

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

EXHIBIT A

DESCRIPTION	BUDGET 2017- 2018	INCREASE OR DECREASE	BUDGET 2018 - 2019
<u>REVENUE</u>			
A. STUDENT FEES	22,774,423	738,885	23,513,308
B. GOVERNMENTAL APPROPRIATIONS	28,248,031	(1,472,411)	26,775,620
C. INCOME FROM ENDOWMENT	300,000	0	300,000
D. SALES AND SERVICE OF EDUCATIONAL ACTIVITIES	1,200,405	311,211	1,511,616
E. OTHER SOURCES	2,680,248	117,796	2,798,044
TOTAL EDUCATIONAL AND GENERAL	55,203,107	(304,519)	54,898,588
G. AUXILIARY ENTERPRISES	14,889,060	684,888	15,573,948
TOTAL REVENUES	70,092,167	380,369	70,472,536
<u>EXPENDITURES</u>			
A. INSTRUCTION	15,892,206	(330,087)	15,562,119
B. RESEARCH	3,186,172	102,939	3,289,111
C. PUBLIC SERVICE	3,055,333	24,099	3,079,432
D. ACADEMIC SUPPORT	7,383,841	(302,492)	7,081,349
E. STUDENT SERVICES	6,598,919	67,697	6,666,616
F. INSTITUTIONAL SUPPORT	7,687,092	47,447	7,734,539
G. OPERATIONS AND MAINTENANCE OF PHYSICAL PLANT	5,222,670	1	5,222,671
H. STUDENT AID	6,141,874	85,877	6,227,751
I. TRANSFERS	35,000	0	35,000
TOTAL EDUCATIONAL AND GENERAL	55,203,107	(304,519)	54,898,588
J. AUXILIARY ENTERPRISES	14,889,060	684,888	15,573,948
TOTAL EDUCATIONAL AND GENERAL AND AUXILIARY	70,092,167	380,369	70,472,536

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

EXHIBIT B

DESCRIPTION	BUDGET 2017- 2018	INCREASE OR DECREASE	BUDGET 2018 - 2019
<u>CURRENT UNRESTRICTED REVENUE</u>			
A. STUDENT FEES			
General Tuition	21,250,004	637,500	21,887,504
Non-Resident	0	0	0
Summer Tuition	1,481,619	101,385	1,583,004
Other Fees	42,800	0	42,800
Total	22,774,423	738,885	23,513,308
B. GOVERNMENTAL APPROPRIATIONS			
State			
General Support	21,858,315	12,757	21,871,072
Education Enhancement Funds	2,818,425	253,972	3,072,397
Budget Contingency Funds	0	0	0
Special Funds	0	0	0
Ayers Program	3,189,140	(1,739,140)	1,450,000
Ayers Interest	382,151	0	382,151
Total	28,248,031	(1,472,411)	26,775,620
C. RECOVERY OF INDIRECT COSTS			
	300,000	0	300,000
Total	300,000	0	300,000
D. SALES AND SERVICE OF EDUCATIONAL ACTIVITIES			
	1,200,405	311,211	1,511,616
Total	1,200,405	311,211	1,511,616
E. OTHER SOURCES			
Guarantees	623,500	545,500	1,169,000
Investment Income	300,000	0	300,000
Miscellaneous	1,756,748	(427,704)	1,329,044
TOTAL	2,680,248	117,796	2,798,044
TOTAL EDUCATIONAL AND GENERAL	55,203,107	(304,519)	54,898,588
F. SALES AND SERVICES OF AUXILIARY ENTERPRISES			
1. Bookstore	110,497	9,503	120,000
2. Campus Union	386,844	93,196	480,040
3. Dining Hall	4,775,715	197,885	4,973,600
4. Faculty Dwelling	140,810	690	141,500
5. Laundry	0	0	0
6. Residence Halls	9,475,194	383,614	9,858,808
TOTAL SALES AND SERVICES OF AUXILIARY ENTERPRISES	14,889,060	684,888	15,573,948
TOTAL DETAILS OF REVENUE	70,092,167	380,369	70,472,536

