

ALCORN STATE UNIVERSITY
EDUCATIONAL & GENERAL, AUXILIARY ENTERPRISES, AND AGRICULTURAL UNITS
SUMMARY OF REVENUE AND EXPENDITURES

EXHIBIT A

DESCRIPTION	BUDGET 2018 - 2019	INCREASE OR DECREASE	BUDGET 2019 - 2020
<u>REVENUE</u>			
A. STUDENT FEES	23,513,308	557,811	24,071,119
B. GOVERNMENTAL APPROPRIATIONS	26,875,847	878,437	27,754,284
C. INCOME FROM ENDOWMENT	300,000	0	300,000
D. SALES AND SERVICE OF EDUCATIONAL ACTIVITIES	1,511,616	442,081	1,953,697
E. OTHER SOURCES	2,798,044	(657,645)	2,140,399
TOTAL EDUCATIONAL AND GENERAL	54,998,815	1,220,684	56,219,499
G. AUXILIARY ENTERPRISES	15,573,948	586,478	16,160,426
TOTAL REVENUES	70,572,763	1,807,162	72,379,925
<u>EXPENDITURES</u>			
A. INSTRUCTION	15,562,119	(1,437)	15,560,682
B. RESEARCH	3,289,111	42,966	3,332,077
C. PUBLIC SERVICE	3,079,432	70,766	3,150,198
D. ACADEMIC SUPPORT	7,081,349	202,258	7,283,607
E. STUDENT SERVICES	6,666,616	(17,834)	6,648,782
F. INSTITUTIONAL SUPPORT	7,734,539	472,809	8,207,348
G. OPERATIONS AND MAINTENANCE OF PHYSICAL PLANT	5,222,671	145,226	5,367,897
H. STUDENT AID	6,327,978	305,930	6,633,908
I. TRANSFERS	35,000	0	35,000
TOTAL EDUCATIONAL AND GENERAL	54,998,815	1,220,684	56,219,499
J. AUXILIARY ENTERPRISES	15,573,948	586,478	16,160,426
TOTAL EDUCATIONAL AND GENERAL AND AUXILIARY	70,572,763	1,807,162	72,379,925

ALCORN STATE UNIVERSITY
EDUCATIONAL & GENERAL, AUXILIARY ENTERPRISES, AND AGRICULTURAL UNITS
DETAILS OF REVENUE

EXHIBIT B

DESCRIPTION	BUDGET 2018 - 2019	INCREASE OR DECREASE	BUDGET 2019 - 2020
<u>CURRENT UNRESTRICTED REVENUE</u>			
A. STUDENT FEES			
General Tuition	21,887,504	355,543	22,243,047
Non-Resident	0	0	0
Summer Tuition	1,583,004	202,268	1,785,272
Other Fees	42,800	0	42,800
Total	23,513,308	557,811	24,071,119
B. GOVERNMENTAL APPROPRIATIONS			
State			
General Support	21,871,072	727,803	22,598,875
Education Enhancement Funds	3,072,397	150,626	3,223,023
Budget Contingency Funds	0	0	0
Special Funds	0	0	0
Ayers Program	1,450,000	8	1,450,008
Ayers Interest	482,378	0	482,378
Total	26,875,847	878,437	27,754,284
C. RECOVERY OF INDIRECT COSTS			
	300,000	0	300,000
Total	300,000	0	300,000
D. SALES AND SERVICE OF EDUCATIONAL ACTIVITIES			
	1,511,616	442,081	1,953,697
Total	1,511,616	442,081	1,953,697
E. OTHER SOURCES			
Guarantees	1,169,000	(414,250)	754,750
Investment Income	300,000	0	300,000
Miscellaneous	1,329,044	(243,395)	1,085,649
TOTAL	2,798,044	(657,645)	2,140,399
TOTAL EDUCATIONAL AND GENERAL	54,998,815	1,220,684	56,219,499
F. SALES AND SERVICES OF AUXILIARY ENTERPRISES			
1. Bookstore	120,000	0	120,000
2. Campus Union	480,040	17,561	497,601
3. Dining Hall	4,973,600	200,155	5,173,755
4. Faculty Dwelling	141,500	(25,620)	115,880
5. Laundry	0	0	0
6. Residence Halls	9,858,808	394,382	10,253,190
TOTAL SALES AND SERVICES OF AUXILIARY ENTERPRISES	15,573,948	586,478	16,160,426
TOTAL DETAILS OF REVENUE	70,572,763	1,807,162	72,379,925

