517,623	-	2,517,623	1,644,017	(873,606)	-34.7%
Non-Resident Fees	326,376	-	326,376	-	(326,376)	-100.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>42,800</u>	<u>-</u>	<u>42,800</u>	<u>42,800</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL TUITION AND FEES</b>	<b>25,408,414</b>	<b>-</b>	<b>25,408,414</b>	<b>22,387,797</b>	<b>(3,020,617)</b>	<b>-11.9%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	15,778,898	-	15,778,898	15,511,132	(267,766)	-1.7%
Interest Funds	12,592	-	12,592	12,592	-	0.0%
Education Enhancement Fund	2,962,681	-	2,962,681	2,962,975	294	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>18,754,171</b>	<b>-</b>	<b>18,754,171</b>	<b>18,486,699</b>	<b>(267,472)</b>	<b>-1.4%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	300,000	-	300,000	300,000	300,000	100.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>667,399</b>	<b>-</b>	<b>667,399</b>	<b>887,441</b>	<b>220,042</b>	<b>33.0%</b>
<b>E. OTHER</b>	<b><u>1,773,167</u></b>	<b><u>-</u></b>	<b><u>1,773,167</u></b>	<b><u>2,307,965</u></b>	<b><u>534,798</u></b>	<b><u>30.2%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>46,903,151</b>	<b>-</b>	<b>46,903,151</b>	<b>44,369,902</b>	<b>(2,533,249)</b>	<b>-5.4%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$ 46,903,151</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 46,903,151</u></b>	<b><u>\$ 44,369,902</u></b>	<b><u>\$ (2,533,249)</u></b>	<b><u>-5.4%</u></b>

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EXPENDITURES BUDGETED FOR 2015 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,  
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EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 12,344,469	\$ -	\$ 12,344,469	\$ 12,232,861	\$ (111,608)	-0.9%
SUMMER SESSION	1,471,284	-	1,471,284	1,471,284	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	13,815,753	-	13,815,753	13,704,145	(111,608)	-0.8%
RESEARCH	6,330	-	6,330	5,700	(630)	-10.0%
PUBLIC SERVICE	65,565	-	65,565	59,374	(6,191)	-9.4%
ACADEMIC SUPPORT	5,938,428	-	5,938,428	5,311,942	(626,486)	-10.5%
STUDENT SERVICES	5,831,897	-	5,831,897	6,343,329	511,432	8.8%
INSTITUTIONAL SUPPORT	7,077,148	-	7,077,148	7,033,041	(44,107)	-0.6%
OPERATION AND MAINTENANCE	6,961,130	-	6,961,130	6,211,981	(749,149)	-10.8%
SCHOLARSHIPS AND FELLOWSHIPS	7,206,900	-	7,206,900	5,700,390	(1,506,510)	-20.9%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	46,903,151	-	46,903,151	44,369,902	(2,533,249)	-5.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 46,903,151</u>	<u>\$ -</u>	<u>\$ 46,903,151</u>	<u>\$ 44,369,902</u>	<u>\$ (2,533,249)</u>	<u>-5.4%</u>

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EXPENDITURES BUDGETED FOR 2015 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 18,908,297	\$ -	\$ 18,908,297	\$ 19,412,854	\$ 504,557	2.7%
WAGES	1,622,019	-	1,622,019	1,661,970	39,951	2.5%
FRINGE BENEFITS	<u>7,170,028</u>	<u>-</u>	<u>7,170,028</u>	<u>7,360,604</u>	<u>190,576</u>	<u>2.7%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	27,700,344	-	27,700,344	28,435,428	735,084	2.7%
TRAVEL AND SUBSISTENCE	1,270,919	-	1,270,919	1,219,193	(51,726)	-4.1%
CONTRACTUAL SERVICES	15,559,209	-	15,559,209	12,917,613	(2,641,596)	-17.0%
COMMODITIES	1,521,784	-	1,521,784	1,479,527	(42,257)	-2.8%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	810,895	-	810,895	278,141	(532,754)	-65.7%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>40,000</u>	<u>-</u>	<u>40,000</u>	<u>40,000</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>40,000</u>	<u>-</u>	<u>40,000</u>	<u>40,000</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	46,903,151	-	46,903,151	44,369,902	(2,533,249)	-5.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 46,903,151</u>	<u>\$ -</u>	<u>\$ 46,903,151</u>	<u>\$ 44,369,902</u>	<u>\$ (2,533,249)</u>	<u>-5.4%</u>

