

Alcorn State University
Total Education & General Funds

SOURCES OF FUNDING 2019 COMPARED WITH 2020
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2019	REVISIONS 2019	REVISED BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 21,887,504	\$ -	\$ 21,887,504	\$ 22,243,047	\$ 355,543	1.6%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	1,583,004	-	1,583,004	1,785,272	202,268	12.8%
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	23,513,308	-	23,513,308	24,071,119	557,811	2.4%
B. GOVERNMENTAL APPROPRIATIONS	-	-	-	-		
General Support	15,560,070	-	15,560,070	16,174,141	614,071	3.9%
Interest Funds	12,592	-	12,592	12,592	-	0.0%
Education Enhancement Fund	3,053,075	-	3,053,075	3,203,701	150,626	4.9%
Budget Contingency Fund	-	-	-	-	-	0.0%
CEF Funds	750,000	-	750,000	333,333	(416,667)	-55.6%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	19,375,737	-	19,375,737	19,723,767	348,030	1.8%
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	1,511,616	-	1,511,616	1,953,697	442,081	29.2%
E. OTHER	<u>2,048,044</u>	<u>-</u>	<u>2,048,044</u>	<u>1,807,066</u>	<u>(240,978)</u>	<u>-11.8%</u>
TOTAL EDUCATION AND GENERAL	46,748,705	-	46,748,705	47,855,649	1,106,944	2.4%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 46,748,705</u>	<u>\$ -</u>	<u>\$ 46,748,705</u>	<u>\$ 47,855,649</u>	<u>\$ 1,106,944</u>	<u>2.4%</u>

Alcorn State University
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2019	REVISIONS 2019	REVISED BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 13,094,208	\$ -	\$ 13,094,208	\$ 13,249,070	\$ 154,862	1.2%
SUMMER SESSION	1,451,169	-	1,451,169	1,451,169	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	14,545,377	-	14,545,377	14,700,239	154,862	1.1%
RESEARCH	5,700	-	5,700	5,700	-	0.0%
PUBLIC SERVICE	45,111	-	45,111	45,111	-	0.0%
ACADEMIC SUPPORT	6,720,533	-	6,720,533	6,952,797	232,264	3.5%
STUDENT SERVICES	6,519,616	-	6,519,616	6,648,782	129,166	2.0%
INSTITUTIONAL SUPPORT	7,697,097	-	7,697,097	7,983,593	286,496	3.7%
OPERATION AND MAINTENANCE	5,222,671	-	5,222,671	5,367,897	145,226	2.8%
SCHOLARSHIPS AND FELLOWSHIPS	5,992,600	-	5,992,600	6,151,530	158,930	2.7%
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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	46,748,705	-	46,748,705	47,855,649	1,106,944	2.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 46,748,705</u>	<u>\$ -</u>	<u>\$ 46,748,705</u>	<u>\$ 47,855,649</u>	<u>\$ 1,106,944</u>	<u>2.4%</u>

Alcorn State University
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	REVISED BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 21,099,274	\$ -	\$ 21,099,274	\$ 21,654,542	\$ 555,268	2.6%
WAGES	1,728,927	-	1,728,927	1,799,975	71,048	4.1%
FRINGE BENEFITS	<u>7,974,284</u>	<u>-</u>	<u>7,974,284</u>	<u>8,193,497</u>	<u>219,213</u>	<u>2.7%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	30,802,485	-	30,802,485	31,648,014	845,529	2.7%
TRAVEL AND SUBSISTENCE	1,221,298	-	1,221,298	1,367,317	146,019	12.0%
CONTRACTUAL SERVICES	12,875,939	-	12,875,939	13,171,513	295,574	2.3%
COMMODITIES	1,626,402	-	1,626,402	1,403,474	(222,928)	-13.7%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	187,581	-	187,581	230,331	42,750	22.8%
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>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	46,748,705	-	46,748,705	47,855,649	1,106,944	2.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 46,748,705</u>	<u>\$ -</u>	<u>\$ 46,748,705</u>	<u>\$ 47,855,649</u>	<u>\$ 1,106,944</u>	<u>2.4%</u>