ALCORN STATE UNIVERSITY
EDUCATIONAL & GENERAL, AUXILIARY ENTERPRISES, AND AGRICULTURAL UNITS
DETAILS OF EXPENDITURES

EXHIBIT C

DESCRIPTION	BUDGET 2018 - 2019	INCREASE OR DECREASE	BUDGET 2019 - 2020
<u>TOTAL E&G AND AG UNITS EXPENDITURES</u>			
1. Personal Services			
A. Salaries	25,412,942	434,759	25,847,701
B. Wages	1,979,559	94,010	2,073,569
C. Fringe Benefits	<u>9,492,182</u>	<u>170,832</u>	<u>9,663,014</u>
Total Personal Services	36,884,683	699,601	37,584,284
2. Travel & Subsistence	1,454,363	204,019	1,658,382
3. Contractual Services	14,496,112	500,374	14,996,486
4. Commodities	1,889,508	(209,492)	1,680,016
5. Capital Outlay			
A. Equipment	239,149	26,182	265,331
B. Other than Equipment	0	0	0
6. Transfers	35,000	0	35,000
TOTAL	<u>54,998,815</u>	<u>1,220,684</u>	<u>56,219,499</u>
<u>TOTAL AUXILIARY ENTERPRISES</u>			
1. Personal Services			
A. Salaries	2,444,331	23,968	2,468,299
B. Wages	1,056,264	1,049	1,057,313
C. Fringe Benefits	<u>1,211,425</u>	<u>8,757</u>	<u>1,220,182</u>
Total Personal Services	4,712,020	33,774	4,745,794
2. Travel & Subsistence	19,880	0	19,880
3. Contractual Services	7,108,686	550,317	7,659,003
4. Commodities	544,346	(95,627)	448,719
5. Capital Outlay			
A. Equipment	161,183	98,014	259,197
B. Other than Equipment	0	0	0
6. Transfers	3,027,833	0	3,027,833
TOTAL	<u>15,573,948</u>	<u>586,478</u>	<u>16,160,426</u>
<u>TOTAL UNIVERSITY EXPENDITURES</u>			
1. Personal Services			
A. Salaries	27,857,273	458,727	28,316,000
B. Wages	3,035,823	95,059	3,130,882
C. Fringe Benefits	<u>10,703,607</u>	<u>179,589</u>	<u>10,883,196</u>
Total Personal Services	41,596,703	733,375	42,330,078
2. Travel & Subsistence	1,474,243	204,019	1,678,262
3. Contractual Services	21,604,798	1,050,691	22,655,489
4. Commodities	2,433,854	(305,119)	2,128,735
5. Capital Outlay			
A. Equipment	400,332	124,196	524,528
B. Other than Equipment	0	0	0
6. Transfers	3,062,833	0	3,062,833
TOTAL	<u>70,572,763</u>	<u>1,807,162</u>	<u>72,379,925</u>

