

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS 1000 ASU DRIVE #509

DR. GEORGE E. ROSS

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	3,277,697	4,361,466	4,405,521		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			(44,055)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	3,277,697	4,361,466	4,361,466		
2. Travel					
a. Travel & Subsistence (In-State)	55,060	52,991	52,991		
b. Travel & Subsistence (Out-of-State)	147,621	142,073	142,073		
c. Travel & Subsistence (Out-of-Country)	13,227	12,730	12,730		
Total Travel	215,908	207,794	207,794		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	17,489	17,206	26,678	9,472	55.05%
b. Communications, Transportation & Utilities	47,437	46,669	72,362	25,693	55.05%
c. Public Information	2,950	2,902	4,500	1,598	55.06%
d. Rents	10,254	10,088	15,642	5,554	55.05%
e. Repairs & Service	27,119	26,680	41,368	14,688	55.05%
f. Fees, Professional & Other Services	11,977	11,781	18,269	6,488	55.07%
g. Other Contractual Services	314,904	309,810	331,501	21,691	7.00%
h. Data Processing					
i. Other	324,998	319,739	346,899	27,160	8.49%
Total Contractual Services	757,128	744,875	857,219	112,344	15.08%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	2,660	1,750	1,750		
b. Printing & Office Supplies & Materials	32,304	21,253	21,253		
c. Equipment, Repair Parts, Supplies & Accessories	15,189	9,993	9,993		
d. Professional & Scientific Supplies & Materials	2,147	1,413	1,413		
e. Other Supplies & Materials	189,546	124,702	124,702		
Total Commodities	241,846	159,111	159,111		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	9,003				
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	7,719	27,275	27,275		
d. IS Equipment (Data Processing & Telecommunications)	15,024	53,080	53,080		
e. Equipment - Lease Purchase					
f. Other Equipment	15,142	53,517	53,517		
Total Equipment (Schedule D-2)	37,885	133,872	133,872		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	4,539,467	5,607,118	5,719,462	112,344	2.00%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	4,520,673	5,586,114	5,698,458	112,344	2.01%
State Support Special Funds	18,794	21,004	21,004		
Federal Funds _____ Other Special Funds (Specify) _____					
Education Enhancement Funds					
Budget Contingency Funds					
Student Fees					
Other					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	4,539,467	5,607,118	5,719,462	112,344	2.00%
GENERAL FUND LAPSE	237,930				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	59	62	62		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Pam Neal / pneal@alcorn.edu
 Phone Number: 877-4052

Submitted by: KEVIN APPLETON
 Name
 Title: VP FOR FINANCE & ADMINISTRATION
 Date: October 5, 2009

Name of Agency ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	3,264,127	99.58%		4,345,128	99.62%		4,345,128	99.62%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	13,570	0.41%		16,338	0.37%		16,338	0.37%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Student Fees									
12. Other									
Total Salaries	3,277,697		72.20%	4,361,466		77.78%	4,361,466		76.25%
1. General _____ State Support Special (Specify) _____	215,014	99.58%		207,015	99.62%		207,015	99.62%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	894	0.41%		779	0.37%		779	0.37%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Student Fees									
12. Other									
Total Travel	215,908		4.75%	207,794		3.70%	207,794		3.63%
1. General _____ State Support Special (Specify) _____	753,993	99.58%		742,085	99.62%		854,429	99.67%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,135	0.41%		2,790	0.37%		2,790	0.32%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Student Fees									
12. Other									
Total Contractual	757,128		16.67%	744,875		13.28%	857,219		14.98%
1. General _____ State Support Special (Specify) _____	240,845	99.58%		158,515	99.62%		158,515	99.62%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,001	0.41%		596	0.37%		596	0.37%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Student Fees									
12. Other									
Total Commodities	241,846		5.32%	159,111		2.83%	159,111		2.78%

REQUEST BY FUNDING SOURCE

Name of Agency ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	8,966	99.58%							
2. Budget Contingency Fund									
3. Education Enhancement Fund	37	0.41%							
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Student Fees									
12. Other									
Total Other Than Equipment	9,003		0.19%						
1. General State Support Special (Specify)	37,728	100.00%		133,371	99.62%		133,371	99.62%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	157	0.41%		501	0.37%		501	0.37%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Student Fees									
12. Other									
Total Equipment	37,885		0.83%	133,872		2.38%	133,872		2.34%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Student Fees									
12. Other									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Student Fees									
12. Other									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Student Fees									
12. Other									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	4,520,673	99.58%		5,586,114	99.62%		5,698,458	99.63%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	18,794	0.41%		21,004	0.37%		21,004	0.36%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Student Fees									
12. Other									
TOTAL	4,539,467		100.00%	5,607,118		100.00%	5,719,462		100.00%