Alcorn State University
ON CAMPUS

SOURCES OF FUNDING 2019 COMPARED WITH 2020
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 21,171,888	\$ -	\$ 21,171,888	\$ 21,505,998	\$ 334,110	1.6%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	1,515,528	-	1,515,528	1,709,175	193,647	12.8%
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	22,730,216	-	22,730,216	23,257,973	527,757	2.3%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	13,521,666	-	13,521,666	13,944,594	422,928	3.1%
Interest Funds	12,592	-	12,592	12,592	-	0.0%
Education Enhancement Fund	3,053,075	-	3,053,075	3,203,701	150,626	4.9%
Budget Contingency Fund	-	-	-	-	-	0.0%
CEF Funds	750,000	-	750,000	333,333	(416,667)	-55.6%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	17,337,333	-	17,337,333	17,494,220	156,887	0.9%
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	1,511,616	-	1,511,616	1,953,697	442,081	29.2%
E. OTHER	<u>2,048,044</u>	<u>-</u>	<u>2,048,044</u>	<u>1,807,066</u>	<u>(240,978)</u>	<u>-11.8%</u>
TOTAL EDUCATION AND GENERAL	43,927,209	-	43,927,209	44,812,956	885,747	2.0%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 43,927,209</u>	<u>\$ -</u>	<u>\$ 43,927,209</u>	<u>\$ 44,812,956</u>	<u>\$ 885,747</u>	<u>2.0%</u>

Alcorn State University
ON CAMPUS

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 11,591,549	\$ -	\$ 11,591,549	\$ 11,670,614	\$ 79,065	0.7%
SUMMER SESSION	1,451,169	-	1,451,169	1,451,169	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	13,042,718	-	13,042,718	13,121,783	79,065	0.6%
RESEARCH	5,700	-	5,700	5,700	-	0.0%
PUBLIC SERVICE	45,111	-	45,111	45,111	-	0.0%
ACADEMIC SUPPORT	5,401,696	-	5,401,696	5,488,560	86,864	1.6%
STUDENT SERVICES	6,519,616	-	6,519,616	6,648,782	129,166	2.0%
INSTITUTIONAL SUPPORT	7,697,097	-	7,697,097	7,983,593	286,496	3.7%
OPERATION AND MAINTENANCE	5,222,671	-	5,222,671	5,367,897	145,226	2.8%
SCHOLARSHIPS AND FELLOWSHIPS	5,992,600	-	5,992,600	6,151,530	158,930	2.7%
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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	43,927,209	-	43,927,209	44,812,956	885,747	2.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 43,927,209</u>	<u>\$ -</u>	<u>\$ 43,927,209</u>	<u>\$ 44,812,956</u>	<u>\$ 885,747</u>	<u>2.0%</u>

Alcorn State University
ON CAMPUS

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 19,315,321	\$ -	\$ 19,315,321	\$ 19,704,616	\$ 389,295	2.0%
WAGES	1,614,640	-	1,614,640	1,687,811	73,171	4.5%
FRINGE BENEFITS	<u>7,309,900</u>	<u>-</u>	<u>7,309,900</u>	<u>7,471,766</u>	<u>161,866</u>	<u>2.2%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	28,239,861	-	28,239,861	28,864,193	624,332	2.2%
TRAVEL AND SUBSISTENCE	1,208,298	-	1,208,298	1,354,317	146,019	12.1%
CONTRACTUAL SERVICES	12,686,939	-	12,686,939	12,982,513	295,574	2.3%
COMMODITIES	1,569,530	-	1,569,530	1,346,602	(222,928)	-14.2%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	187,581	-	187,581	230,331	42,750	22.8%
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>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	43,927,209	-	43,927,209	44,812,956	885,747	2.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 43,927,209</u>	<u>\$ -</u>	<u>\$ 43,927,209</u>	<u>\$ 44,812,956</u>	<u>\$ 885,747</u>	<u>2.0%</u>