ALCORN STATE UNIVERSITY
EDUCATIONAL & GENERAL, AND AUXILIARY ENTERPRISES
SUMMARY OF REVENUE AND EXPENDITURES

EXHIBIT A

DESCRIPTION	BUDGET 2018 - 2019	INCREASE OR DECREASE	BUDGET 2019 - 2020
<u>REVENUE</u>			
A. STUDENT FEES	22,730,216	527,757	23,257,973
B. GOVERNMENTAL APPROPRIATIONS	18,218,843	643,568	18,862,411
C. INCOME FROM ENDOWMENT	300,000	0	300,000
D. SALES AND SERVICE OF EDUCATIONAL ACTIVITIES	1,511,616	442,081	1,953,697
E. OTHER SOURCES	2,798,044	(657,645)	2,140,399
TOTAL EDUCATIONAL AND GENERAL	45,558,719	955,761	46,514,480
F. AUXILIARY ENTERPRISES	15,573,948	586,478	16,160,426
TOTAL REVENUES	61,132,667	1,542,239	62,674,906
<u>EXPENDITURES</u>			
A. INSTRUCTION	14,059,460	(77,234)	13,982,226
B. RESEARCH	5,700	0	5,700
C. PUBLIC SERVICE	45,111	0	45,111
D. ACADEMIC SUPPORT	5,461,644	126,864	5,588,508
E. STUDENT SERVICES	6,666,616	(17,834)	6,648,782
F. INSTITUTIONAL SUPPORT	7,734,539	472,809	8,207,348
G. OPERATIONS AND MAINTENANCE OF PHYSICAL PLANT	5,222,671	145,226	5,367,897
H. STUDENT AID	6,327,978	305,930	6,633,908
I. TRANSFERS	35,000	0	35,000
TOTAL EDUCATIONAL AND GENERAL	45,558,719	955,761	46,514,480
J. AUXILIARY ENTERPRISES	15,573,948	586,478	16,160,426
TOTAL EXPENDITURES	61,132,667	1,542,239	62,674,906

ALCORN STATE UNIVERSITY
EDUCATIONAL & GENERAL, AND AUXILIARY ENTERPRISES
DETAILS OF REVENUE

EXHIBIT B

DESCRIPTION	BUDGET 2018 - 2019	INCREASE OR DECREASE	BUDGET 2019 - 2020
<u>CURRENT UNRESTRICTED REVENUE</u>			
A. STUDENT TUITION			
General Tuition	21,171,888	334,110	21,505,998
Non-Resident	0	0	0
Summer Tuition	1,515,528	193,647	1,709,175
4 Other Fees	42,800	0	42,800
Total	22,730,216	527,757	23,257,973
B. GOVERNMENTAL APPROPRIATIONS			
State			
General Support	13,521,666	422,928	13,944,594
Interest Funds	12,592	0	12,592
Education Enhancement Funds	3,053,075	150,626	3,203,701
Budget Contingency Funds	0	0	0
Special Funds	0	0	0
Ayers Program	1,149,132	70,014	1,219,146
Ayers Interest	482,378	0	482,378
Total	18,218,843	643,568	18,862,411
C. RECOVERY OF INDIRECT COSTS			
	300,000	0	300,000
Total	300,000	0	300,000
D. SALES AND SERVICE OF EDUCATIONAL ACTIVITIES			
	1,511,616	442,081	1,953,697
Total	1,511,616	442,081	1,953,697
E. OTHER SOURCES			
1. Guarantees	1,169,000	(414,250)	754,750
2. Investment Income	300,000	0	300,000
4. Miscellaneous	1,329,044	(243,395)	1,085,649
TOTAL	2,798,044	(657,645)	2,140,399
TOTAL DETAIL OF REVENUE	45,558,719	955,761	46,514,480

ALCORN STATE UNIVERSITY
EDUCATIONAL & GENERAL, AND AUXILIARY ENTERPRISES
DETAILS OF REVENUE

EXHIBIT B

DESCRIPTION	BUDGET 2018 - 2019	INCREASE OR DECREASE	BUDGET 2019 - 2020
G. SALES AND SERVICE OF AUXILIARY ENTERPRISES REVENUES			
1. Bookstore	120,000	0	120,000
2. Campus Union	480,040	17,561	497,601
3. Dining Hall	4,973,600	200,155	5,173,755
4. Faculty Dwelling	141,500	(25,620)	115,880
5. Laundry	0	0	0
6. Residence Halls	9,858,808	394,382	10,253,190
TOTAL SALES AND SERVICE OF AUXILIARY ENTERPRISES REVENUE	15,573,948	586,478	16,160,426
TOTAL ON CAMPUS - EDUCATIONAL & GENERAL AND AUXILIARY ENTERPRISES REVENUE	61,132,667	1,542,239	62,674,906

