

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

EXHIBIT A

DESCRIPTION	BUDGET 2024 - 2025	INCREASE OR DECREASE	BUDGET 2025 - 2026
<u>REVENUE</u>			
A. STUDENT FEES	20,558,230	14,897	20,573,127
B. GOVERNMENTAL APPROPRIATIONS	45,076,161	(2,924,955)	42,151,206
C. RECOVERY OF INDIRECT COSTS	300,000	125,000	425,000
D. SALES AND SERVICE OF EDUCATIONAL ACTIVITIES	1,994,500	190,500	2,185,000
E. OTHER SOURCES	6,469,974	(32,418)	6,437,556
F. TRANSFERS	5,700,000	0	5,700,000
TOTAL EDUCATIONAL AND GENERAL	80,098,865	(2,626,976)	77,471,889
G. AUXILIARY ENTERPRISES	18,064,197	204,616	18,268,813
TOTAL REVENUES	98,163,062	(2,422,360)	95,740,702
<u>EXPENDITURES</u>			
A. INSTRUCTION	15,189,525	502,189	15,691,714
B. RESEARCH	4,726,471	18,405	4,744,876
C. PUBLIC SERVICE	3,542,265	18,407	3,560,672
D. ACADEMIC SUPPORT	8,871,057	(186,591)	8,684,466
E. STUDENT SERVICES	10,099,458	(388,594)	9,710,864
F. INSTITUTIONAL SUPPORT	10,174,751	(1)	10,174,750
G. OPERATIONS AND MAINTENANCE OF PHYSICAL PLANT	19,728,995	(2,749,995)	16,979,000
H. STUDENT AID	7,766,343	159,204	7,925,547
I. TRANSFERS	0	0	0
TOTAL EDUCATIONAL AND GENERAL	80,098,865	(2,626,976)	77,471,889
J. AUXILIARY ENTERPRISES	18,064,197	204,616	18,268,813
TOTAL EDUCATIONAL AND GENERAL AND AUXILIARY	98,163,062	(2,422,360)	95,740,702

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

EXHIBIT B

DESCRIPTION	BUDGET 2024 - 2025	INCREASE OR DECREASE	BUDGET 2025 - 2026
<u>CURRENT UNRESTRICTED REVENUE</u>			
A. STUDENT FEES			
General Tuition	18,389,954	27,939	18,417,893
Non-Resident	0	0	0
Summer Tuition	2,121,476	(19,042)	2,102,434
Other Fees	46,800	6,000	52,800
Total	20,558,230	14,897	20,573,127
B. GOVERNMENTAL APPROPRIATIONS			
General Support	30,070,030	(174,955)	29,895,075
Education Enhancement Funds	12,506,131	(2,750,000)	9,756,131
Budget Contingency Funds	0	0	0
Capital Expense Funds	2,500,000	0	2,500,000
Special Funds	0	0	0
Ayers Program	0	0	0
Ayers CEF Reappropriated	0	0	0
Total	45,076,161	(2,924,955)	42,151,206
C. RECOVERY OF INDIRECT COSTS	300,000	125,000	425,000
Total	300,000	125,000	425,000
D. SALES AND SERVICE OF EDUCATIONAL ACTIVITIES	1,994,500	190,500	2,185,000
Total	1,994,500	190,500	2,185,000
E. OTHER SOURCES			
Guarantees	1,745,000	(178,000)	1,567,000
Investment Income	100,000	300,000	400,000
Ayers Endowment Interest	678,177	(225,456)	452,721
Miscellaneous	3,946,797	71,038	4,017,835
TOTAL	6,469,974	(32,418)	6,437,556
TOTAL CURRENT UNRESTRICTED REVENUE	74,398,865	(2,626,976)	71,771,889
F. TRANSFERS	5,700,000	0	5,700,000
TOTAL EDUCATIONAL AND GENERAL	80,098,865	(2,626,976)	77,471,889
G. SALES AND SERVICES OF AUXILIARY ENTERPRISES			
1. Bookstore	120,000	0	120,000
2. Campus Union	419,343	(561)	418,782
3. Dining Hall	6,928,729	105,177	7,033,906
4. Faculty Dwelling	219,488	0	219,488
5. Residence Halls	10,376,637	0	10,376,637
5. Service Station	0	100,000	100,000
TOTAL SALES AND SERVICES OF AUXILIARY ENTERPRISES	18,064,197	204,616	18,268,813
TOTAL DETAILS OF REVENUE	98,163,062	(2,422,360)	95,740,702

