

Alcorn State University  
Total Education & General Funds

SOURCES OF FUNDING 2018 COMPARED WITH 2019  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	REVISED BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 21,250,004	\$ -	\$ 21,250,004	\$ 21,887,504	\$ 637,500	3.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	1,481,619	-	1,481,619	1,583,004	101,385	6.8%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>42,800</u>	-	<u>42,800</u>	<u>42,800</u>	-	<u>0.0%</u>
<b>TOTAL TUITION AND FEES</b>	<b>22,774,423</b>	<b>-</b>	<b>22,774,423</b>	<b>23,513,308</b>	<b>738,885</b>	<b>3.2%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	15,674,351	-	15,674,351	15,560,070	(114,281)	-0.7%
Interest Funds	12,592	-	12,592	12,592	-	0.0%
Education Enhancement Fund	2,799,103	-	2,799,103	3,053,075	253,972	9.1%
Budget Contingency Fund	-	-	-	-	-	0.0%
CEF Funds	-	-	-	750,000	750,000	0.0%
Special Funds	-	-	-	-	-	<u>0.0%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>18,486,046</b>	<b>-</b>	<b>18,486,046</b>	<b>19,375,737</b>	<b>889,691</b>	<b>4.8%</b>
<b>C. GRANTS AND CONTRACTS</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>1,200,405</b>	<b>-</b>	<b>1,200,405</b>	<b>1,511,616</b>	<b>311,211</b>	<b>25.9%</b>
<b>E. OTHER</b>	<b><u>2,680,248</u></b>	<b>-</b>	<b><u>2,680,248</u></b>	<b><u>2,048,044</u></b>	<b><u>(632,204)</u></b>	<b><u>-23.6%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>45,441,122</b>	<b>-</b>	<b>45,441,122</b>	<b>46,748,705</b>	<b>1,307,583</b>	<b>2.9%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$ 45,441,122</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 45,441,122</u></b>	<b><u>\$ 46,748,705</u></b>	<b><u>\$ 1,307,583</u></b>	<b><u>2.9%</u></b>

Alcorn State University  
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	REVISED BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
<b>INSTRUCTION</b>						
REGULAR SESSION	\$ 12,826,561	\$ -	\$ 12,826,561	\$ 13,094,208	\$ 267,647	2.1%
SUMMER SESSION	1,451,169	-	1,451,169	1,451,169	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
<b>TOTAL INSTRUCTION</b>	<b>14,277,730</b>	<b>-</b>	<b>14,277,730</b>	<b>14,545,377</b>	<b>267,647</b>	<b>1.9%</b>
RESEARCH	5,700	-	5,700	5,700	-	0.0%
PUBLIC SERVICE	45,111	-	45,111	45,111	-	0.0%
ACADEMIC SUPPORT	6,367,235	-	6,367,235	6,720,533	353,298	5.5%
STUDENT SERVICES	6,598,919	-	6,598,919	6,519,616	(79,303)	-1.2%
INSTITUTIONAL SUPPORT	7,164,034	-	7,164,034	7,697,097	533,063	7.4%
OPERATION AND MAINTENANCE	5,222,670	-	5,222,670	5,222,671	1	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	5,759,723	-	5,759,723	5,992,600	232,877	4.0%
<b>MANDATORY TRANSFERS:</b>						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
<b>TOTAL MANDATORY TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>NON-MANDATORY TRANSFERS:</b>						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
<b>TOTAL NON-MANDATORY TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>45,441,122</b>	<b>-</b>	<b>45,441,122</b>	<b>46,748,705</b>	<b>1,307,583</b>	<b>2.9%</b>
<b>INCREASE IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL USES OF FUNDING</b>	<b>\$ 45,441,122</b>	<b>\$ -</b>	<b>\$ 45,441,122</b>	<b>\$ 46,748,705</b>	<b>\$ 1,307,583</b>	<b>2.9%</b>

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**EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 BY MAJOR OBJECTS  
AND THE PERCENTAGE CHANGE BY OBJECTS**

