

Alcorn State University
Total Education & General Funds

SOURCES OF FUNDING 2016 COMPARED WITH 2017
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	REVISED BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 21,344,942	\$ -	\$ 21,344,942	\$ 20,601,532	\$ (743,410)	-3.5%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	1,776,511	-	1,776,511	1,534,228	(242,283)	-13.6%
Non-Resident Fees	-	-	-	-	-	0.0%
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>
TOTAL TUITION AND FEES	23,164,253	-	23,164,253	22,178,560	(985,693)	-4.3%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	17,998,008	-	17,998,008	17,742,332	(255,676)	-1.4%
Interest Funds	12,592	-	12,592	12,592	-	0.0%
Education Enhancement Fund	2,962,975	-	2,962,975	2,805,555	(157,420)	-5.3%
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	20,973,575	-	20,973,575	20,560,479	(413,096)	-2.0%
C. GRANTS AND CONTRACTS						
Federal	300,000	-	300,000	300,000	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	887,441	-	887,441	974,999	87,558	9.9%
E. OTHER	<u>2,307,965</u>	<u>-</u>	<u>2,307,965</u>	<u>2,890,964</u>	<u>582,999</u>	<u>25.3%</u>
TOTAL EDUCATION AND GENERAL	47,633,234	-	47,633,234	46,905,002	(728,232)	-1.5%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	<u>\$ 47,633,234</u>	<u>\$ -</u>	<u>\$ 47,633,234</u>	<u>\$ 46,905,002</u>	<u>\$ (728,232)</u>	<u>-1.5%</u>

Alcorn State University
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	REVISED BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 14,080,574	\$ -	\$ 14,080,574	\$ 13,542,532	\$ (538,042)	-3.8%
SUMMER SESSION	1,471,284	-	1,471,284	1,476,846	5,562	0.4%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	15,551,858	-	15,551,858	15,019,378	(532,480)	-3.4%
RESEARCH	5,700	-	5,700	5,700	-	0.0%
PUBLIC SERVICE	59,374	-	59,374	45,111	(14,263)	-24.0%
ACADEMIC SUPPORT	6,727,561	-	6,727,561	6,797,391	69,830	1.0%
STUDENT SERVICES	6,343,329	-	6,343,329	6,425,944	82,615	1.3%
INSTITUTIONAL SUPPORT	7,033,041	-	7,033,041	7,198,894	165,853	2.4%
OPERATION AND MAINTENANCE	6,211,981	-	6,211,981	5,238,981	(973,000)	-15.7%
SCHOLARSHIPS AND FELLOWSHIPS	5,700,390	-	5,700,390	6,173,603	473,213	8.3%
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	47,633,234	-	47,633,234	46,905,002	(728,232)	-1.5%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 47,633,234	\$ -	\$ 47,633,234	\$ 46,905,002	\$ (728,232)	-1.5%

Alcorn State University
Total Education & General Funds

**EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS**

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	REVISED BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 21,524,093	\$ -	\$ 21,524,093	\$ 21,312,064	\$ (212,029)	-1.0%
WAGES	1,776,257	-	1,776,257	1,740,510	(35,747)	-2.0%
FRINGE BENEFITS	<u>8,139,538</u>	-	<u>8,139,538</u>	<u>8,052,815</u>	<u>(86,723)</u>	<u>-1.1%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	31,439,888	-	31,439,888	31,105,389	(334,499)	-1.1%
TRAVEL AND SUBSISTENCE	1,232,193	-	1,232,193	1,261,793	29,600	2.4%
CONTRACTUAL SERVICES	13,106,613	-	13,106,613	12,710,289	(396,324)	-3.0%
COMMODITIES	1,536,399	-	1,536,399	1,555,450	19,051	1.2%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	278,141	-	278,141	237,081	(41,060)	-14.8%
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>35,000</u>	<u>(5,000)</u>	<u>-12.5%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>40,000</u>	<u>-</u>	<u>40,000</u>	<u>35,000</u>	<u>(5,000)</u>	<u>-12.5%</u>
TOTAL EDUCATION AND GENERAL	47,633,234	-	47,633,234	46,905,002	(728,232)	-1.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 47,633,234</u>	<u>\$ -</u>	<u>\$ 47,633,234</u>	<u>\$ 46,905,002</u>	<u>\$ (728,232)</u>	<u>-1.5%</u>