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

EXHIBIT C

DESCRIPTION	BUDGET 2024 - 2025	INCREASE OR DECREASE	BUDGET 2025 - 2026
<u>TOTAL E&G AND AG UNITS EXPENDITURES</u>			
1. Personal Services			
A. Salaries	28,016,900	817,426	28,834,326
B. Wages	2,060,014	(2,393)	2,057,621
C. Fringe Benefits	<u>11,446,080</u>	<u>316,569</u>	<u>11,762,649</u>
Total Personal Services	41,522,994	1,131,602	42,654,596
2. Travel & Subsistence	2,229,556	(356,780)	1,872,776
3. Contractual Services	32,360,941	(3,013,224)	29,347,717
4. Commodities	2,449,544	(205,720)	2,243,824
5. Capital Outlay			
A. Equipment	1,535,830	(182,854)	1,352,976
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>80,098,865</u>	<u>(2,626,976)</u>	<u>77,471,889</u>
<u>TOTAL AUXILIARY ENTERPRISES</u>			
1. Personal Services			
A. Salaries	2,680,960	(205,676)	2,475,284
B. Wages	1,009,419	205,675	1,215,094
C. Fringe Benefits	<u>1,401,981</u>	<u>1</u>	<u>1,401,982</u>
Total Personal Services	5,092,360	0	5,092,360
2. Travel & Subsistence	17,880	0	17,880
3. Contractual Services	8,947,360	(228,860)	8,718,500
4. Commodities	438,719	205,000	643,719
5. Capital Outlay			
A. Equipment	259,197	228,476	487,673
B. Other than Equipment	0	0	0
6. Transfers	3,308,681	0	3,308,681
TOTAL	<u>18,064,197</u>	<u>204,616</u>	<u>18,268,813</u>
<u>TOTAL UNIVERSITY EXPENDITURES</u>			
1. Personal Services			
A. Salaries	30,697,860	611,750	31,309,610
B. Wages	3,069,433	203,282	3,272,715
C. Fringe Benefits	<u>12,848,061</u>	<u>316,570</u>	<u>13,164,631</u>
Total Personal Services	46,615,354	1,131,602	47,746,956
2. Travel & Subsistence	2,247,436	(356,780)	1,890,656
3. Contractual Services	41,308,301	(3,242,084)	38,066,217
4. Commodities	2,888,263	(720)	2,887,543
5. Capital Outlay			
A. Equipment	1,795,027	45,622	1,840,649
B. Other than Equipment	0	0	0
6. Transfers	3,308,681	0	3,308,681
TOTAL	<u>98,163,062</u>	<u>(2,422,360)</u>	<u>95,740,702</u>

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

EXHIBIT A

DESCRIPTION	BUDGET 2024 - 2025	INCREASE OR DECREASE	BUDGET 2025 - 2026
<u>REVENUE</u>			
A. STUDENT FEES	19,407,837	65,871	19,473,708
B. GOVERNMENTAL APPROPRIATIONS	34,323,645	(3,012,741)	31,310,904
C. INCOME FROM ENDOWMENT	300,000	125,000	425,000
D. SALES AND SERVICE OF EDUCATIONAL ACTIVITIES	1,994,500	190,500	2,185,000
E. OTHER SOURCES	6,469,974	(32,418)	6,437,556
F. TRANSFERS	5,700,000	0	5,700,000
TOTAL EDUCATIONAL AND GENERAL	68,195,956	(2,663,788)	65,532,168
G. AUXILIARY ENTERPRISES	18,064,197	204,616	18,268,813
TOTAL REVENUES	86,260,153	(2,459,172)	83,800,981
<u>EXPENDITURES</u>			
A. INSTRUCTION	13,226,396	502,190	13,728,586
B. RESEARCH	80,639	0	80,639
C. PUBLIC SERVICE	1,925	0	1,925
D. ACADEMIC SUPPORT	7,117,449	(186,592)	6,930,857
E. STUDENT SERVICES	10,099,458	(388,594)	9,710,864
F. INSTITUTIONAL SUPPORT	10,174,751	(1)	10,174,750
G. OPERATIONS AND MAINTENANCE OF PHYSICAL PLANT	19,728,995	(2,749,995)	16,979,000
H. STUDENT AID	7,766,343	159,204	7,925,547
I. TRANSFERS	0	0	0
TOTAL EDUCATIONAL AND GENERAL	68,195,956	(2,663,788)	65,532,168
J. AUXILIARY ENTERPRISES	18,064,197	204,616	18,268,813
TOTAL EXPENDITURES	86,260,153	(2,459,172)	83,800,981