ALCORN STATE UNIVERSITY
EDUCATIONAL & GENERAL, AND AUXILIARY ENTERPRISES
DETAILS OF EXPENDITURES

EXHIBIT C

DESCRIPTION	BUDGET 2018 - 2019	INCREASE OR DECREASE	BUDGET 2019 - 2020
<u>INSTRUCTION</u>			
1. Personal Services			
A. Salaries	9,927,661	(74,890)	9,852,771
B. Wages	0	0	0
C. Fringe Benefits	<u>3,474,681</u>	<u>(26,209)</u>	<u>3,448,472</u>
Total Personal Services	13,402,342	(101,099)	13,301,243
2. Travel & Subsistence	190,914	7,500	198,414
3. Contractual Services	308,961	26,669	335,630
4. Commodities	120,493	(3,054)	117,439
5. Capital Outlay			
A. Equipment	36,750	(7,250)	29,500
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>14,059,460</u>	<u>(77,234)</u>	<u>13,982,226</u>
<u>RESEARCH</u>			
1. Personal Services			
A. Salaries	0	0	0
B. Wages	0	0	0
C. Fringe Benefits	<u>0</u>	<u>0</u>	<u>0</u>
Total Personal Services	0	0	0
2. Travel & Subsistence	0	0	0
3. Contractual Services	950	0	950
4. Commodities	4,750	0	4,750
5. Capital Outlay			
A. Equipment	0	0	0
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>5,700</u>	<u>0</u>	<u>5,700</u>
<u>PUBLIC SERVICE</u>			
1. Personal Services			
A. Salaries	27,435	0	27,435
B. Wages	0	0	0
C. Fringe Benefits	<u>9,602</u>	<u>0</u>	<u>9,602</u>
Total Personal Services	37,037	0	37,037
2. Travel & Subsistence	4,180	0	4,180
3. Contractual Services	1,757	0	1,757
4. Commodities	2,137	0	2,137
5. Capital Outlay			
A. Equipment	0	0	0
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>45,111</u>	<u>0</u>	<u>45,111</u>

ALCORN STATE UNIVERSITY
EDUCATIONAL & GENERAL, AND AUXILIARY ENTERPRISES
DETAILS OF EXPENDITURES

EXHIBIT C

DESCRIPTION	BUDGET 2018 - 2019	INCREASE OR DECREASE	BUDGET 2019 - 2020
<u>ACADEMIC SUPPORT</u>			
1. Personal Services			
A. Salaries	2,929,904	42,172	2,972,076
B. Wages	42,031	0	42,031
C. Fringe Benefits	<u>1,025,467</u>	<u>14,761</u>	<u>1,040,228</u>
Total Personal Services	3,997,402	56,933	4,054,335
2. Travel & Subsistence	76,912	46,070	122,982
3. Contractual Services	1,302,386	(2,364)	1,300,022
4. Commodities	80,944	21,225	102,169
5. Capital Outlay			
A. Equipment	4,000	5,000	9,000
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>5,461,644</u>	<u>126,864</u>	<u>5,588,508</u>
<u>STUDENT SERVICES</u>			
1. Personal Services			
A. Salaries	3,130,079	93,201	3,223,280
B. Wages	2,500	0	2,500
C. Fringe Benefits	<u>1,095,527</u>	<u>32,620</u>	<u>1,128,147</u>
Total Personal Services	4,228,106	125,821	4,353,927
2. Travel & Subsistence	748,592	79,195	827,787
3. Contractual Services	988,514	(49,441)	939,073
4. Commodities	674,405	(183,409)	490,996
5. Capital Outlay			
A. Equipment	26,999	10,000	36,999
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>6,666,616</u>	<u>(17,834)</u>	<u>6,648,782</u>
<u>INSTITUTIONAL SUPPORT</u>			
1. Personal Services			
A. Salaries	3,427,753	189,963	3,617,716
B. Wages	454,933	10,428	465,361
C. Fringe Benefits	<u>1,358,940</u>	<u>70,136</u>	<u>1,429,076</u>
Total Personal Services	5,241,626	270,527	5,512,153
2. Travel & Subsistence	185,329	12,000	197,329
3. Contractual Services	2,012,860	160,282	2,173,142
4. Commodities	257,265	10,000	267,265
5. Capital Outlay			
A. Equipment	37,459	20,000	57,459
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>7,734,539</u>	<u>472,809</u>	<u>8,207,348</u>

