

| | FY 2018 Actual | FY 2019 Estimated | FY 2020 Requested | FY 2020 Recommended |
|--|-------------------|----------------------|----------------------|------------------------|
| <u>Expenditure By Object</u> | | | | |
| Salaries & Fringe Benefits | 4,250,847 | 4,839,600 | 5,119,065 | 4,844,021 |
| Travel | 140,112 | 203,500 | 212,595 | 140,168 |
| Contractual Services | 1,443,677 | 982,500 | 1,026,406 | 977,500 |
| Commodities | 241,089 | 240,564 | 251,315 | 240,564 |
| Capital Outlay - Equipment | 114,969 | 51,568 | 53,872 | 51,568 |
| Totals | 6,190,694 | 6,317,732 | 6,663,253 | 6,253,821 |
| <u>To Be Funded As Follows:</u> | | | | |
| State Appropriations | 6,171,372 | 6,298,410 | 6,643,931 | 6,234,499 |
| State Support Special Funds | 19,322 | 19,322 | 19,322 | 19,322 |
| Totals | 6,190,694 | 6,317,732 | 6,663,253 | 6,253,821 |
| <u>Summary Of Positions</u> | | | | |
| Permanent Full-Time | 57 | 63 | 63 | 63 |
| Part-Time | 2 | 2 | 2 | 2 |
| Time-Limited Full-Time | 0 | 0 | 0 | 0 |
| Part-Time | 0 | 0 | 0 | 0 |
| Totals | 59 | 65 | 65 | 65 |
| <u>Summary Of Funding</u> | | | | |
| General Funds | 6,171,372 | 6,298,410 | 6,643,931 | 6,234,499 |
| State Support Funds | 19,322 | 19,322 | 19,322 | 19,322 |
| Special Funds | 0 | 0 | 0 | 0 |
| Totals | 6,190,694 | 6,317,732 | 6,663,253 | 6,253,821 |

Agency Description and Programs

The agricultural unit at Alcorn State University is the primary unit responsible for the land-grant functions of the university in the areas of teaching, research, and extension. The Alcorn Agricultural Programs seek to create knowledge through research and the adaptation, adoption, and dissemination of such knowledge through extension.

1. Research

This program provides the resources necessary to carry out a comprehensive program in agricultural related basic and applied research, extension, and public service, and teaching to meet the needs of farmers, farm families, rural and urban dwellers, and students who are being prepared for professions in agricultural related fields in the private sector, government, and entrepreneurs.

2. Public Service

This program provides teaching and training through extension services. The primary objective of the program is to carry out a comprehensive effort in extension service and teaching in the areas of leadership and community and economic development to meet the needs of farmers, farm families, rural and urban dwellers, and students, especially those with limited resources.

| | FY 2018 Actual | FY 2019 Estimated | FY 2020 Requested | FY 2020 Recommended |
|----------------------------------|-------------------|----------------------|----------------------|------------------------|
| <u>Summary By Program</u> | | | | |
| 1. Research | | | | |
| Total Funds | 3,619,607 | 3,283,411 | 3,460,785 | 3,266,631 |
| 2. Public Service | | | | |
| Total Funds | 2,571,087 | 3,034,321 | 3,202,468 | 2,987,190 |