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

EXHIBIT B

DESCRIPTION	BUDGET 2024 - 2025	INCREASE OR DECREASE	BUDGET 2025 - 2026
<u>CURRENT UNRESTRICTED REVENUE</u>			
A. STUDENT FEES			
General Tuition	17,366,940	27,932	17,394,872
Non-Resident	0	0	0
Summer Tuition	1,994,097	31,939	2,026,036
Other Fees	46,800	6,000	52,800
Total	19,407,837	65,871	19,473,708
B. GOVERNMENTAL APPROPRIATIONS			
General Support	19,639,922	(262,741)	19,377,181
Interest Funds	12,592	0	12,592
Education Enhancement Funds	12,171,131	(2,750,000)	9,421,131
Budget Contingency Funds	0	0	0
Capital Expense Funds	2,500,000	0	2,500,000
Special Funds	0	0	0
Ayers Program	0	0	0
Ayers CEF Reappropriated	0	0	0
Total	34,323,645	(3,012,741)	31,310,904
C. RECOVERY OF INDIRECT COSTS	300,000	125,000	425,000
Total	300,000	125,000	425,000
D. SALES AND SERVICE OF EDUCATIONAL ACTIVITIES	1,994,500	190,500	2,185,000
Total	1,994,500	190,500	2,185,000
E. OTHER SOURCES			
Guarantees	1,745,000	(178,000)	1,567,000
Investment Income	100,000	300,000	400,000
Ayers Endowment Interest	678,177	(225,456)	452,721
Miscellaneous	3,946,797	71,038	4,017,835
TOTAL	6,469,974	(32,418)	6,437,556
TOTAL EDUCATIONAL AND GENERAL	62,495,956	(2,663,788)	59,832,168
F. TRANSFERS	5,700,000	0	5,700,000
TOTAL DETAIL OF REVENUE	68,195,956	(2,663,788)	65,532,168
G. SALES AND SERVICE OF AUXILIARY ENTERPRISES REVENUES			
1. Bookstore	120,000	0	120,000
2. Campus Union	419,343	(561)	418,782
3. Dining Hall	6,928,729	105,177	7,033,906
4. Faculty Dwelling	219,488	0	219,488
5. Residence Halls	10,376,637	0	10,376,637
6. Service Station	0	100,000	100,000
TOTAL SALES AND SERVICE OF AUXILIARY ENTERPRISES REVENUE	18,064,197	204,616	18,268,813
TOTAL ON CAMPUS - EDUCATIONAL & GENERAL AND AUXILIARY ENTERPRISES REVENUE	86,260,153	(2,459,172)	83,800,981

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

EXHIBIT C

DESCRIPTION	BUDGET 2024 - 2025	INCREASE OR DECREASE	BUDGET 2025 - 2026
<u>INSTRUCTION</u>			
1. Personal Services			
A. Salaries	8,554,503	496,957	9,051,460
B. Wages	0	0	0
C. Fringe Benefits	<u>3,284,931</u>	<u>190,826</u>	<u>3,475,757</u>
Total Personal Services	11,839,434	687,783	12,527,217
2. Travel & Subsistence	122,734	0	122,734
3. Contractual Services	925,327	(185,343)	739,984
4. Commodities	184,374	(250)	184,124
5. Capital Outlay			
A. Equipment	154,527	0	154,527
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	13,226,396	502,190	13,728,586
<u>RESEARCH</u>			
1. Personal Services			
A. Salaries	52,312	0	52,312
B. Wages	0	0	0
C. Fringe Benefits	<u>20,088</u>	<u>0</u>	<u>20,088</u>
Total Personal Services	72,400	0	72,400
2. Travel & Subsistence	0	0	0
3. Contractual Services	3,500	0	3,500
4. Commodities	4,739	0	4,739
5. Capital Outlay			
A. Equipment	0	0	0
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	80,639	0	80,639
<u>PUBLIC SERVICE</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	500	0	500
4. Commodities	1,425	0	1,425
5. Capital Outlay			
A. Equipment	0	0	0
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	1,925	0	1,925