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	REVISED BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 20,766,027	\$ -	\$ 20,766,027	\$ 21,099,274	\$ 333,247	1.6%
WAGES	1,728,927	-	1,728,927	1,728,927	-	0.0%
FRINGE BENEFITS	<u>7,857,648</u>	<u>-</u>	<u>7,857,648</u>	<u>7,974,284</u>	<u>116,636</u>	<u>1.5%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	30,352,602	-	30,352,602	30,802,485	449,883	1.5%
TRAVEL AND SUBSISTENCE	1,225,748	-	1,225,748	1,221,298	(4,450)	-0.4%
CONTRACTUAL SERVICES	11,973,316	-	11,973,316	12,875,939	902,623	7.5%
COMMODITIES	1,486,350	-	1,486,350	1,626,402	140,052	9.4%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	368,106	-	368,106	187,581	(180,525)	-49.0%
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>35,000</u>	<u>-</u>	<u>35,000</u>	<u>35,000</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>35,000</u>	<u>-</u>	<u>35,000</u>	<u>35,000</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	45,441,122	-	45,441,122	46,748,705	1,307,583	2.9%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 45,441,122</u>	<u>\$ -</u>	<u>\$ 45,441,122</u>	<u>\$ 46,748,705</u>	<u>\$ 1,307,583</u>	<u>2.9%</u>

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SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 20,555,232	\$ -	\$ 20,555,232	\$ 21,171,888	\$ 616,656	3.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	1,418,466	-	1,418,466	1,515,528	97,062	6.8%
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>
<b>TOTAL TUITION AND FEES</b>	<b>22,016,498</b>	<b>-</b>	<b>22,016,498</b>	<b>22,730,216</b>	<b>713,718</b>	<b>3.2%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	13,585,391	-	13,585,391	13,521,666	(63,725)	-0.5%
Interest Funds	12,592	-	12,592	12,592	-	0.0%
Education Enhancement Fund	2,799,103	-	2,799,103	3,053,075	253,972	9.1%
Budget Contingency Fund	-	-	-	-	-	0.0%
CEF Funds	-	-	-	750,000	750,000	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>16,397,086</b>	<b>-</b>	<b>16,397,086</b>	<b>17,337,333</b>	<b>940,247</b>	<b>5.7%</b>
<b>C. GRANTS AND CONTRACTS</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>1,200,405</b>	<b>-</b>	<b>1,200,405</b>	<b>1,511,616</b>	<b>311,211</b>	<b>25.9%</b>
<b>E. OTHER</b>	<b><u>2,680,248</u></b>	<b><u>-</u></b>	<b><u>2,680,248</u></b>	<b><u>2,048,044</u></b>	<b><u>(632,204)</u></b>	<b><u>-23.6%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>42,594,237</b>	<b>-</b>	<b>42,594,237</b>	<b>43,927,209</b>	<b>1,332,972</b>	<b>3.1%</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>\$ 42,594,237</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 42,594,237</u></b>	<b><u>\$ 43,927,209</u></b>	<b><u>\$ 1,332,972</u></b>	<b><u>3.1%</u></b>

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EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
<b>INSTRUCTION</b>						
REGULAR SESSION	\$ 11,323,902	\$ -	\$ 11,323,902	\$ 11,591,549	\$ 267,647	2.4%
SUMMER SESSION	1,451,169	-	1,451,169	1,451,169	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
<b>TOTAL INSTRUCTION</b>	<b>12,775,071</b>	<b>-</b>	<b>12,775,071</b>	<b>13,042,718</b>	<b>267,647</b>	<b>2.1%</b>
RESEARCH	5,700	-	5,700	5,700	-	0.0%
PUBLIC SERVICE	45,111	-	45,111	45,111	-	0.0%
ACADEMIC SUPPORT	5,023,009	-	5,023,009	5,401,696	378,687	7.5%
STUDENT SERVICES	6,598,919	-	6,598,919	6,519,616	(79,303)	-1.2%
INSTITUTIONAL SUPPORT	7,164,034	-	7,164,034	7,697,097	533,063	7.4%
OPERATION AND MAINTENANCE	5,222,670	-	5,222,670	5,222,671	1	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	5,759,723	-	5,759,723	5,992,600	232,877	4.0%
<b>MANDATORY TRANSFERS:</b>						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
<b>TOTAL MANDATORY TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>NON-MANDATORY TRANSFERS:</b>						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
<b>TOTAL NON-MANDATORY TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>42,594,237</b>	<b>-</b>	<b>42,594,237</b>	<b>43,927,209</b>	<b>1,332,972</b>	<b>3.1%</b>
<b>INCREASE IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL USES OF FUNDING</b>	<b>\$ 42,594,237</b>	<b>\$ -</b>	<b>\$ 42,594,237</b>	<b>\$ 43,927,209</b>	<b>\$ 1,332,972</b>	<b>3.1%</b>