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SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 887,257	\$ -	\$ 887,257	\$ 643,962	\$ (243,295)	-27.4%
Non-Resident Fees	315,737	-	315,737	-	(315,737)	-100.0%
Summer Session:						
Tuition and Required Fees	132,494	-	132,494	132,494	-	0.0%
Non-Resident Fees	35,680	-	35,680	-	(35,680)	-100.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL TUITION AND FEES</b>	<b>1,371,168</b>	<b>-</b>	<b>1,371,168</b>	<b>776,456</b>	<b>(594,712)</b>	<b>-43.4%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	1,833,332	-	1,833,332	2,486,876	653,544	35.6%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>1,833,332</b>	<b>-</b>	<b>1,833,332</b>	<b>2,486,876</b>	<b>653,544</b>	<b>35.6%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>3,204,500</b>	<b>-</b>	<b>3,204,500</b>	<b>3,263,332</b>	<b>58,832</b>	<b>1.8%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$ 3,204,500</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 3,204,500</u></b>	<b><u>\$ 3,263,332</u></b>	<b><u>\$ 58,832</u></b>	<b><u>1.8%</u></b>

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EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,  
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EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 1,819,004	\$ -	\$ 1,819,004	\$ 1,847,713	\$ 28,709	1.6%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	1,819,004	-	1,819,004	1,847,713	28,709	1.6%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	1,385,496	-	1,385,496	1,415,619	30,123	2.2%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	3,204,500	-	3,204,500	3,263,332	58,832	1.8%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 3,204,500	\$ -	\$ 3,204,500	\$ 3,263,332	\$ 58,832	1.8%

Alcorn State University  
OFF CAMPUS

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 2,067,659	\$ -	\$ 2,067,659	\$ 2,111,239	\$ 43,580	2.1%
WAGES	114,287	-	114,287	114,287	-	0.0%
FRINGE BENEFITS	<u>763,682</u>	<u>-</u>	<u>763,682</u>	<u>778,934</u>	<u>15,252</u>	<u>2.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	2,945,628	-	2,945,628	3,004,460	58,832	2.0%
TRAVEL AND SUBSISTENCE	13,000	-	13,000	13,000	-	0.0%
CONTRACTUAL SERVICES	189,000	-	189,000	189,000	-	0.0%
COMMODITIES	56,872	-	56,872	56,872	-	0.0%
CAPITAL OUTLAY						
NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	3,204,500	-	3,204,500	3,263,332	58,832	1.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 3,204,500</u>	<u>\$ -</u>	<u>\$ 3,204,500</u>	<u>\$ 3,263,332</u>	<u>\$ 58,832</u>	<u>1.8%</u>

Alcorn State University  
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 1,921,104	\$ -	\$ 1,921,104	\$ 2,290,373	\$ 369,269	19.2%
WAGES	957,921	-	957,921	962,139	4,218	0.4%
FRINGE BENEFITS	<u>993,877</u>	<u>-</u>	<u>993,877</u>	<u>1,124,597</u>	<u>130,720</u>	<u>13.2%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	3,872,902	-	3,872,902	4,377,109	504,207	13.0%
TRAVEL AND SUBSISTENCE	34,880	-	34,880	28,130	(6,750)	-19.4%
CONTRACTUAL SERVICES	5,849,975	-	5,849,975	5,849,975	-	0.0%
COMMODITIES	531,719	-	531,719	531,719	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	243,433	-	243,433	189,433	(54,000)	-22.2%
MANDATORY TRANSFERS:						
DEBT SERVICE	2,993,758		2,993,758	3,027,833	34,075	1.1%
MATCHING	-		-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	2,993,758	-	2,993,758	3,027,833	34,075	1.1%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	13,526,667	-	13,526,667	14,004,199	477,532	3.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 13,526,667</u>	<u>\$ -</u>	<u>\$ 13,526,667</u>	<u>\$ 14,004,199</u>	<u>\$ 477,532</u>	<u>3.5%</u>

Alcorn State University  
AGRICULTURAL UNITS

SOURCES OF FUNDING 2015 COMPARED WITH 2016  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	6,090,744	-	6,090,744	6,580,744	490,000	8.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	19,322	-	19,322	19,322	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	6,110,066	-	6,110,066	6,600,066	490,000	8.0%
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	6,110,066	-	6,110,066	6,600,066	490,000	8.0%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 6,110,066</u>	<u>\$ -</u>	<u>\$ 6,110,066</u>	<u>\$ 6,600,066</u>	<u>\$ 490,000</u>	<u>8.0%</u>

Alcorn State University  
AGRICULTURAL UNITS

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	3,079,670	-	3,079,670	3,379,152	299,482	9.7%
PUBLIC SERVICE	3,030,396	-	3,030,396	3,220,914	190,518	6.3%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	6,110,066	-	6,110,066	6,600,066	490,000	8.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 6,110,066</u>	<u>\$ -</u>	<u>\$ 6,110,066</u>	<u>\$ 6,600,066</u>	<u>\$ 490,000</u>	<u>8.0%</u>