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

EXHIBIT C

DESCRIPTION	BUDGET 2017- 2018	INCREASE OR DECREASE	BUDGET 2018 - 2019
<u>TOTAL E&G AND AG UNITS EXPENDITURES</u>			
1. Personal Services			
A. Salaries	25,451,741	(38,799)	25,412,942
B. Wages	2,023,644	(44,085)	1,979,559
C. Fringe Benefits	<u>9,508,453</u>	<u>(16,271)</u>	<u>9,492,182</u>
Total Personal Services	36,983,838	(99,155)	36,884,683
2. Travel & Subsistence	1,522,494	(68,131)	1,454,363
3. Contractual Services	14,465,892	(70,007)	14,395,885
4. Commodities	1,780,970	108,538	1,889,508
5. Capital Outlay			
A. Equipment	412,673	(173,524)	239,149
B. Other than Equipment	2,240	(2,240)	0
6. Transfers	35,000	0	35,000
TOTAL	<u>55,203,107</u>	<u>(304,519)</u>	<u>54,898,588</u>
<u>TOTAL AUXILIARY ENTERPRISES</u>			
1. Personal Services			
A. Salaries	2,138,225	306,106	2,444,331
B. Wages	1,045,264	11,000	1,056,264
C. Fringe Benefits	<u>1,100,439</u>	<u>110,986</u>	<u>1,211,425</u>
Total Personal Services	4,283,928	428,092	4,712,020
2. Travel & Subsistence	19,880	0	19,880
3. Contractual Services	6,880,569	228,117	7,108,686
4. Commodities	522,219	22,127	544,346
5. Capital Outlay			
A. Equipment	154,631	6,552	161,183
B. Other than Equipment	0	0	0
6. Transfers	3,027,833	0	3,027,833
TOTAL	<u>14,889,060</u>	<u>684,888</u>	<u>15,573,948</u>
<u>TOTAL UNIVERSITY EXPENDITURES</u>			
1. Personal Services			
A. Salaries	27,589,966	267,307	27,857,273
B. Wages	3,068,908	(33,085)	3,035,823
C. Fringe Benefits	<u>10,608,892</u>	<u>94,715</u>	<u>10,703,607</u>
Total Personal Services	41,267,766	328,937	41,596,703
2. Travel & Subsistence	1,542,374	(68,131)	1,474,243
3. Contractual Services	21,346,461	158,110	21,504,571
4. Commodities	2,303,189	130,665	2,433,854
5. Capital Outlay			
A. Equipment	567,304	(166,972)	400,332
B. Other than Equipment	2,240	(2,240)	0
6. Transfers	3,062,833	0	3,062,833
TOTAL	<u>70,092,167</u>	<u>380,369</u>	<u>70,472,536</u>

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

EXHIBIT A

DESCRIPTION	BUDGET 2017- 2018	INCREASE OR DECREASE	BUDGET 2018 - 2019
<u>REVENUE</u>			
A. STUDENT FEES	22,016,498	713,718	22,730,216
B. GOVERNMENTAL APPROPRIATIONS	19,560,552	(1,441,936)	18,118,616
C. INCOME FROM ENDOWMENT	300,000	0	300,000
D. SALES AND SERVICE OF EDUCATIONAL ACTIVITIES	1,200,405	311,211	1,511,616
E. OTHER SOURCES	2,680,248	117,796	2,798,044
TOTAL EDUCATIONAL AND GENERAL	45,757,703	(299,211)	45,458,492
F. AUXILIARY ENTERPRISES	14,889,060	684,888	15,573,948
TOTAL REVENUES	60,646,763	385,677	61,032,440
<u>EXPENDITURES</u>			
A. INSTRUCTION	14,389,547	(330,087)	14,059,460
B. RESEARCH	5,700	0	5,700
C. PUBLIC SERVICE	45,111	0	45,111
D. ACADEMIC SUPPORT	5,631,790	(170,146)	5,461,644
E. STUDENT SERVICES	6,598,919	67,697	6,666,616
F. INSTITUTIONAL SUPPORT	7,687,092	47,447	7,734,539
G. OPERATIONS AND MAINTENANCE OF PHYSICAL PLANT	5,222,670	1	5,222,671
H. STUDENT AID	6,141,874	85,877	6,227,751
I. TRANSFERS	35,000	0	35,000
TOTAL EDUCATIONAL AND GENERAL	45,757,703	(299,211)	45,458,492
J. AUXILIARY ENTERPRISES	14,889,060	684,888	15,573,948
TOTAL EXPENDITURES	60,646,763	385,677	61,032,440