SPECIAL FUNDS DETAIL

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	18,794	21,004	21,004
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL		18,794	21,004	21,004

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
	Education Enhancement Funds			
	Budget Contingency Funds			
	Student Fees			
	Other Funds			
	Government Grants & Contracts			
	Grants & Contracts (Private)			
	Investment Income			
	Local Appropriations			
	Cash Balance Applied			
	Sales & Services			
	Ayers Endowment Interest Funds			
Section B TOTAL				

Section S + A + B TOTAL	18,794	21,004	21,004
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Name of Agency

STATE SUPPORT SPECIAL FUNDS

Education Enhancement Funds as allocated by the State.

OTHER SPECIAL FUNDS

Special funds that serve as secondary support for the lapse in general support. This additional support is needed for the further success of the program through the enhancement funds and other special funds.

CONTINUATION AND EXPANDED REQUEST

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Program No. _____ of 2 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,264,127	13,570			3,277,697
Travel	215,014	894			215,908
Contractual Services	753,993	3,135			757,128
Commodities	240,845	1,001			241,846
Other Than Equipment	8,966	37			9,003
Equipment	37,728	157			37,885
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,520,673	18,794			4,539,467
No. of Positions (FTE)	58.17	0.24			58.41

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,345,128	16,338			4,361,466
Travel	207,015	779			207,794
Contractual Services	742,085	2,790			744,875
Commodities	158,515	596			159,111
Other Than Equipment					
Equipment	133,371	501			133,872
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,586,114	21,004			5,607,118
No. of Positions (FTE)	60.84	0.22			61.06

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	112,344				112,344
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	112,344				112,344
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Program No. _____ of 2 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,345,128	16,338			4,361,466
Travel	207,015	779			207,794
Contractual Services	854,429	2,790			857,219
Commodities	158,515	596			159,111
Other Than Equipment					
Equipment	133,371	501			133,872
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,698,458	21,004			5,719,462
No. of Positions (FTE)	60.84	0.22			61.06

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. RESEARCH	2,873,357	10,381			2,883,738
2. PUBLIC SERVICE	2,825,101	10,623			2,835,724
SUMMARY OF ALL PROGRAMS	5,698,458	21,004			5,719,462

CONTINUATION AND EXPANDED REQUEST

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Program No. 1 of 2 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,678,591	6,979			1,685,570
Travel	48,307	201			48,508
Contractual Services	141,414	588			142,002
Commodities	91,778	382			92,160
Other Than Equipment	8,966	37			9,003
Equipment	22,080	92			22,172
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,991,136	8,279			1,999,415
No. of Positions (FTE)	29.92	0.12			30.04

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,027,684	7,624			2,035,308
Travel	82,605	311			82,916
Contractual Services	443,472	1,667			445,139
Commodities	113,237	426			113,663
Other Than Equipment					
Equipment	94,015	353			94,368
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,761,013	10,381			2,771,394
No. of Positions (FTE)	30.35	0.11			30.46

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	112,344				112,344
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	112,344				112,344
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Program No. 1 of 2 Programs

AGENCY

RESEARCH

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,027,684	7,624		2,035,308
Travel	82,605	311		82,916
Contractual Services	555,816	1,667		557,483
Commodities	113,237	426		113,663
Other Than Equipment				
Equipment	94,015	353		94,368
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	2,873,357	10,381		2,883,738
No. of Positions (FTE)	30.35	0.11		30.46

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Program No. 2 of 2 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,585,536	6,591			1,592,127
Travel	166,707	693			167,400
Contractual Services	612,579	2,547			615,126
Commodities	149,067	619			149,686
Other Than Equipment					
Equipment	15,648	65			15,713
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,529,537	10,515			2,540,052
No. of Positions (FTE)	28.25	0.12			28.37

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,317,444	8,714			2,326,158
Travel	124,410	468			124,878
Contractual Services	298,613	1,123			299,736
Commodities	45,278	170			45,448
Other Than Equipment					
Equipment	39,356	148			39,504
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,825,101	10,623			2,835,724
No. of Positions (FTE)	30.49	0.11			30.60