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EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 BY MAJOR OBJECTS  
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MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 18,963,267	\$ -	\$ 18,963,267	\$ 19,315,321	\$ 352,054	1.9%
WAGES	1,614,640	-	1,614,640	1,614,640	-	0.0%
FRINGE BENEFITS	<u>7,186,682</u>	<u>-</u>	<u>7,186,682</u>	<u>7,309,900</u>	<u>123,218</u>	<u>1.7%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	27,764,589	-	27,764,589	28,239,861	475,272	1.7%
TRAVEL AND SUBSISTENCE	1,212,748	-	1,212,748	1,208,298	(4,450)	-0.4%
CONTRACTUAL SERVICES	11,784,316	-	11,784,316	12,686,939	902,623	7.7%
COMMODITIES	1,429,478	-	1,429,478	1,569,530	140,052	9.8%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	368,106	-	368,106	187,581	(180,525)	-49.0%
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>35,000</u>	<u>-</u>	<u>35,000</u>	<u>35,000</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>35,000</u>	<u>-</u>	<u>35,000</u>	<u>35,000</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	42,594,237	-	42,594,237	43,927,209	1,332,972	3.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 42,594,237</u>	<u>\$ -</u>	<u>\$ 42,594,237</u>	<u>\$ 43,927,209</u>	<u>\$ 1,332,972</u>	<u>3.1%</u>

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SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 694,772	\$ -	\$ 694,772	\$ 715,616	\$ 20,844	3.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	63,153	-	63,153	67,476	4,323	6.8%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
<b>TOTAL TUITION AND FEES</b>	<b>757,925</b>	<b>-</b>	<b>757,925</b>	<b>783,092</b>	<b>25,167</b>	<b>3.3%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	2,088,960	-	2,088,960	2,038,404	(50,556)	-2.4%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
CEF Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>2,088,960</b>	<b>-</b>	<b>2,088,960</b>	<b>2,038,404</b>	<b>(50,556)</b>	<b>-2.4%</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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>2,846,885</b>	<b>-</b>	<b>2,846,885</b>	<b>2,821,496</b>	<b>(25,389)</b>	<b>-0.9%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b>\$ 2,846,885</b>	<b>\$ -</b>	<b>\$ 2,846,885</b>	<b>\$ 2,821,496</b>	<b>\$ (25,389)</b>	<b>-0.9%</b>

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EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
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EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
<b>INSTRUCTION</b>						
REGULAR SESSION	\$ 1,502,659	\$ -	\$ 1,502,659	\$ 1,502,659	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL INSTRUCTION</b>	<b>1,502,659</b>	<b>-</b>	<b>1,502,659</b>	<b>1,502,659</b>	<b>-</b>	<b>0.0%</b>
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	1,344,226	-	1,344,226	1,318,837	(25,389)	-1.9%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
<b>MANDATORY TRANSFERS:</b>						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL MANDATORY TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>NON-MANDATORY TRANSFERS:</b>						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL NON-MANDATORY TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>2,846,885</b>	<b>-</b>	<b>2,846,885</b>	<b>2,821,496</b>	<b>(25,389)</b>	<b>-0.9%</b>
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL USES OF FUNDING</b>	<b>\$ 2,846,885</b>	<b>\$ -</b>	<b>\$ 2,846,885</b>	<b>\$ 2,821,496</b>	<b>\$ (25,389)</b>	<b>-0.9%</b>