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

EXHIBIT B

DESCRIPTION	BUDGET 2017- 2018	INCREASE OR DECREASE	BUDGET 2018 - 2019
<u>CURRENT UNRESTRICTED REVENUE</u>			
A. STUDENT TUITION			
General Tuition	20,555,232	616,656	21,171,888
Non-Resident	0	0	0
Summer Tuition	1,418,466	97,062	1,515,528
4 Other Fees	42,800	0	42,800
Total	22,016,498	713,718	22,730,216
B. GOVERNMENTAL APPROPRIATIONS			
State			
General Support	13,585,391	(63,725)	13,521,666
Interest Funds	12,592	0	12,592
Education Enhancement Funds	2,799,103	253,972	3,053,075
Budget Contingency Funds	0	0	0
Special Funds	0	0	0
Ayers Program	2,781,315	(1,632,183)	1,149,132
Ayers Interest	382,151	0	382,151
Total	19,560,552	(1,441,936)	18,118,616
C. RECOVERY OF INDIRECT COSTS			
	300,000	0	300,000
Total	300,000	0	300,000
D. SALES AND SERVICE OF EDUCATIONAL ACTIVITIES			
	1,200,405	311,211	1,511,616
Total	1,200,405	311,211	1,511,616
E. OTHER SOURCES			
1. Guarantees	623,500	545,500	1,169,000
2. Investment Income	300,000	0	300,000
4. Miscellaneous	1,756,748	(427,704)	1,329,044
TOTAL	2,680,248	117,796	2,798,044
TOTAL DETAIL OF REVENUE	45,757,703	(299,211)	45,458,492

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

EXHIBIT B

DESCRIPTION	BUDGET 2017- 2018	INCREASE OR DECREASE	BUDGET 2018 - 2019
G. SALES AND SERVICE OF AUXILIARY ENTERPRISES REVENUES			
1. Bookstore	110,497	9,503	120,000
2. Campus Union	386,844	93,196	480,040
3. Dining Hall	4,775,715	197,885	4,973,600
4. Faculty Dwelling	140,810	690	141,500
5. Laundry	0	0	0
6. Residence Halls	9,475,194	383,614	9,858,808
TOTAL SALES AND SERVICE OF AUXILIARY ENTERPRISES REVENUE	14,889,060	684,888	15,573,948
TOTAL ON CAMPUS - EDUCATIONAL & GENERAL AND AUXILIARY ENTERPRISES REVENUE	60,646,763	385,677	61,032,440