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

EXHIBIT C

DESCRIPTION	BUDGET 2024 - 2025	INCREASE OR DECREASE	BUDGET 2025 - 2026
<u>ACADEMIC SUPPORT</u>			
1. Personal Services			
A. Salaries	3,393,754	140,578	3,534,332
B. Wages	9,000	0	9,000
C. Fringe Benefits	<u>1,303,198</u>	<u>53,982</u>	<u>1,357,180</u>
Total Personal Services	4,705,952	194,560	4,900,512
2. Travel & Subsistence	108,170	11,220	119,390
3. Contractual Services	1,921,165	(256,452)	1,664,713
4. Commodities	132,412	(7,220)	125,192
5. Capital Outlay			
A. Equipment	249,750	(128,700)	121,050
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>7,117,449</u>	<u>(186,592)</u>	<u>6,930,857</u>
<u>STUDENT SERVICES</u>			
1. Personal Services			
A. Salaries	4,566,329	160,271	4,726,600
B. Wages	19,366	(9,366)	10,000
C. Fringe Benefits	<u>1,753,476</u>	<u>61,538</u>	<u>1,815,014</u>
Total Personal Services	6,339,171	212,443	6,551,614
2. Travel & Subsistence	1,673,074	(402,500)	1,270,574
3. Contractual Services	1,331,344	(177,787)	1,153,557
4. Commodities	710,527	(22,750)	687,777
5. Capital Outlay			
A. Equipment	45,342	2,000	47,342
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>10,099,458</u>	<u>(388,594)</u>	<u>9,710,864</u>
<u>INSTITUTIONAL SUPPORT</u>			
1. Personal Services			
A. Salaries	4,582,825	(7,126)	4,575,699
B. Wages	533,739	7,122	540,861
C. Fringe Benefits	<u>1,942,490</u>	<u>3</u>	<u>1,942,493</u>
Total Personal Services	7,059,054	(1)	7,059,053
2. Travel & Subsistence	187,203	4,500	191,703
3. Contractual Services	2,371,175	(5,000)	2,366,175
4. Commodities	430,585	500	431,085
5. Capital Outlay			
A. Equipment	126,734	0	126,734
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>10,174,751</u>	<u>(1)</u>	<u>10,174,750</u>

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

EXHIBIT C

DESCRIPTION	BUDGET 2024 - 2025	INCREASE OR DECREASE	BUDGET 2025 - 2026
<u>OPERATION AND MAINTENANCE OF PHYSICAL PLANT</u>			
1. Personal Services			
A. Salaries	612,169	19,080	631,249
B. Wages	1,181,487	(19,082)	1,162,405
C. Fringe Benefits	<u>688,760</u>	<u>7</u>	<u>688,767</u>
Total Personal Services	2,482,416	5	2,482,421
2. Travel & Subsistence	18,625	0	18,625
3. Contractual Services	16,468,231	(2,750,000)	13,718,231
4. Commodities	515,400	0	515,400
5. Capital Outlay			
A. Equipment	244,323	0	244,323
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	19,728,995	(2,749,995)	16,979,000
<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	7,766,343	159,204	7,925,547
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	7,766,343	159,204	7,925,547
<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	0	0	0
TOTAL	0	0	0

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

EXHIBIT C

DESCRIPTION	BUDGET 2024 - 2025	INCREASE OR DECREASE	BUDGET 2025 - 2026
<u>TOTAL EDUCATIONAL AND GENERAL</u>			
1. Personal Services			
A. Salaries	21,761,892	809,760	22,571,652
B. Wages	1,743,592	(21,326)	1,722,266
C. Fringe Benefits	<u>8,992,943</u>	<u>306,356</u>	<u>9,299,299</u>
Total Personal Services	32,498,427	1,094,790	33,593,217
2. Travel & Subsistence	2,109,806	(386,780)	1,723,026
3. Contractual Services	30,787,585	(3,215,378)	27,572,207
4. Commodities	1,979,462	(29,720)	1,949,742
5. Capital Outlay			
A. Equipment	820,676	(126,700)	693,976
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>68,195,956</u>	<u>(2,663,788)</u>	<u>65,532,168</u>
<u>AUXILIARY ENTERPRISES</u>			
1. Personal Services			
A. Salaries	2,680,960	(205,676)	2,475,284
B. Wages	1,009,419	205,675	1,215,094
C. Fringe Benefits	<u>1,401,981</u>	<u>1</u>	<u>1,401,982</u>
Total Personal Services	5,092,360	0	5,092,360
2. Travel & Subsistence	17,880	0	17,880
3. Contractual Services	8,947,360	(228,860)	8,718,500
4. Commodities	438,719	205,000	643,719
5. Capital Outlay			
A. Equipment	259,197	228,476	487,673
B. Other than Equipment	0	0	0
6. Transfers	3,308,681	0	3,308,681
TOTAL	<u>18,064,197</u>	<u>204,616</u>	<u>18,268,813</u>
<u>TOTAL ON CAMPUS EXPENDITURES</u>			
1. Personal Services			
A. Salaries	24,442,852	604,084	25,046,936
B. Wages	2,753,011	184,349	2,937,360
C. Fringe Benefits	<u>10,394,924</u>	<u>306,357</u>	<u>10,701,281</u>
Total Personal Services	37,590,787	1,094,790	38,685,577
2. Travel & Subsistence	2,127,686	(386,780)	1,740,906
3. Contractual Services	39,734,945	(3,444,238)	36,290,707
4. Commodities	2,418,181	175,280	2,593,461
5. Capital Outlay			
A. Equipment	1,079,873	101,776	1,181,649
B. Other than Equipment	0	0	0
6. Transfers	3,308,681	0	3,308,681
TOTAL ON CAMPUS - EDUCATIONAL & GENERAL AND AUXILIARY ENTERPRISES EXPENDITURES	<u>86,260,153</u>	<u>(2,459,172)</u>	<u>83,800,981</u>