Alcorn State University
OFF CAMPUS

SOURCES OF FUNDING 2019 COMPARED WITH 2020
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 715,616	\$ -	\$ 715,616	\$ 737,049	\$ 21,433	3.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	67,476	-	67,476	76,097	8,621	12.8%
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	783,092	-	783,092	813,146	30,054	3.8%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	2,038,404	-	2,038,404	2,229,547	191,143	9.4%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
CEF Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	2,038,404	-	2,038,404	2,229,547	191,143	9.4%
C. GRANTS AND CONTRACTS						
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	2,821,496	-	2,821,496	3,042,693	221,197	7.8%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 2,821,496</u>	<u>\$ -</u>	<u>\$ 2,821,496</u>	<u>\$ 3,042,693</u>	<u>\$ 221,197</u>	<u>7.8%</u>

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EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 1,502,659	\$ -	\$ 1,502,659	\$ 1,578,456	\$ 75,797	5.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	1,502,659	-	1,502,659	1,578,456	75,797	5.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	1,318,837	-	1,318,837	1,464,237	145,400	11.0%
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	2,821,496	-	2,821,496	3,042,693	221,197	7.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 2,821,496</u>	<u>\$ -</u>	<u>\$ 2,821,496</u>	<u>\$ 3,042,693</u>	<u>\$ 221,197</u>	<u>7.8%</u>

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EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 1,783,953	\$ -	\$ 1,783,953	\$ 1,949,926	\$ 165,973	9.3%
WAGES	114,287	-	114,287	112,164	(2,123)	-1.9%
FRINGE BENEFITS	<u>664,384</u>	<u>-</u>	<u>664,384</u>	<u>721,731</u>	<u>57,347</u>	<u>8.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	2,562,624	-	2,562,624	2,783,821	221,197	8.6%
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	2,821,496	-	2,821,496	3,042,693	221,197	7.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 2,821,496</u>	<u>\$ -</u>	<u>\$ 2,821,496</u>	<u>\$ 3,042,693</u>	<u>\$ 221,197</u>	<u>7.8%</u>

Alcorn State University
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 2,455,330	\$ -	\$ 2,455,330	\$ 2,474,143	\$ 18,813	0.8%
WAGES	1,045,264	-	1,045,264	1,051,469	6,205	0.6%
FRINGE BENEFITS	<u>1,211,426</u>	<u>-</u>	<u>1,211,426</u>	<u>1,220,182</u>	<u>8,756</u>	<u>0.7%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	4,712,020	-	4,712,020	4,745,794	33,774	0.7%
TRAVEL AND SUBSISTENCE	19,880	-	19,880	19,880	-	0.0%
CONTRACTUAL SERVICES	7,108,686	-	7,108,686	7,659,003	550,317	7.7%
COMMODITIES	544,346	-	544,346	448,719	(95,627)	-17.6%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	161,183	-	161,183	259,197	98,014	60.8%
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	15,573,948	-	15,573,948	16,160,426	586,478	3.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 15,573,948</u>	<u>\$ -</u>	<u>\$ 15,573,948</u>	<u>\$ 16,160,426</u>	<u>\$ 586,478</u>	<u>3.8%</u>

Alcorn State University
AGRICULTURAL UNITS

SOURCES OF FUNDING 2019 COMPARED WITH 2020
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	6,298,410	-	6,298,410	6,412,142	113,732	1.8%
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	6,317,732	-	6,317,732	6,431,464	113,732	1.8%
C. GRANTS AND CONTRACTS						
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	6,317,732	-	6,317,732	6,431,464	113,732	1.8%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 6,317,732</u>	<u>\$ -</u>	<u>\$ 6,317,732</u>	<u>\$ 6,431,464</u>	<u>\$ 113,732</u>	<u>1.8%</u>

Alcorn State University
AGRICULTURAL UNITS

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	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	3,283,411	-	3,283,411	3,326,377	42,966	1.3%
PUBLIC SERVICE	3,034,321	-	3,034,321	3,105,087	70,766	2.3%
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	6,317,732	-	6,317,732	6,431,464	113,732	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>\$ 6,317,732</u>	<u>\$ -</u>	<u>\$ 6,317,732</u>	<u>\$ 6,431,464</u>	<u>\$ 113,732</u>	<u>1.8%</u>