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

EXHIBIT C

DESCRIPTION	BUDGET 2017- 2018	INCREASE OR DECREASE	BUDGET 2018 - 2019
<u>INSTRUCTION</u>			
1. Personal Services			
A. Salaries	10,029,487	(101,826)	9,927,661
B. Wages	0	0	0
C. Fringe Benefits	<u>3,510,319</u>	<u>(35,638)</u>	<u>3,474,681</u>
Total Personal Services	13,539,806	(137,464)	13,402,342
2. Travel & Subsistence	202,614	(11,700)	190,914
3. Contractual Services	479,767	(170,806)	308,961
4. Commodities	130,610	(10,117)	120,493
5. Capital Outlay			
A. Equipment	36,750	0	36,750
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>14,389,547</u>	<u>(330,087)</u>	<u>14,059,460</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 2017- 2018	INCREASE OR DECREASE	BUDGET 2018 - 2019
<u>ACADEMIC SUPPORT</u>			
1. Personal Services			
A. Salaries	2,913,961	15,943	2,929,904
B. Wages	42,031	0	42,031
C. Fringe Benefits	<u>1,019,887</u>	<u>5,580</u>	<u>1,025,467</u>
Total Personal Services	3,975,879	21,523	3,997,402
2. Travel & Subsistence	78,912	(2,000)	76,912
3. Contractual Services	1,488,208	(185,822)	1,302,386
4. Commodities	82,551	(1,607)	80,944
5. Capital Outlay			
A. Equipment	4,000	0	4,000
B. Other than Equipment	2,240	(2,240)	0
6. Transfers	0	0	0
TOTAL	<u>5,631,790</u>	<u>(170,146)</u>	<u>5,461,644</u>
<u>STUDENT SERVICES</u>			
1. Personal Services			
A. Salaries	3,094,017	36,062	3,130,079
B. Wages	2,500	0	2,500
C. Fringe Benefits	<u>1,082,906</u>	<u>12,621</u>	<u>1,095,527</u>
Total Personal Services	4,179,423	48,683	4,228,106
2. Travel & Subsistence	769,542	(20,950)	748,592
3. Contractual Services	903,011	85,503	988,514
4. Commodities	539,419	134,986	674,405
5. Capital Outlay			
A. Equipment	207,524	(180,525)	26,999
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>6,598,919</u>	<u>67,697</u>	<u>6,666,616</u>
<u>INSTITUTIONAL SUPPORT</u>			
1. Personal Services			
A. Salaries	3,474,653	(46,900)	3,427,753
B. Wages	454,933	0	454,933
C. Fringe Benefits	<u>1,375,355</u>	<u>(16,415)</u>	<u>1,358,940</u>
Total Personal Services	5,304,941	(63,315)	5,241,626
2. Travel & Subsistence	200,329	(15,000)	185,329
3. Contractual Services	1,872,810	140,050	2,012,860
4. Commodities	271,553	(14,288)	257,265
5. Capital Outlay			
A. Equipment	37,459	0	37,459
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>7,687,092</u>	<u>47,447</u>	<u>7,734,539</u>

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

EXHIBIT C

DESCRIPTION	BUDGET 2017- 2018	INCREASE OR DECREASE	BUDGET 2018 - 2019
<u>OPERATION AND MAINTENANCE OF PHYSICAL PLANT</u>			
1. Personal Services			
A. Salaries	590,816	0	590,816
B. Wages	1,115,176	0	1,115,176
C. Fringe Benefits	<u>597,097</u>	<u>1</u>	<u>597,098</u>
Total Personal Services	2,303,089	1	2,303,090
2. Travel & Subsistence	7,371	0	7,371
3. Contractual Services	2,379,206	0	2,379,206
4. Commodities	450,631	0	450,631
5. Capital Outlay			
A. Equipment	82,373	0	82,373
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>5,222,670</u>	<u>1</u>	<u>5,222,671</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	6,141,874	85,877	6,227,751
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>6,141,874</u>	<u>85,877</u>	<u>6,227,751</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 2017- 2018	INCREASE OR DECREASE	BUDGET 2018 - 2019
<u>TOTAL EDUCATIONAL AND GENERAL</u>			
1. Personal Services			
A. Salaries	20,130,369	(96,721)	20,033,648
B. Wages	1,614,640	0	1,614,640
C. Fringe Benefits	<u>7,595,166</u>	<u>(33,851)</u>	<u>7,561,315</u>
Total Personal Services	29,340,175	(130,572)	29,209,603
2. Travel & Subsistence	1,262,948	(49,650)	1,213,298
3. Contractual Services	13,267,583	(45,198)	13,222,385
4. Commodities	1,481,651	108,974	1,590,625
5. Capital Outlay			
A. Equipment	368,106	(180,525)	187,581
B. Other than Equipment	2,240	(2,240)	0
6. Transfers	35,000	0	35,000
TOTAL	<u>45,757,703</u>	<u>(299,211)</u>	<u>45,458,492</u>
<u>AUXILIARY ENTERPRISES</u>			
1. Personal Services			
A. Salaries	2,138,225	306,106	2,444,331
B. Wages	1,045,264	11,000	1,056,264
C. Fringe Benefits	<u>1,100,439</u>	<u>110,986</u>	<u>1,211,425</u>
Total Personal Services	4,283,928	428,092	4,712,020
2. Travel & Subsistence	19,880	0	19,880
3. Contractual Services	6,880,569	228,117	7,108,686
4. Commodities	522,219	22,127	544,346
5. Capital Outlay			
A. Equipment	154,631	6,552	161,183
B. Other than Equipment	0	0	0
6. Transfers	3,027,833	0	3,027,833
TOTAL	<u>14,889,060</u>	<u>684,888</u>	<u>15,573,948</u>
<u>TOTAL ON CAMPUS EXPENDITURES</u>			
1. Personal Services			
A. Salaries	22,268,594	209,385	22,477,979
B. Wages	2,659,904	11,000	2,670,904
C. Fringe Benefits	<u>8,695,605</u>	<u>77,135</u>	<u>8,772,740</u>
Total Personal Services	33,624,103	297,520	33,921,623
2. Travel & Subsistence	1,282,828	(49,650)	1,233,178
3. Contractual Services	20,148,152	182,919	20,331,071
4. Commodities	2,003,870	131,101	2,134,971
5. Capital Outlay			
A. Equipment	522,737	(173,973)	348,764
B. Other than Equipment	2,240	(2,240)	0
6. Transfers	3,062,833	0	3,062,833
TOTAL ON CAMPUS - EDUCATIONAL & GENERAL AND AUXILIARY ENTERPRISES EXPENDITURES	<u>60,646,763</u>	<u>385,677</u>	<u>61,032,440</u>