ALCORN STATE UNIVERSITY
EDUCATIONAL & GENERAL, AND AUXILIARY ENTERPRISES
DETAILS OF EXPENDITURES

EXHIBIT C

DESCRIPTION	BUDGET 2018 - 2019	INCREASE OR DECREASE	BUDGET 2019 - 2020
<u>OPERATION AND MAINTENANCE OF PHYSICAL PLANT</u>			
1. Personal Services			
A. Salaries	590,816	(9,082)	581,734
B. Wages	1,115,176	67,885	1,183,061
C. Fringe Benefits	<u>597,098</u>	<u>20,579</u>	<u>617,677</u>
Total Personal Services	2,303,090	79,382	2,382,472
2. Travel & Subsistence	7,371	11,254	18,625
3. Contractual Services	2,379,206	97,280	2,476,486
4. Commodities	450,631	(62,690)	387,941
5. Capital Outlay			
A. Equipment	82,373	20,000	102,373
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>5,222,671</u>	<u>145,226</u>	<u>5,367,897</u>
<u>SCHOLARSHIPS AND FELLOWSHIPS</u>			
1. Personal Services			
A. Salaries	0	0	0
B. Wages	0	0	0
C. Fringe Benefits	<u>0</u>	<u>0</u>	<u>0</u>
Total Personal Services	0	0	0
2. Travel & Subsistence	0	0	0
3. Contractual Services	6,327,978	305,930	6,633,908
4. Commodities	0	0	0
5. Capital Outlay			
A. Equipment	0	0	0
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>6,327,978</u>	<u>305,930</u>	<u>6,633,908</u>
<u>TRANSFERS</u>			
1. Personal Services			
A. Salaries	0	0	0
B. Wages	0	0	0
C. Fringe Benefits	<u>0</u>	<u>0</u>	<u>0</u>
Total Personal Services	0	0	0
2. Travel & Subsistence	0	0	0
3. Contractual Services	0	0	0
4. Commodities	0	0	0
5. Capital Outlay			
A. Equipment	0	0	0
B. Other than Equipment	0	0	0
6. Transfers	35,000	0	35,000
TOTAL	<u>35,000</u>	<u>0</u>	<u>35,000</u>

ALCORN STATE UNIVERSITY
EDUCATIONAL & GENERAL, AND AUXILIARY ENTERPRISES
DETAILS OF EXPENDITURES

EXHIBIT C

DESCRIPTION	BUDGET 2018 - 2019	INCREASE OR DECREASE	BUDGET 2019 - 2020
<u>TOTAL EDUCATIONAL AND GENERAL</u>			
1. Personal Services			
A. Salaries	20,033,648	241,364	20,275,012
B. Wages	1,614,640	78,313	1,692,953
C. Fringe Benefits	<u>7,561,315</u>	<u>111,887</u>	<u>7,673,202</u>
Total Personal Services	29,209,603	431,564	29,641,167
2. Travel & Subsistence	1,213,298	156,019	1,369,317
3. Contractual Services	13,322,612	538,356	13,860,968
4. Commodities	1,590,625	(217,928)	1,372,697
5. Capital Outlay			
A. Equipment	187,581	47,750	235,331
B. Other than Equipment	0	0	0
6. Transfers	35,000	0	35,000
TOTAL	<u>45,558,719</u>	<u>955,761</u>	<u>46,514,480</u>
<u>AUXILIARY ENTERPRISES</u>			
1. Personal Services			
A. Salaries	2,444,331	23,968	2,468,299
B. Wages	1,056,264	1,049	1,057,313
C. Fringe Benefits	<u>1,211,425</u>	<u>8,757</u>	<u>1,220,182</u>
Total Personal Services	4,712,020	33,774	4,745,794
2. Travel & Subsistence	19,880	0	19,880
3. Contractual Services	7,108,686	550,317	7,659,003
4. Commodities	544,346	(95,627)	448,719
5. Capital Outlay			
A. Equipment	161,183	98,014	259,197
B. Other than Equipment	0	0	0
6. Transfers	3,027,833	0	3,027,833
TOTAL	<u>15,573,948</u>	<u>586,478</u>	<u>16,160,426</u>
<u>TOTAL ON CAMPUS EXPENDITURES</u>			
1. Personal Services			
A. Salaries	22,477,979	265,332	22,743,311
B. Wages	2,670,904	79,362	2,750,266
C. Fringe Benefits	<u>8,772,740</u>	<u>120,644</u>	<u>8,893,384</u>
Total Personal Services	33,921,623	465,338	34,386,961
2. Travel & Subsistence	1,233,178	156,019	1,389,197
3. Contractual Services	20,431,298	1,088,673	21,519,971
4. Commodities	2,134,971	(313,555)	1,821,416
5. Capital Outlay			
A. Equipment	348,764	145,764	494,528
B. Other than Equipment	0	0	0
6. Transfers	3,062,833	0	3,062,833
TOTAL ON CAMPUS - EDUCATIONAL & GENERAL AND AUXILIARY ENTERPRISES EXPENDITURES	<u>61,132,667</u>	<u>1,542,239</u>	<u>62,674,906</u>