ALCORN STATE UNIVERSITY
OFF CAMPUS OPERATIONS
SUMMARY OF REVENUE AND EXPENDITURES

EXHIBIT A

DESCRIPTION	BUDGET 2024 - 2025	INCREASE OR DECREASE	BUDGET 2025 - 2026
<u>REVENUE</u>			
A. STUDENT FEES	1,150,393	(50,974)	1,099,419
B. GOVERNMENTAL APPROPRIATIONS	2,566,344	50,974	2,617,318
C. RECOVERY OF INDIRECT COSTS	0	0	0
D. SALES AND SERVICE OF EDUCATIONAL ACTIVITIES	0	0	0
E. OTHER SOURCES	0	0	0
TOTAL EDUCATIONAL AND GENERAL	3,716,737	0	3,716,737
<u>EXPENDITURES</u>			
A. INSTRUCTION	1,963,129	(1)	1,963,128
B. ACADEMIC SUPPORT	1,753,608	1	1,753,609
TOTAL EDUCATIONAL AND GENERAL	3,716,737	0	3,716,737

ALCORN STATE UNIVERSITY
OFF CAMPUS OPERATIONS
DETAILS OF REVENUE

EXHIBIT B

DESCRIPTION	BUDGET 2024 - 2025	INCREASE OR DECREASE	BUDGET 2025 - 2026
<u>CURRENT UNRESTRICTED REVENUE</u>			
A. STUDENT FEES			
General Tuition	1,023,014	7	1,023,021
Non-Resident	0	0	0
Summer Tuition	127,379	(50,981)	76,398
Total	1,150,393	(50,974)	1,099,419
B. GOVERNMENTAL APPROPRIATIONS			
General Support	2,566,344	50,974	2,617,318
Education Enhancement Funds	0	0	0
Ayers Program	0	0	0
Total	2,566,344	50,974	2,617,318
C. RECOVERY OF INDIRECT COSTS	0	0	0
Total	0	0	0
C. SALES AND SERVICE OF EDUCATIONAL ACTIVITIES	0	0	0
Total	0	0	0
D. OTHER SOURCES			
Miscellaneous	0	0	0
TOTAL	0	0	0
TOTAL EDUCATIONAL AND GENERAL	3,716,737	0	3,716,737

ALCORN STATE UNIVERSITY
OFF CAMPUS OPERATIONS
DETAILS OF EXPENDITURES

EXHIBIT C

DESCRIPTION	BUDGET 2024 - 2025	INCREASE OR DECREASE	BUDGET 2025 - 2026
<u>INSTRUCTION</u>			
1. Personal Services			
A. Salaries	1,388,459	0	1,388,459
B. Wages	0	0	0
C. Fringe Benefits	<u>533,170</u>	<u>(1)</u>	<u>533,169</u>
Total Personal Services	1,921,629	(1)	1,921,628
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	1,963,129	(1)	1,963,128
<u>ACADEMIC SUPPORT</u>			
1. Personal Services			
A. Salaries	922,811	(18,933)	903,878
B. Wages	133,358	18,933	152,291
C. Fringe Benefits	<u>405,567</u>	<u>1</u>	<u>405,568</u>
Total Personal Services	1,461,736	1	1,461,737
2. Travel & Subsistence	6,000	0	6,000
3. Contractual Services	248,000	0	248,000
4. Commodities	37,872	0	37,872
5. Capital Outlay			
A. Equipment	0	0	0
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	1,753,608	1	1,753,609
<u>TOTAL OFF CAMPUS EXPENDITURES</u>			
1. Personal Services			
A. Salaries	2,311,270	(18,933)	2,292,337
B. Wages	133,358	18,933	152,291
C. Fringe Benefits	<u>938,737</u>	<u>0</u>	<u>938,737</u>
Total Personal Services	3,383,365	0	3,383,365
2. Travel & Subsistence	7,500	0	7,500
3. Contractual Services	269,000	0	269,000
4. Commodities	56,872	0	56,872
5. Capital Outlay			
A. Equipment	0	0	0
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	3,716,737	0	3,716,737