Alcorn State University  
AGRICULTURAL UNITS

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 3,025,421	\$ -	\$ 3,025,421	\$ 3,297,079	\$ 271,658	9.0%
WAGES	368,693	-	368,693	320,530	(48,163)	-13.1%
FRINGE BENEFITS	<u>1,082,469</u>	<u>-</u>	<u>1,082,469</u>	<u>1,184,612</u>	<u>102,143</u>	<u>9.4%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	4,476,583	-	4,476,583	4,802,221	325,638	7.3%
TRAVEL AND SUBSISTENCE	293,682	-	293,682	251,102	(42,580)	-14.5%
CONTRACTUAL SERVICES	1,043,890	-	1,043,890	1,094,097	50,207	4.8%
COMMODITIES	265,860	-	265,860	320,115	54,255	20.4%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	30,051	-	30,051	132,531	102,480	341.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	6,110,066	-	6,110,066	6,600,066	490,000	8.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 6,110,066</u>	<u>\$ -</u>	<u>\$ 6,110,066</u>	<u>\$ 6,600,066</u>	<u>\$ 490,000</u>	<u>8.0%</u>

Alcorn State University  
AYERS

SOURCES OF FUNDING 2015 COMPARED WITH 2016  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	2,900,000	-	2,900,000	2,900,000	-	0.0%
Interest Funds	128,549	83,021	211,570	211,570	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	3,028,549	83,021	3,111,570	3,111,570	-	0.0%
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	3,028,549	83,021	3,111,570	3,111,570	-	0.0%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 3,028,549</u>	<u>\$ 83,021</u>	<u>\$ 3,111,570</u>	<u>\$ 3,111,570</u>	<u>\$ -</u>	<u>0.0%</u>

Alcorn State University  
AYERS

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 1,518,475	\$ -	\$ 1,518,475	\$ 1,518,475	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	1,518,475	-	1,518,475	1,518,475	-	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	968,467	-	968,467	968,467	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	413,058	-	413,058	413,058	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	128,549	83,021	211,570	211,570	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	3,028,549	83,021	3,111,570	3,111,570	-	0.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 3,028,549	\$ 83,021	\$ 3,111,570	\$ 3,111,570	\$ -	0.0%

Alcorn State University  
AYERS

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 1,417,536	\$ -	\$ 1,417,536	\$ 1,417,536	\$ -	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>496,137</u>	<u>-</u>	<u>496,137</u>	<u>496,137</u>	<u>-</u>	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	1,913,673	-	1,913,673	1,913,673	-	0.0%
TRAVEL AND SUBSISTENCE	108,496	-	108,496	110,246	1,750	1.6%
CONTRACTUAL SERVICES	906,330	83,021	989,351	981,791	(7,560)	-0.8%
COMMODITIES	75,810	-	75,810	83,620	7,810	10.3%
CAPITAL OUTLAY NON EQUIPMENT	24,240	-	24,240	22,240	(2,000)	-8.3%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	3,028,549	83,021	3,111,570	3,111,570	-	0.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 3,028,549</u>	<u>\$ 83,021</u>	<u>\$ 3,111,570</u>	<u>\$ 3,111,570</u>	<u>\$ -</u>	<u>0.0%</u>

Alcorn State University  
CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING 2015 COMPARED WITH 2016  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL TUITION AND FEES</b>	-	-	-	-	-	0.0%
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	-	-	-	-	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>553,126</u>	<u>-</u>	<u>553,126</u>	<u>907,623</u>	<u>354,497</u>	<u>64.1%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	553,126	-	553,126	907,623	354,497	64.1%
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	-	-	-	-	-	0.0%
<b>E. OTHER</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL EDUCATION AND GENERAL</b>	553,126	-	553,126	907,623	354,497	64.1%
<b>F. REDUCTION IN FUND BALANCE</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL SOURCES OF FUNDING</b>	<u>\$ 553,126</u>	<u>\$ -</u>	<u>\$ 553,126</u>	<u>\$ 907,623</u>	<u>\$ 354,497</u>	<u>64.1%</u>

Alcorn State University  
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	100,000	-	100,000	-	(100,000)	-100.0%
INSTITUTIONAL SUPPORT	453,126	-	453,126	-	(453,126)	-100.0%
OPERATION AND MAINTENANCE	-	-	-	907,623	907,623	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	553,126	-	553,126	907,623	354,497	64.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 553,126</u>	<u>\$ -</u>	<u>\$ 553,126</u>	<u>\$ 907,623</u>	<u>\$ 354,497</u>	<u>64.1%</u>

Alcorn State University  
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	-	-	-	-	-	0.0%
TOTAL SALARIES, WAGES, FRINGE BENEFITS	-	-	-	-	-	0.0%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	553,126	-	553,126	907,623	354,497	64.1%
COMMODITIES	-	-	-	-	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	553,126	-	553,126	907,623	354,497	64.1%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 553,126	\$ -	\$ 553,126	\$ 907,623	\$ 354,497	64.1%