ALCORN STATE UNIVERSITY
OFF CAMPUS OPERATIONS
SUMMARY OF REVENUE AND EXPENDITURES

EXHIBIT A

DESCRIPTION	BUDGET 2018 - 2019	INCREASE OR DECREASE	BUDGET 2019 - 2020
<u>REVENUE</u>			
A. STUDENT FEES	783,092	30,054	813,146
B. GOVERNMENTAL APPROPRIATIONS	2,339,272	121,137	2,460,409
D. SALES AND SERVICE OF EDUCATIONAL ACTIVITIES	0	0	0
E. OTHER SOURCES	0	0	0
TOTAL EDUCATIONAL AND GENERAL	3,122,364	151,191	3,273,555

<u>EXPENDITURES</u>			
A. INSTRUCTION	1,502,659	75,797	1,578,456
B. ACADEMIC SUPPORT	1,619,705	75,394	1,695,099
TOTAL EDUCATIONAL AND GENERAL	3,122,364	151,191	3,273,555

ALCORN STATE UNIVERSITY
OFF CAMPUS OPERATIONS
DETAILS OF REVENUE

EXHIBIT B

DESCRIPTION	BUDGET 2018 - 2019	INCREASE OR DECREASE	BUDGET 2019 - 2020
<u>CURRENT UNRESTRICTED REVENUE</u>			
A. STUDENT FEES			
General Tuition	715,616	21,433	737,049
Non-Resident	0	0	0
Summer Tuition	67,476	8,621	76,097
Total	783,092	30,054	813,146
B. GOVERNMENTAL APPROPRIATIONS			
State			
General Support	2,038,404	191,143	2,229,547
Education Enhancement Funds	0	0	0
Ayers Program	300,868	(70,006)	230,862
Ayers Interest	0	0	0
Total	2,339,272	121,137	2,460,409
C. SALES AND SERVICE OF EDUCATIONAL ACTIVITIES			
Total	0	0	0
D. OTHER SOURCES			
1. Miscellaneous	0	0	0
TOTAL	0	0	0
TOTAL EDUCATIONAL AND GENERAL	3,122,364	151,191	3,273,555

ALCORN STATE UNIVERSITY
OFF CAMPUS OPERATIONS
DETAILS OF EXPENDITURES

EXHIBIT C

DESCRIPTION	BUDGET 2018 - 2019	INCREASE OR DECREASE	BUDGET 2019 - 2020
<u>INSTRUCTION</u>			
1. Personal Services			
A. Salaries	1,082,340	56,146	1,138,486
B. Wages	0	0	0
C. Fringe Benefits	<u>378,819</u>	<u>19,651</u>	<u>398,470</u>
Total Personal Services	1,461,159	75,797	1,536,956
2. Travel & Subsistence	1,500	0	1,500
3. Contractual Services	21,000	0	21,000
4. Commodities	19,000	0	19,000
5. Capital Outlay			
A. Equipment	0	0	0
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>1,502,659</u>	<u>75,797</u>	<u>1,578,456</u>
<u>ACADEMIC SUPPORT</u>			
1. Personal Services			
A. Salaries	903,729	57,642	961,371
B. Wages	114,287	(1,794)	112,493
C. Fringe Benefits	<u>356,305</u>	<u>19,546</u>	<u>375,851</u>
Total Personal Services	1,374,321	75,394	1,449,715
2. Travel & Subsistence	36,065	0	36,065
3. Contractual Services	170,000	0	170,000
4. Commodities	39,319	0	39,319
5. Capital Outlay			
A. Equipment	0	0	0
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>1,619,705</u>	<u>75,394</u>	<u>1,695,099</u>
<u>TOTAL OFF CAMPUS EXPENDITURES</u>			
1. Personal Services			
A. Salaries	1,986,069	113,788	2,099,857
B. Wages	114,287	(1,794)	112,493
C. Fringe Benefits	<u>735,124</u>	<u>39,197</u>	<u>774,321</u>
Total Personal Services	2,835,480	151,191	2,986,671
2. Travel & Subsistence	37,565	0	37,565
3. Contractual Services	191,000	0	191,000
4. Commodities	58,319	0	58,319
5. Capital Outlay			
A. Equipment	0	0	0
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>3,122,364</u>	<u>151,191</u>	<u>3,273,555</u>