ALCORN STATE UNIVERSITY
OFF CAMPUS OPERATIONS
SUMMARY OF REVENUE AND EXPENDITURES

EXHIBIT A

DESCRIPTION	BUDGET 2017- 2018	INCREASE OR DECREASE	BUDGET 2018 - 2019
<u>REVENUE</u>			
A. STUDENT FEES	757,925	25,167	783,092
B. GOVERNMENTAL APPROPRIATIONS	2,496,785	(157,513)	2,339,272
D. SALES AND SERVICE OF EDUCATIONAL ACTIVITIES	0	0	0
E. OTHER SOURCES	0	0	0
TOTAL EDUCATIONAL AND GENERAL	3,254,710	(132,346)	3,122,364

<u>EXPENDITURES</u>			
A. INSTRUCTION	1,502,659	0	1,502,659
B. ACADEMIC SUPPORT	1,752,051	(132,346)	1,619,705
TOTAL EDUCATIONAL AND GENERAL	3,254,710	(132,346)	3,122,364

ALCORN STATE UNIVERSITY
OFF CAMPUS OPERATIONS
DETAILS OF REVENUE

EXHIBIT B

DESCRIPTION	BUDGET 2017- 2018	INCREASE OR DECREASE	BUDGET 2018 - 2019
<u>CURRENT UNRESTRICTED REVENUE</u>			
A. STUDENT FEES			
General Tuition	694,772	20,844	715,616
Non-Resident	0	0	0
Summer Tuition	63,153	4,323	67,476
Total	757,925	25,167	783,092
B. GOVERNMENTAL APPROPRIATIONS			
State			
General Support	2,088,960	(50,556)	2,038,404
Education Enhancement Funds	0	0	0
Ayers Program	407,825	(106,957)	300,868
Ayers Interest	0	0	0
Total	2,496,785	(157,513)	2,339,272
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	3,254,710	(132,346)	3,122,364

ALCORN STATE UNIVERSITY
OFF CAMPUS OPERATIONS
DETAILS OF EXPENDITURES

EXHIBIT C

DESCRIPTION	BUDGET 2017- 2018	INCREASE OR DECREASE	BUDGET 2018 - 2019
<u>INSTRUCTION</u>			
1. Personal Services			
A. Salaries	1,082,340	0	1,082,340
B. Wages	0	0	0
C. Fringe Benefits	<u>378,819</u>	<u>0</u>	<u>378,819</u>
Total Personal Services	1,461,159	0	1,461,159
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>0</u>	<u>1,502,659</u>

ACADEMIC SUPPORT

1. Personal Services			
A. Salaries	970,855	(67,126)	903,729
B. Wages	114,287	0	114,287
C. Fringe Benefits	<u>379,799</u>	<u>(23,494)</u>	<u>356,305</u>
Total Personal Services	1,464,941	(90,620)	1,374,321
2. Travel & Subsistence	74,546	(38,481)	36,065
3. Contractual Services	173,245	(3,245)	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>1,752,051</u>	<u>(132,346)</u>	<u>1,619,705</u>