ALCORN STATE UNIVERSITY
AGRICULTURAL UNITS
SUMMARY OF REVENUE AND EXPENDITURES

EXHIBIT A

DESCRIPTION	BUDGET 2024 - 2025	INCREASE OR DECREASE	BUDGET 2025 - 2026
<u>REVENUE SUMMARY</u>			
A. GOVERNMENTAL APPROPRIATIONS	8,186,172	36,812	8,222,984
TOTAL EDUCATIONAL AND GENERAL	8,186,172	36,812	8,222,984

<u>EXPENDITURE SUMMARY</u>			
A. RESEARCH	4,645,832	18,405	4,664,237
B. PUBLIC SERVICE	3,540,340	18,407	3,558,747
TOTAL	8,186,172	36,812	8,222,984

ALCORN STATE UNIVERSITY
AGRICULTURAL UNITS
DETAILS OF REVENUE

EXHIBIT B

DESCRIPTION	BUDGET 2024 - 2025	INCREASE OR DECREASE	BUDGET 2025 - 2026
<u>CURRENT UNRESTRICTED REVENUE</u>			
A. GOVERNMENTAL APPROPRIATIONS			
General Support	7,851,172	36,812	7,887,984
Education Enhancement Funds	335,000	0	335,000
Budget Contingency Funds	0	0	0
Capital Expense Funds	0	0	0
TOTAL	8,186,172	36,812	8,222,984

ALCORN STATE UNIVERSITY
AGRICULTURAL UNITS
DETAILS OF EXPENDITURES

EXHIBIT C

DESCRIPTION	BUDGET 2024 - 2025	INCREASE OR DECREASE	BUDGET 2025 - 2026
<u>RESEARCH</u>			
1. Personal Services			
A. Salaries	2,061,421	13,299	2,074,720
B. Wages	83,064	0	83,064
C. Fringe Benefits	<u>791,587</u>	<u>5,106</u>	<u>796,693</u>
Total Personal Services	2,936,072	18,405	2,954,477
2. Travel & Subsistence	23,500	9,500	33,000
3. Contractual Services	1,020,106	230,154	1,250,260
4. Commodities	270,000	(168,500)	101,500
5. Capital Outlay			
A. Equipment	396,154	(71,154)	325,000
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>4,645,832</u>	<u>18,405</u>	<u>4,664,237</u>
<u>PUBLIC SERVICE</u>			
1. Personal Services			
A. Salaries	1,882,317	13,300	1,895,617
B. Wages	100,000	0	100,000
C. Fringe Benefits	<u>722,813</u>	<u>5,107</u>	<u>727,920</u>
Total Personal Services	2,705,130	18,407	2,723,537
2. Travel & Subsistence	88,750	20,500	109,250
3. Contractual Services	284,250	(28,000)	256,250
4. Commodities	143,210	(7,500)	135,710
5. Capital Outlay			
A. Equipment	319,000	15,000	334,000
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>3,540,340</u>	<u>18,407</u>	<u>3,558,747</u>
<u>TOTAL AGRICULTURAL UNITS EXPENDITURES</u>			
1. Personal Services			
A. Salaries	3,943,738	26,599	3,970,337
B. Wages	183,064	0	183,064
C. Fringe Benefits	<u>1,514,400</u>	<u>10,213</u>	<u>1,524,613</u>
Total Personal Services	5,641,202	36,812	5,678,014
2. Travel & Subsistence	112,250	30,000	142,250
3. Contractual Services	1,304,356	202,154	1,506,510
4. Commodities	413,210	(176,000)	237,210
5. Capital Outlay			
A. Equipment	715,154	(56,154)	659,000
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>8,186,172</u>	<u>36,812</u>	<u>8,222,984</u>