Alcorn State University
ON CAMPUS

SOURCES OF FUNDING 2016 COMPARED WITH 2017
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 20,700,980	\$ -	\$ 20,700,980	\$ 19,980,722	\$ (720,258)	-3.5%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	1,644,017	-	1,644,017	1,417,014	(227,003)	-13.8%
Non-Resident Fees	-	-	-	-	-	0.0%
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>
TOTAL TUITION AND FEES	22,387,797	-	22,387,797	21,440,536	(947,261)	-4.2%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	15,511,132	-	15,511,132	15,404,510	(106,622)	-0.7%
Interest Funds	12,592	-	12,592	12,592	-	0.0%
Education Enhancement Fund	2,962,975	-	2,962,975	2,805,555	(157,420)	-5.3%
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	18,486,699	-	18,486,699	18,222,657	(264,042)	-1.4%
C. GRANTS AND CONTRACTS						
Federal	300,000	-	300,000	300,000	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	887,441	-	887,441	974,999	87,558	9.9%
E. OTHER	<u>2,307,965</u>	<u>-</u>	<u>2,307,965</u>	<u>2,890,964</u>	<u>582,999</u>	<u>25.3%</u>
TOTAL EDUCATION AND GENERAL	44,369,902	-	44,369,902	43,829,156	(540,746)	-1.2%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 44,369,902</u>	<u>\$ -</u>	<u>\$ 44,369,902</u>	<u>\$ 43,829,156</u>	<u>\$ (540,746)</u>	<u>-1.2%</u>

Alcorn State University
ON CAMPUS

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 12,232,861	\$ -	\$ 12,232,861	\$ 11,816,932	\$ (415,929)	-3.4%
SUMMER SESSION	1,471,284	-	1,471,284	1,476,846	5,562	0.4%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	13,704,145	-	13,704,145	13,293,778	(410,367)	-3.0%
RESEARCH	5,700	-	5,700	5,700	-	0.0%
PUBLIC SERVICE	59,374	-	59,374	45,111	(14,263)	-24.0%
ACADEMIC SUPPORT	5,311,942	-	5,311,942	5,447,145	135,203	2.5%
STUDENT SERVICES	6,343,329	-	6,343,329	6,425,944	82,615	1.3%
INSTITUTIONAL SUPPORT	7,033,041	-	7,033,041	7,198,894	165,853	2.4%
OPERATION AND MAINTENANCE	6,211,981	-	6,211,981	5,238,981	(973,000)	-15.7%
SCHOLARSHIPS AND FELLOWSHIPS	5,700,390	-	5,700,390	6,173,603	473,213	8.3%
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	44,369,902	-	44,369,902	43,829,156	(540,746)	-1.2%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 44,369,902</u>	<u>\$ -</u>	<u>\$ 44,369,902</u>	<u>\$ 43,829,156</u>	<u>\$ (540,746)</u>	<u>-1.2%</u>

Alcorn State University
ON CAMPUS

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 19,412,854	\$ -	\$ 19,412,854	\$ 19,339,704	\$ (73,150)	-0.4%
WAGES	1,661,970	-	1,661,970	1,626,223	(35,747)	-2.2%
FRINGE BENEFITS	<u>7,360,604</u>	<u>-</u>	<u>7,360,604</u>	<u>7,322,488</u>	<u>(38,116)</u>	<u>-0.5%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	28,435,428	-	28,435,428	28,288,415	(147,013)	-0.5%
TRAVEL AND SUBSISTENCE	1,219,193	-	1,219,193	1,248,793	29,600	2.4%
CONTRACTUAL SERVICES	12,917,613	-	12,917,613	12,521,289	(396,324)	-3.1%
COMMODITIES	1,479,527	-	1,479,527	1,498,578	19,051	1.3%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	278,141	-	278,141	237,081	(41,060)	-14.8%
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>35,000</u>	<u>(5,000)</u>	<u>-12.5%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>40,000</u>	<u>-</u>	<u>40,000</u>	<u>35,000</u>	<u>(5,000)</u>	<u>-12.5%</u>
TOTAL EDUCATION AND GENERAL	44,369,902	-	44,369,902	43,829,156	(540,746)	-1.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 44,369,902</u>	<u>\$ -</u>	<u>\$ 44,369,902</u>	<u>\$ 43,829,156</u>	<u>\$ (540,746)</u>	<u>-1.2%</u>