Alcorn State University
AGRICULTURAL UNITS

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 3,377,528	\$ -	\$ 3,377,528	\$ 3,472,832	\$ 95,304	2.8%
WAGES	266,330	-	266,330	268,123	1,793	0.7%
FRINGE BENEFITS	<u>1,195,742</u>	<u>-</u>	<u>1,195,742</u>	<u>1,215,491</u>	<u>19,749</u>	<u>1.7%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	4,839,600	-	4,839,600	4,956,446	116,846	2.4%
TRAVEL AND SUBSISTENCE	203,500	-	203,500	251,500	48,000	23.6%
CONTRACTUAL SERVICES	982,500	-	982,500	944,518	(37,982)	-3.9%
COMMODITIES	240,564	-	240,564	249,000	8,436	3.5%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	51,568	-	51,568	30,000	(21,568)	-41.8%
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>-</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	6,317,732	-	6,317,732	6,431,464	113,732	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>\$ 6,317,732</u>	<u>\$ -</u>	<u>\$ 6,317,732</u>	<u>\$ 6,431,464</u>	<u>\$ 113,732</u>	<u>1.8%</u>

Alcorn State University
AYERS

SOURCES OF FUNDING 2019 COMPARED WITH 2020
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	1,450,000	-	1,450,000	1,450,000	-	0.0%
Interest Funds	382,151	100,227	482,378	482,378	-	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>8</u>	<u>8</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	1,832,151	100,227	1,932,378	1,932,386	8	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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	1,832,151	100,227	1,932,378	1,932,386	8	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>\$ 1,832,151</u>	<u>\$ 100,227</u>	<u>\$ 1,932,378</u>	<u>\$ 1,932,386</u>	<u>\$ 8</u>	<u>0.0%</u>

Alcorn State University
AYERS

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 1,051,742	\$ -	\$ 1,051,742	\$ 895,443	\$ (156,299)	-14.9%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	1,051,742	-	1,051,742	895,443	(156,299)	-14.9%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	360,816	-	360,816	290,810	(70,006)	-19.4%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	37,442	-	37,442	263,755	226,313	604.4%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	382,151	100,227	482,378	482,378	-	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	1,832,151	100,227	1,932,378	1,932,386	8	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>\$ 1,832,151</u>	<u>\$ 100,227</u>	<u>\$ 1,932,378</u>	<u>\$ 1,932,386</u>	<u>\$ 8</u>	<u>0.0%</u>

Alcorn State University
AYERS

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 920,443	\$ -	\$ 920,443	\$ 725,796	\$ (194,647)	-21.1%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>322,155</u>	<u>-</u>	<u>322,155</u>	<u>254,028</u>	<u>(68,127)</u>	<u>-21.1%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	1,242,598	-	1,242,598	979,824	(262,774)	-21.1%
TRAVEL AND SUBSISTENCE	29,565	-	29,565	29,565	-	0.0%
CONTRACTUAL SERVICES	537,446	100,227	637,673	900,455	262,782	41.2%
COMMODITIES	22,542	-	22,542	22,542	-	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	1,832,151	100,227	1,932,378	1,932,386	8	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>\$ 1,832,151</u>	<u>\$ 100,227</u>	<u>\$ 1,932,378</u>	<u>\$ 1,932,386</u>	<u>\$ 8</u>	<u>0.0%</u>

Alcorn State University
CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING 2019 COMPARED WITH 2020
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
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%
CEF Funds	-	-	-	732,372	732,372	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	-	-	-	732,372	732,372	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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	-	-	-	732,372	732,372	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>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 732,372</u>	<u>\$ 732,372</u>	<u>0.0%</u>

Alcorn State University
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	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	-	-	-	732,372	732,372	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	-	-	-	732,372	732,372	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>\$ 732,372</u>	<u>\$ 732,372</u>	<u>0.0%</u>

Alcorn State University
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	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	-	-	-	732,372	732,372	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	-	-	-	732,372	732,372	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>\$ 732,372</u>	<u>\$ 732,372</u>	<u>0.0%</u>