Alcorn State University  
OFF CAMPUS

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 BY MAJOR OBJECTS  
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 1,802,760	\$ -	\$ 1,802,760	\$ 1,783,953	\$ (18,807)	-1.0%
WAGES	114,287	-	114,287	114,287	-	0.0%
FRINGE BENEFITS	<u>670,966</u>	<u>-</u>	<u>670,966</u>	<u>664,384</u>	<u>(6,582)</u>	<u>-1.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	2,588,013	-	2,588,013	2,562,624	(25,389)	-1.0%
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	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	2,846,885	-	2,846,885	2,821,496	(25,389)	-0.9%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 2,846,885</u>	<u>\$ -</u>	<u>\$ 2,846,885</u>	<u>\$ 2,821,496</u>	<u>\$ (25,389)</u>	<u>-0.9%</u>

Alcorn State University  
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 BY MAJOR OBJECTS  
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 2,138,225	\$ -	\$ 2,138,225	\$ 2,455,330	\$ 317,105	14.8%
WAGES	1,045,264	-	1,045,264	1,045,264	-	0.0%
FRINGE BENEFITS	<u>1,100,439</u>	-	<u>1,100,439</u>	<u>1,211,426</u>	<u>110,987</u>	<u>10.1%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	4,283,928	-	4,283,928	4,712,020	428,092	10.0%
TRAVEL AND SUBSISTENCE	19,880	-	19,880	19,880	-	0.0%
CONTRACTUAL SERVICES	6,880,569	-	6,880,569	7,108,686	228,117	3.3%
COMMODITIES	522,219	-	522,219	544,346	22,127	4.2%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	154,631	-	154,631	161,183	6,552	4.2%
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	14,889,060	-	14,889,060	15,573,948	684,888	4.6%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 14,889,060</u>	<u>\$ -</u>	<u>\$ 14,889,060</u>	<u>\$ 15,573,948</u>	<u>\$ 684,888</u>	<u>4.6%</u>

Alcorn State University  
AGRICULTURAL UNITS

SOURCES OF FUNDING 2018 COMPARED WITH 2019  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	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>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	6,171,372	-	6,171,372	6,298,410	127,038	2.1%
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>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>6,190,694</b>	<b>-</b>	<b>6,190,694</b>	<b>6,317,732</b>	<b>127,038</b>	<b>2.1%</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>6,190,694</b>	<b>-</b>	<b>6,190,694</b>	<b>6,317,732</b>	<b>127,038</b>	<b>2.1%</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>\$ 6,190,694</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 6,190,694</u></b>	<b><u>\$ 6,317,732</u></b>	<b><u>\$ 127,038</u></b>	<b><u>2.1%</u></b>

Alcorn State University  
AGRICULTURAL UNITS

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	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	3,180,472	-	3,180,472	3,283,411	102,939	3.2%
PUBLIC SERVICE	3,010,222	-	3,010,222	3,034,321	24,099	0.8%
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	6,190,694	-	6,190,694	6,317,732	127,038	2.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 6,190,694</u>	<u>\$ -</u>	<u>\$ 6,190,694</u>	<u>\$ 6,317,732</u>	<u>\$ 127,038</u>	<u>2.1%</u>