Alcorn State University
OFF CAMPUS

SOURCES OF FUNDING 2016 COMPARED WITH 2017
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 643,962	\$ -	\$ 643,962	\$ 620,810	\$ (23,152)	-3.6%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	132,494	-	132,494	117,214	(15,280)	-11.5%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	776,456	-	776,456	738,024	(38,432)	-4.9%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	2,486,876	-	2,486,876	2,337,822	(149,054)	-6.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	2,486,876	-	2,486,876	2,337,822	(149,054)	-6.0%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	3,263,332	-	3,263,332	3,075,846	(187,486)	-5.7%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 3,263,332	\$ -	\$ 3,263,332	\$ 3,075,846	\$ (187,486)	-5.7%

Alcorn State University
OFF CAMPUS

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 1,847,713	\$ -	\$ 1,847,713	\$ 1,725,600	\$ (122,113)	-6.6%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	1,847,713	-	1,847,713	1,725,600	(122,113)	-6.6%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	1,415,619	-	1,415,619	1,350,246	(65,373)	-4.6%
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	3,263,332	-	3,263,332	3,075,846	(187,486)	-5.7%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 3,263,332</u>	<u>\$ -</u>	<u>\$ 3,263,332</u>	<u>\$ 3,075,846</u>	<u>\$ (187,486)</u>	<u>-5.7%</u>

Alcorn State University
OFF CAMPUS

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 2,111,239	\$ -	\$ 2,111,239	\$ 1,972,360	\$ (138,879)	-6.6%
WAGES	114,287	-	114,287	114,287	-	0.0%
FRINGE BENEFITS	<u>778,934</u>	<u>-</u>	<u>778,934</u>	<u>730,327</u>	<u>(48,607)</u>	<u>-6.2%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	3,004,460	-	3,004,460	2,816,974	(187,486)	-6.2%
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	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	3,263,332	-	3,263,332	3,075,846	(187,486)	-5.7%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 3,263,332</u>	<u>\$ -</u>	<u>\$ 3,263,332</u>	<u>\$ 3,075,846</u>	<u>\$ (187,486)</u>	<u>-5.7%</u>

Alcorn State University
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 2,290,373	\$ -	\$ 2,290,373	\$ 2,160,940	\$ (129,433)	-5.7%
WAGES	962,139	-	962,139	1,091,572	129,433	13.5%
FRINGE BENEFITS	<u>1,124,597</u>	<u>-</u>	<u>1,124,597</u>	<u>1,124,597</u>	<u>-</u>	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	4,377,109	-	4,377,109	4,377,109	-	0.0%
TRAVEL AND SUBSISTENCE	28,130	-	28,130	28,130	-	0.0%
CONTRACTUAL SERVICES	5,849,975	-	5,849,975	5,986,260	136,285	2.3%
COMMODITIES	531,719	-	531,719	531,719	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	189,433	-	189,433	189,433	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	3,027,833	-	3,027,833	3,027,833	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	3,027,833	-	3,027,833	3,027,833	-	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	14,004,199	-	14,004,199	14,140,484	136,285	1.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 14,004,199</u>	<u>\$ -</u>	<u>\$ 14,004,199</u>	<u>\$ 14,140,484</u>	<u>\$ 136,285</u>	<u>1.0%</u>

Alcorn State University
AGRICULTURAL UNITS

SOURCES OF FUNDING 2016 COMPARED WITH 2017
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
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	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	6,580,744	-	6,580,744	6,663,668	82,924	1.3%
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	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	6,600,066	-	6,600,066	6,682,990	82,924	1.3%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	6,600,066	-	6,600,066	6,682,990	82,924	1.3%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 6,600,066	\$ -	\$ 6,600,066	\$ 6,682,990	\$ 82,924	1.3%

Alcorn State University
AGRICULTURAL UNITS

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	3,379,152	-	3,379,152	3,425,216	46,064	1.4%
PUBLIC SERVICE	3,220,914	-	3,220,914	3,257,774	36,860	1.1%
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	-	-	-	-	-	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	6,600,066	-	6,600,066	6,682,990	82,924	1.3%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 6,600,066</u>	<u>\$ -</u>	<u>\$ 6,600,066</u>	<u>\$ 6,682,990</u>	<u>\$ 82,924</u>	<u>1.3%</u>

