

Alcorn State University
Total Education & General Funds

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	REVISED BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 22,243,047	\$ -	\$ 22,243,047	\$ 18,668,293	\$ (3,574,754)	-16.1%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	1,785,272	-	1,785,272	1,346,072	(439,200)	-24.6%
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	24,071,119	-	24,071,119	20,057,165	(4,013,954)	-16.7%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	16,174,141	-	16,174,141	15,884,388	(289,753)	-1.8%
Interest Funds	12,592	-	12,592	12,592	-	0.0%
Education Enhancement Fund	3,203,701	-	3,203,701	3,090,856	(112,845)	-3.5%
Budget Contingency Fund	-	-	-	-	-	0.0%
CEF Funds	333,333	-	333,333	-	(333,333)	-100.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,854,520</u>	<u>1,854,520</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	19,723,767	-	19,723,767	20,842,356	1,118,589	5.7%
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	1,953,697	-	1,953,697	1,041,570	(912,127)	-46.7%
E. OTHER	<u>1,807,066</u>	<u>-</u>	<u>1,807,066</u>	<u>1,695,955</u>	<u>(111,111)</u>	<u>-6.1%</u>
TOTAL EDUCATION AND GENERAL	47,855,649	-	47,855,649	43,937,046	(3,918,603)	-8.2%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>9,900,000</u>	<u>9,900,000</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 47,855,649</u>	<u>\$ -</u>	<u>\$ 47,855,649</u>	<u>\$ 53,837,046</u>	<u>\$ 5,981,397</u>	<u>12.5%</u>

Alcorn State University
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	REVISED BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 13,249,070	\$ -	\$ 13,249,070	\$ 12,918,368	\$ (330,702)	-2.5%
SUMMER SESSION	\$ 1,451,169	\$ -	\$ 1,451,169	\$ 1,450,372	(797)	-0.1%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	14,700,239	-	14,700,239	14,368,740	(331,499)	-2.3%
RESEARCH	5,700	-	5,700	5,700	-	0.0%
PUBLIC SERVICE	45,111	-	45,111	9,400	(35,711)	-79.2%
ACADEMIC SUPPORT	6,992,797	-	6,992,797	6,593,052	(399,745)	-5.7%
STUDENT SERVICES	6,648,782	-	6,648,782	5,625,709	(1,023,073)	-15.4%
INSTITUTIONAL SUPPORT	7,943,593	-	7,943,593	10,117,356	2,173,763	27.4%
OPERATION AND MAINTENANCE	5,367,897	-	5,367,897	7,624,106	2,256,209	42.0%
SCHOLARSHIPS AND FELLOWSHIPS	6,151,530	-	6,151,530	9,492,983	3,341,453	54.3%
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	47,855,649	-	47,855,649	53,837,046	5,981,397	12.5%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 47,855,649</u>	<u>\$ -</u>	<u>\$ 47,855,649</u>	<u>\$ 53,837,046</u>	<u>\$ 5,981,397</u>	<u>12.5%</u>

Alcorn State University
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	REVISED BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 21,654,542	\$ -	\$ 21,654,542	\$ 20,942,902	\$ (711,640)	-3.3%
WAGES	1,799,975	-	1,799,975	1,776,034	(23,941)	-1.3%
FRINGE BENEFITS	<u>8,193,497</u>	<u>-</u>	<u>8,193,497</u>	<u>7,924,141</u>	<u>(269,356)</u>	<u>-3.3%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	31,648,014	-	31,648,014	30,643,077	(1,004,937)	-3.2%
TRAVEL AND SUBSISTENCE	1,377,317	-	1,377,317	959,967	(417,350)	-30.3%
CONTRACTUAL SERVICES	13,151,513	-	13,151,513	20,667,798	7,516,285	57.2%
COMMODITIES	1,408,474	-	1,408,474	1,296,505	(111,969)	-7.9%
CAPITAL OUTLAY						
NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	235,331	-	235,331	234,699	(632)	-0.3%
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	47,855,649	-	47,855,649	53,837,046	5,981,397	12.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 47,855,649</u>	<u>\$ -</u>	<u>\$ 47,855,649</u>	<u>\$ 53,837,046</u>	<u>\$ 5,981,397</u>	<u>12.5%</u>