ALCORN STATE UNIVERSITY
AGRICULTURAL UNITS
SUMMARY OF REVENUE AND EXPENDITURES

EXHIBIT A

DESCRIPTION	BUDGET 2018 - 2019	INCREASE OR DECREASE	BUDGET 2019 - 2020
<u>REVENUE SUMMARY</u>			
A. GOVERNMENTAL APPROPRIATIONS	6,317,732	113,732	6,431,464
TOTAL EDUCATIONAL AND GENERAL	6,317,732	113,732	6,431,464

<u>EXPENDITURE SUMMARY</u>			
A. RESEARCH	3,283,411	42,966	3,326,377
B. PUBLIC SERVICE	3,034,321	70,766	3,105,087
TOTAL	6,317,732	113,732	6,431,464

ALCORN STATE UNIVERSITY
AGRICULTURAL UNITS
DETAILS OF REVENUE

EXHIBIT B

DESCRIPTION	BUDGET 2018 - 2019	INCREASE OR DECREASE	BUDGET 2019 - 2020
<u>CURRENT UNRESTRICTED REVENUE</u>			
A. GOVERNMENTAL APPROPRIATIONS			
State			
General Support	6,298,410	113,732	6,412,142
Education Enhancement Funds	19,322	0	19,322
TOTAL	6,317,732	113,732	6,431,464

ALCORN STATE UNIVERSITY
AGRICULTURAL UNITS
DETAILS OF EXPENDITURES

EXHIBIT C

DESCRIPTION	BUDGET 2018 - 2019	INCREASE OR DECREASE	BUDGET 2019 - 2020
<u>RESEARCH</u>			
1. Personal Services			
A. Salaries	1,679,145	18,080	1,697,225
B. Wages	80,000	18,123	98,123
C. Fringe Benefits	<u>587,702</u>	<u>6,327</u>	<u>594,029</u>
Total Personal Services	2,346,847	42,530	2,389,377
2. Travel & Subsistence	48,500	(5,000)	43,500
3. Contractual Services	752,500	12,000	764,500
4. Commodities	130,564	(6,564)	124,000
5. Capital Outlay			
A. Equipment	5,000	0	5,000
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>3,283,411</u>	<u>42,966</u>	<u>3,326,377</u>
<u>PUBLIC SERVICE</u>			
1. Personal Services			
A. Salaries	1,714,080	61,527	1,775,607
B. Wages	170,632	(632)	170,000
C. Fringe Benefits	<u>608,041</u>	<u>13,421</u>	<u>621,462</u>
Total Personal Services	2,492,753	74,316	2,567,069
2. Travel & Subsistence	155,000	53,000	208,000
3. Contractual Services	230,000	(49,982)	180,018
4. Commodities	110,000	15,000	125,000
5. Capital Outlay			
A. Equipment	46,568	(21,568)	25,000
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>3,034,321</u>	<u>70,766</u>	<u>3,105,087</u>
<u>TOTAL AGRICULTURAL UNITS EXPENDITURES</u>			
1. Personal Services			
A. Salaries	3,393,225	79,607	3,472,832
B. Wages	250,632	17,491	268,123
C. Fringe Benefits	<u>1,195,743</u>	<u>19,748</u>	<u>1,215,491</u>
Total Personal Services	4,839,600	116,846	4,956,446
2. Travel & Subsistence	203,500	48,000	251,500
3. Contractual Services	982,500	(37,982)	944,518
4. Commodities	240,564	8,436	249,000
5. Capital Outlay			
A. Equipment	51,568	(21,568)	30,000
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>6,317,732</u>	<u>113,732</u>	<u>6,431,464</u>