Alcorn State University
AGRICULTURAL UNITS

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 3,297,079	\$ -	\$ 3,297,079	\$ 3,420,586	\$ 123,507	3.7%
WAGES	320,530	-	320,530	253,000	(67,530)	-21.1%
FRINGE BENEFITS	<u>1,184,612</u>	<u>-</u>	<u>1,184,612</u>	<u>1,217,155</u>	<u>32,543</u>	<u>2.7%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	4,802,221	-	4,802,221	4,890,741	88,520	1.8%
TRAVEL AND SUBSISTENCE	251,102	-	251,102	236,000	(15,102)	-6.0%
CONTRACTUAL SERVICES	1,094,097	-	1,094,097	1,163,941	69,844	6.4%
COMMODITIES	320,115	-	320,115	318,208	(1,907)	-0.6%
CAPITAL OUTLAY						
NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	132,531	-	132,531	74,100	(58,431)	-44.1%
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	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	6,600,066	-	6,600,066	6,682,990	82,924	1.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 6,600,066</u>	<u>\$ -</u>	<u>\$ 6,600,066</u>	<u>\$ 6,682,990</u>	<u>\$ 82,924</u>	<u>1.3%</u>

Alcorn State University
AYERS

SOURCES OF FUNDING 2016 COMPARED WITH 2017
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
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	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	2,900,000	-	2,900,000	2,900,000	-	0.0%
Interest Funds	211,570	54,300	265,870	265,870	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	3,111,570	54,300	3,165,870	3,165,870	-	0.0%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	3,111,570	54,300	3,165,870	3,165,870	-	0.0%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	<u>\$ 3,111,570</u>	<u>\$ 54,300</u>	<u>\$ 3,165,870</u>	<u>\$ 3,165,870</u>	<u>\$ -</u>	<u>0.0%</u>

Alcorn State University
AYERS

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	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	211,570	54,300	265,870	265,870	-	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	3,111,570	54,300	3,165,870	3,165,870	-	0.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 3,111,570</u>	<u>\$ 54,300</u>	<u>\$ 3,165,870</u>	<u>\$ 3,165,870</u>	<u>\$ -</u>	<u>0.0%</u>

Alcorn State University
AYERS

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	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	110,246	-	110,246	113,246	3,000	2.7%
CONTRACTUAL SERVICES	981,791	54,300	1,036,091	1,083,091	47,000	4.5%
COMMODITIES	83,620	-	83,620	53,620	(30,000)	-35.9%
CAPITAL OUTLAY NON EQUIPMENT	22,240	-	22,240	2,240	(20,000)	-89.9%
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	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	3,111,570	54,300	3,165,870	3,165,870	-	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>\$ 3,111,570</u>	<u>\$ 54,300</u>	<u>\$ 3,165,870</u>	<u>\$ 3,165,870</u>	<u>\$ -</u>	<u>0.0%</u>

Alcorn State University
CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING 2016 COMPARED WITH 2017
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
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	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	-	-	-	-	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	907,623	-	907,623	484,443	(423,180)	-46.6%
TOTAL GOVERNMENTAL APPROPRIATIONS	907,623	-	907,623	484,443	(423,180)	-46.6%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	907,623	-	907,623	484,443	(423,180)	-46.6%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 907,623	\$ -	\$ 907,623	\$ 484,443	\$ (423,180)	-46.6%

Alcorn State University
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	907,623	-	907,623	484,443	(423,180)	-46.6%
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	907,623	-	907,623	484,443	(423,180)	-46.6%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 907,623</u>	<u>\$ -</u>	<u>\$ 907,623</u>	<u>\$ 484,443</u>	<u>\$ (423,180)</u>	<u>-46.6%</u>

Alcorn State University
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	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	907,623	-	907,623	484,443	(423,180)	-46.6%
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	907,623	-	907,623	484,443	(423,180)	-46.6%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 907,623</u>	<u>\$ -</u>	<u>\$ 907,623</u>	<u>\$ 484,443</u>	<u>\$ (423,180)</u>	<u>-46.6%</u>