Alcorn State University
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SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 21,505,998	\$ -	\$ 21,505,998	\$ 18,050,213	\$ (3,455,785)	-16.1%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	1,709,175	-	1,709,175	1,288,697	(420,478)	-24.6%
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	23,257,973	-	23,257,973	19,381,710	(3,876,263)	-16.7%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	13,944,594	-	13,944,594	13,512,474	(432,120)	-3.1%
Interest Funds	12,592	-	12,592	12,592	-	0.0%
Education Enhancement Fund	3,203,701	-	3,203,701	3,090,856	(112,845)	-3.5%
Budget Contingency Fund	-	-	-	-	-	0.0%
CEF Funds	333,333	-	333,333	-	(333,333)	-100.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	17,494,220	-	17,494,220	16,615,922	(878,298)	-5.0%
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	1,953,697	-	1,953,697	1,041,570	(912,127)	-46.7%
E. OTHER	<u>1,807,066</u>	<u>-</u>	<u>1,807,066</u>	<u>1,695,955</u>	<u>(111,111)</u>	<u>-6.1%</u>
TOTAL EDUCATION AND GENERAL	44,812,956	-	44,812,956	39,035,157	(5,777,799)	-12.9%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>9,900,000</u>	<u>9,900,000</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 44,812,956</u>	<u>\$ -</u>	<u>\$ 44,812,956</u>	<u>\$ 48,935,157</u>	<u>\$ 4,122,201</u>	<u>9.2%</u>

Alcorn State University
ON CAMPUS

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 11,670,614	\$ -	\$ 11,670,614	\$ 11,339,911	\$ (330,703)	-2.8%
SUMMER SESSION	1,451,169	-	1,451,169	1,450,372	(797)	-0.1%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	13,121,783	-	13,121,783	12,790,283	(331,500)	-2.5%
RESEARCH	5,700	-	5,700	5,700	-	0.0%
PUBLIC SERVICE	45,111	-	45,111	9,400	(35,711)	-79.2%
ACADEMIC SUPPORT	5,528,560	-	5,528,560	5,124,140	(404,420)	-7.3%
STUDENT SERVICES	6,648,782	-	6,648,782	5,625,709	(1,023,073)	-15.4%
INSTITUTIONAL SUPPORT	7,943,593	-	7,943,593	8,262,836	319,243	4.0%
OPERATION AND MAINTENANCE	5,367,897	-	5,367,897	7,624,106	2,256,209	42.0%
SCHOLARSHIPS AND FELLOWSHIPS	6,151,530	-	6,151,530	9,492,983	3,341,453	54.3%
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	44,812,956	-	44,812,956	48,935,157	4,122,201	9.2%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 44,812,956</u>	<u>\$ -</u>	<u>\$ 44,812,956</u>	<u>\$ 48,935,157</u>	<u>\$ 4,122,201</u>	<u>9.2%</u>

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EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 19,704,616	\$ -	\$ 19,704,616	\$ 18,999,046	\$ (705,570)	-3.6%
WAGES	1,687,811	-	1,687,811	1,650,263	(37,548)	-2.2%
FRINGE BENEFITS	<u>7,471,766</u>	<u>-</u>	<u>7,471,766</u>	<u>7,199,771</u>	<u>(271,995)</u>	<u>-3.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	28,864,193	-	28,864,193	27,849,080	(1,015,113)	-3.5%
TRAVEL AND SUBSISTENCE	1,364,317	-	1,364,317	952,467	(411,850)	-30.2%
CONTRACTUAL SERVICES	12,962,513	-	12,962,513	18,624,278	5,661,765	43.7%
COMMODITIES	1,351,602	-	1,351,602	1,239,633	(111,969)	-8.3%
CAPITAL OUTLAY						
NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	235,331	-	235,331	234,699	(632)	-0.3%
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	44,812,956	-	44,812,956	48,935,157	4,122,201	9.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 44,812,956</u>	<u>\$ -</u>	<u>\$ 44,812,956</u>	<u>\$ 48,935,157</u>	<u>\$ 4,122,201</u>	<u>9.2%</u>

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SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 737,049	\$ -	\$ 737,049	\$ 618,080	\$ (118,969)	-16.1%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	76,097	-	76,097	57,375	(18,722)	-24.6%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	813,146	-	813,146	675,455	(137,691)	-16.9%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	2,229,547	-	2,229,547	2,371,914	142,367	6.4%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
CEF Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	2,229,547	-	2,229,547	2,371,914	142,367	6.4%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	3,042,693	-	3,042,693	3,047,369	4,676	0.2%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 3,042,693	\$ -	\$ 3,042,693	\$ 3,047,369	\$ 4,676	0.2%