Alcorn State University  
AGRICULTURAL UNITS

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 BY MAJOR OBJECTS  
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 3,269,057	\$ -	\$ 3,269,057	\$ 3,377,528	\$ 108,471	3.3%
WAGES	293,837	-	293,837	266,330	(27,507)	-9.4%
FRINGE BENEFITS	<u>1,154,669</u>	-	<u>1,154,669</u>	<u>1,195,742</u>	<u>41,073</u>	<u>3.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	4,717,563	-	4,717,563	4,839,600	122,037	2.6%
TRAVEL AND SUBSISTENCE	183,500	-	183,500	203,500	20,000	10.9%
CONTRACTUAL SERVICES	1,004,064	-	1,004,064	982,500	(21,564)	-2.1%
COMMODITIES	241,000	-	241,000	240,564	(436)	-0.2%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	44,567	-	44,567	51,568	7,001	15.7%
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>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	6,190,694	-	6,190,694	6,317,732	127,038	2.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 6,190,694</u>	<u>\$ -</u>	<u>\$ 6,190,694</u>	<u>\$ 6,317,732</u>	<u>\$ 127,038</u>	<u>2.1%</u>

Alcorn State University  
AYERS

SOURCES OF FUNDING 2018 COMPARED WITH 2019  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	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>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	2,900,000	-	2,900,000	1,450,000	(1,450,000)	-50.0%
Interest Funds	260,618	(5,252)	255,366	382,151	126,785	49.6%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>289,140</u>	<u>-</u>	<u>289,140</u>	<u>-</u>	<u>(289,140)</u>	<u>-100.0%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>3,449,758</b>	<b>(5,252)</b>	<b>3,444,506</b>	<b>1,832,151</b>	<b>(1,612,355)</b>	<b>-46.8%</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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>3,449,758</b>	<b>(5,252)</b>	<b>3,444,506</b>	<b>1,832,151</b>	<b>(1,612,355)</b>	<b>-46.8%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b>\$ 3,449,758</b>	<b>\$ (5,252)</b>	<b>\$ 3,444,506</b>	<b>\$ 1,832,151</b>	<b>\$ (1,612,355)</b>	<b>-46.8%</b>

Alcorn State University  
AYERS

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 1,649,476	\$ -	\$ 1,649,476	\$ 1,051,742	\$ (597,734)	-36.2%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	1,649,476	-	1,649,476	1,051,742	(597,734)	-36.2%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	1,016,606	-	1,016,606	360,816	(655,790)	-64.5%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	523,058	-	523,058	37,442	(485,616)	-92.8%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	260,618	(5,252)	255,366	382,151	126,785	49.6%
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	3,449,758	(5,252)	3,444,506	1,832,151	(1,612,355)	-46.8%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 3,449,758</u>	<u>\$ (5,252)</u>	<u>\$ 3,444,506</u>	<u>\$ 1,832,151</u>	<u>\$ (1,612,355)</u>	<u>-46.8%</u>

Alcorn State University  
AYERS

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 BY MAJOR OBJECTS  
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 1,417,536	\$ -	\$ 1,417,536	\$ 920,443	\$ (497,093)	-35.1%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>496,137</u>	-	<u>496,137</u>	<u>322,155</u>	<u>(173,982)</u>	<u>-35.1%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	1,913,673	-	1,913,673	1,242,598	(671,075)	-35.1%
TRAVEL AND SUBSISTENCE	113,246	-	113,246	29,565	(83,681)	-73.9%
CONTRACTUAL SERVICES	1,366,979	(5,252)	1,361,727	537,446	(824,281)	-60.5%
COMMODITIES	53,620	-	53,620	22,542	(31,078)	-58.0%
CAPITAL OUTLAY NON EQUIPMENT	2,240	-	2,240	-	(2,240)	-100.0%
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	3,449,758	(5,252)	3,444,506	1,832,151	(1,612,355)	-46.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 3,449,758</u>	<u>\$ (5,252)</u>	<u>\$ 3,444,506</u>	<u>\$ 1,832,151</u>	<u>\$ (1,612,355)</u>	<u>-46.8%</u>



Alcorn State University  
CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING 2018 COMPARED WITH 2019  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	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>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<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>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>

Alcorn State University  
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	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	-	-	-	-	-	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	-	-	-	-	-	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>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>

Alcorn State University  
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 BY MAJOR OBJECTS  
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	-	-	-	-	-	0.0%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	-	-	-	-	-	0.0%
COMMODITIES	-	-	-	-	-	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	-	-	-	-	-	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>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>