TOTAL OFF CAMPUS EXPENDITURES

1. Personal Services			
A. Salaries	2,053,195	(67,126)	1,986,069
B. Wages	114,287	0	114,287
C. Fringe Benefits	<u>758,618</u>	<u>(23,494)</u>	<u>735,124</u>
Total Personal Services	2,926,100	(90,620)	2,835,480
2. Travel & Subsistence	76,046	(38,481)	37,565
3. Contractual Services	194,245	(3,245)	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>3,254,710</u>	<u>(132,346)</u>	<u>3,122,364</u>

ALCORN STATE UNIVERSITY
AGRICULTURAL UNITS
SUMMARY OF REVENUE AND EXPENDITURES

EXHIBIT A

DESCRIPTION	BUDGET 2017- 2018	INCREASE OR DECREASE	BUDGET 2018 - 2019
<u>REVENUE SUMMARY</u>			
A. GOVERNMENTAL APPROPRIATIONS	6,190,694	127,038	6,317,732
TOTAL EDUCATIONAL AND GENERAL	<u>6,190,694</u>	<u>127,038</u>	<u>6,317,732</u>

<u>EXPENDITURE SUMMARY</u>			
A. RESEARCH	3,180,472	102,939	3,283,411
B. PUBLIC SERVICE	3,010,222	24,099	3,034,321
TOTAL	<u>6,190,694</u>	<u>127,038</u>	<u>6,317,732</u>

ALCORN STATE UNIVERSITY
AGRICULTURAL UNITS
DETAILS OF REVENUE

EXHIBIT B

DESCRIPTION	BUDGET 2017- 2018	INCREASE OR DECREASE	BUDGET 2018 - 2019
<u>CURRENT UNRESTRICTED REVENUE</u>			
A. GOVERNMENTAL APPROPRIATIONS			
State			
General Support	6,171,372	127,038	6,298,410
Education Enhancement Funds	19,322	0	19,322
TOTAL	<u>6,190,694</u>	<u>127,038</u>	<u>6,317,732</u>

ALCORN STATE UNIVERSITY
AGRICULTURAL UNITS
DETAILS OF EXPENDITURES

EXHIBIT C

DESCRIPTION	BUDGET 2017- 2018	INCREASE OR DECREASE	BUDGET 2018 - 2019
<u>RESEARCH</u>			
1. Personal Services			
A. Salaries	1,592,646	86,499	1,679,145
B. Wages	93,836	(13,836)	80,000
C. Fringe Benefits	<u>557,426</u>	<u>30,276</u>	<u>587,702</u>
Total Personal Services	2,243,908	102,939	2,346,847
2. Travel & Subsistence	48,500	0	48,500
3. Contractual Services	752,564	(64)	752,500
4. Commodities	127,500	3,064	130,564
5. Capital Outlay			
A. Equipment	8,000	(3,000)	5,000
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>3,180,472</u>	<u>102,939</u>	<u>3,283,411</u>
<u>PUBLIC SERVICE</u>			
1. Personal Services			
A. Salaries	1,675,531	38,549	1,714,080
B. Wages	200,881	(30,249)	170,632
C. Fringe Benefits	<u>597,243</u>	<u>10,798</u>	<u>608,041</u>
Total Personal Services	2,473,655	19,098	2,492,753
2. Travel & Subsistence	135,000	20,000	155,000
3. Contractual Services	251,500	(21,500)	230,000
4. Commodities	113,500	(3,500)	110,000
5. Capital Outlay			
A. Equipment	36,567	10,001	46,568
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>3,010,222</u>	<u>24,099</u>	<u>3,034,321</u>
<u>TOTAL AGRICULTURAL UNITS EXPENDITURES</u>			
1. Personal Services			
A. Salaries	3,268,177	125,048	3,393,225
B. Wages	294,717	(44,085)	250,632
C. Fringe Benefits	<u>1,154,669</u>	<u>41,074</u>	<u>1,195,743</u>
Total Personal Services	4,717,563	122,037	4,839,600
2. Travel & Subsistence	183,500	20,000	203,500
3. Contractual Services	1,004,064	(21,564)	982,500
4. Commodities	241,000	(436)	240,564
5. Capital Outlay			
A. Equipment	44,567	7,001	51,568
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>6,190,694</u>	<u>127,038</u>	<u>6,317,732</u>