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EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
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EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 1,578,456	\$ -	\$ 1,578,456	\$ 1,578,457	\$ 1	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	1,578,456	-	1,578,456	1,578,457	1	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	1,464,237	-	1,464,237	1,468,912	4,675	0.3%
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	3,042,693	-	3,042,693	3,047,369	4,676	0.2%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 3,042,693</u>	<u>\$ -</u>	<u>\$ 3,042,693</u>	<u>\$ 3,047,369</u>	<u>\$ 4,676</u>	<u>0.2%</u>

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EXPENDITURES BUDGETED FOR 2021 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 1,949,926	\$ -	\$ 1,949,926	\$ 1,943,856	\$ (6,070)	-0.3%
WAGES	112,164	-	112,164	125,771	13,607	12.1%
FRINGE BENEFITS	<u>721,731</u>	<u>-</u>	<u>721,731</u>	<u>724,370</u>	<u>2,639</u>	<u>0.4%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	2,783,821	-	2,783,821	2,793,997	10,176	0.4%
TRAVEL AND SUBSISTENCE	13,000	-	13,000	7,500	(5,500)	-42.3%
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	3,042,693	-	3,042,693	3,047,369	4,676	0.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 3,042,693</u>	<u>\$ -</u>	<u>\$ 3,042,693</u>	<u>\$ 3,047,369</u>	<u>\$ 4,676</u>	<u>0.2%</u>

Alcorn State University
STATE OF MS CARES ACT APPROPRIATIONS

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	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	-	-	-	-	-	0.0%
ASU (State of MS CARES Act - HB 1793)	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,854,520</u>	<u>1,854,520</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	-	-	-	1,854,520	1,854,520	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	-	-	-	1,854,520	1,854,520	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>\$ 1,854,520</u>	<u>\$ 1,854,520</u>	<u>0.0%</u>

Alcorn State University
STATE OF MS CARES ACT APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	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	-	-	-	1,854,520	1,854,520	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	-	-	-	1,854,520	1,854,520	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>\$ 1,854,520</u>	<u>\$ 1,854,520</u>	<u>0.0%</u>

Alcorn State University
STATE OF MS CARES ACT APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	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	-	-	-	1,854,520	1,854,520	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	-	-	-	1,854,520	1,854,520	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>\$ 1,854,520</u>	<u>\$ 1,854,520</u>	<u>0.0%</u>

Alcorn State University
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 2,474,143	\$ -	\$ 2,474,143	\$ 2,438,023	\$ (36,120)	-1.5%
WAGES	1,051,469	-	1,051,469	1,198,701	147,232	14.0%
FRINGE BENEFITS	<u>1,220,182</u>	<u>-</u>	<u>1,220,182</u>	<u>1,259,070</u>	<u>38,888</u>	<u>3.2%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	4,745,794	-	4,745,794	4,895,794	150,000	3.2%
TRAVEL AND SUBSISTENCE	19,880	-	19,880	19,880	-	0.0%
CONTRACTUAL SERVICES	7,659,003	-	7,659,003	7,509,003	(150,000)	-2.0%
COMMODITIES	448,719	-	448,719	448,719	-	0.0%
CAPITAL OUTLAY						
NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	259,197	-	259,197	259,197	-	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	16,160,426	-	16,160,426	16,160,426	-	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>\$ 16,160,426</u>	<u>\$ -</u>	<u>\$ 16,160,426</u>	<u>\$ 16,160,426</u>	<u>\$ -</u>	<u>0.0%</u>

Alcorn State University
AGRICULTURAL UNITS

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	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	6,412,142	-	6,412,142	6,188,679	(223,463)	-3.5%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	19,322	-	19,322	19,322	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
Capital Expense Funds	-	-	-	65,000	65,000	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	6,431,464	-	6,431,464	6,273,001	(158,463)	-2.5%
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	6,431,464	-	6,431,464	6,273,001	(158,463)	-2.5%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 6,431,464</u>	<u>\$ -</u>	<u>\$ 6,431,464</u>	<u>\$ 6,273,001</u>	<u>\$ (158,463)</u>	<u>-2.5%</u>

Alcorn State University
AGRICULTURAL UNITS

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	3,326,377	-	3,326,377	3,354,435	28,058	0.8%
PUBLIC SERVICE	3,105,087	-	3,105,087	2,918,566	(186,521)	-6.0%
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	-	-	-	-	-	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	6,431,464	-	6,431,464	6,273,001	(158,463)	-2.5%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 6,431,464</u>	<u>\$ -</u>	<u>\$ 6,431,464</u>	<u>\$ 6,273,001</u>	<u>\$ (158,463)</u>	<u>-2.5%</u>

Alcorn State University
AGRICULTURAL UNITS

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 3,472,832	\$ -	\$ 3,472,832	\$ 3,491,334	\$ 18,502	0.5%
WAGES	268,123	-	268,123	268,124	1	0.0%
FRINGE BENEFITS	<u>1,215,491</u>	<u>-</u>	<u>1,215,491</u>	<u>1,221,966</u>	<u>6,475</u>	<u>0.5%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	4,956,446	-	4,956,446	4,981,424	24,978	0.5%
TRAVEL AND SUBSISTENCE	251,500	-	251,500	75,000	(176,500)	-70.2%
CONTRACTUAL SERVICES	944,518	-	944,518	919,077	(25,441)	-2.7%
COMMODITIES	249,000	-	249,000	263,500	14,500	5.8%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	30,000	-	30,000	34,000	4,000	13.3%
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	6,431,464	-	6,431,464	6,273,001	(158,463)	-2.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 6,431,464</u>	<u>\$ -</u>	<u>\$ 6,431,464</u>	<u>\$ 6,273,001</u>	<u>\$ (158,463)</u>	<u>-2.5%</u>

Alcorn State University
AYERS

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	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	1,450,000	-	1,450,000	1,450,000	-	0.0%
Interest Funds	482,378	100,227	582,605	512,637	(69,968)	-12.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	8	-	8	-	(8)	-100.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	1,932,386	100,227	2,032,613	1,962,637	(69,976)	-3.4%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	1,932,386	100,227	2,032,613	1,962,637	(69,976)	-3.4%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	<u>\$ 1,932,386</u>	<u>\$ 100,227</u>	<u>\$ 2,032,613</u>	<u>\$ 1,962,637</u>	<u>\$ (69,976)</u>	<u>-3.4%</u>

Alcorn State University
AYERS

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 895,443	\$ -	\$ 895,443	\$ 537,924	\$ (357,519)	-39.9%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	895,443	-	895,443	537,924	(357,519)	-39.9%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	290,810	-	290,810	559,283	268,473	92.3%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	263,755	-	263,755	352,793	89,038	33.8%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	482,378	100,227	582,605	512,637	(69,968)	-12.0%
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	1,932,386	100,227	2,032,613	1,962,637	(69,976)	-3.4%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 1,932,386	\$ 100,227	\$ 2,032,613	\$ 1,962,637	\$ (69,976)	-3.4%

Alcorn State University
AYERS

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 725,796	\$ -	\$ 725,796	\$ 465,737	\$ (260,059)	-35.8%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>254,028</u>	<u>-</u>	<u>254,028</u>	<u>163,007</u>	<u>(91,021)</u>	<u>-35.8%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	979,824	-	979,824	628,744	(351,080)	-35.8%
TRAVEL AND SUBSISTENCE	29,565	-	29,565	25,000	(4,565)	-15.4%
CONTRACTUAL SERVICES	900,455	100,227	1,000,682	1,283,851	283,169	28.3%
COMMODITIES	22,542	-	22,542	25,042	2,500	11.1%
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	1,932,386	100,227	2,032,613	1,962,637	(69,976)	-3.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,932,386</u>	<u>\$ 100,227</u>	<u>\$ 2,032,613</u>	<u>\$ 1,962,637</u>	<u>\$ (69,976)</u>	<u>-3.4%</u>

Alcorn State University
CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	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	-	(732,372)	-100.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	732,372	-	732,372	-	(732,372)	-100.0%
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	-	(732,372)	-100.0%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 732,372</u>	<u>\$ -</u>	<u>\$ 732,372</u>	<u>\$ -</u>	<u>\$ (732,372)</u>	<u>-100.0%</u>

Alcorn State University
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	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	-	(732,372)	-100.0%
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	-	(732,372)	-100.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 732,372</u>	<u>\$ -</u>	<u>\$ 732,372</u>	<u>\$ -</u>	<u>\$ (732,372)</u>	<u>-100.0%</u>

Alcorn State University
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	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	732,372	-	732,372	-	(732,372)	-100.0%
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	732,372	-	732,372	-	(732,372)	-100.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 732,372	\$ -	\$ 732,372	\$ -	\$ (732,372)	-100.0%