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Program No. 2 of 2 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,317,444	8,714			2,326,158
Travel	124,410	468			124,878
Contractual Services	298,613	1,123			299,736
Commodities	45,278	170			45,448
Other Than Equipment					
Equipment	39,356	148			39,504
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,825,101	10,623			2,835,724
No. of Positions (FTE)	30.49	0.11			30.60

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

1 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Core Operations	Capital Renewal	Total Funding Change	FY 2011 Total Request	
EXPENDITURES:								
SALARIES	2,035,308						2,035,308	
GENERAL	2,027,684						2,027,684	
ST.SUP.SPECIAL	7,624						7,624	
FEDERAL								
OTHER								
TRAVEL	82,916						82,916	
GENERAL	82,605						82,605	
ST.SUP.SPECIAL	311						311	
FEDERAL								
OTHER								
CONTRACTUAL	445,139			112,344		112,344	557,483	
GENERAL	443,472			112,344		112,344	555,816	
ST.SUP.SPECIAL	1,667						1,667	
FEDERAL								
OTHER								
COMMODITIES	113,663						113,663	
GENERAL	113,237						113,237	
ST.SUP.SPECIAL	426						426	
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	94,368						94,368	
GENERAL	94,015						94,015	
ST.SUP.SPECIAL	353						353	
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,771,394			112,344		112,344	2,883,738	

FUNDING:								
GENERAL FUNDS	2,761,013			112,344		112,344	2,873,357	
ST.SUP.SPCL.FUNDS	10,381						10,381	
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	2,771,394			112,344		112,344	2,883,738	

POSITIONS:								
GENERAL FTE	30.35						30.35	
ST.SUP.SPCL.FTE	0.11						0.11	
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	30.46						30.46	

PRIORITY LEVEL:								
	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Core Operation	Capital Renewal	Total Funding Change	FY 2011 Total Request	
EXPENDITURES:								
SALARIES	2,326,158						2,326,158	
GENERAL	2,317,444						2,317,444	
ST.SUP.SPECIAL	8,714						8,714	

PROGRAM DECISION UNITS

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

2 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
TRAVEL	124,878						124,878	
GENERAL	124,410						124,410	
ST.SUP.SPECIAL	468						468	
FEDERAL								
OTHER								
CONTRACTUAL	299,736						299,736	
GENERAL	298,613						298,613	
ST.SUP.SPECIAL	1,123						1,123	
FEDERAL								
OTHER								
COMMODITIES	45,448						45,448	
GENERAL	45,278						45,278	
ST.SUP.SPECIAL	170						170	
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	39,504						39,504	
GENERAL	39,356						39,356	
ST.SUP.SPECIAL	148						148	
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,835,724						2,835,724	

FUNDING:

GENERAL FUNDS	2,825,101						2,825,101	
ST.SUP.SPCL.FUNDS	10,623						10,623	
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	2,835,724						2,835,724	

POSITIONS:

GENERAL FTE	30.49						30.49	
ST.SUP.SPCL.FTE	0.11						0.11	
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	30.60						30.60	

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes all expenditures for activities specifically organized to produce research outcomes, whether funded internally or from outside sources, whether performed by individuals or research centers, and budgeted separately.

II. Program Objective:

To provide basic research in those disciplines in which the University offers a major so that our faculty can stay up to date and vibrant in their classrooms. In addition, every attempt is made to advance the frontiers of learning.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) CORE OPERATIONS:

Allocation of Core Operations

(E) CAPITAL RENEWAL:

Allocation of Capital Renewal

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

2 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes funds expended for activities that are established primarily to provide non-institutional services beneficial to individuals and groups external to the institution. These activities include community service programs, cooperative extension services, conferences, institutes, general advisory services, reference bureaus, radio and tv, consulting and similar non-instructional services to particular sectors of the community.

II. Program Objective:

The Public Services Program provides non-instructional services beneficial to individuals and groups that are external to the University. Among these activities are publications, consulting, general advisory services and reference bureaus.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) CORE OPERATION:

Allocation of Core Operation

(E) CAPITAL RENEWAL:

Allocation of Capital Renewal

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Please see hard copy	1.00	1.00	1.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Please see hard copy	1.00	1.00	1.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Please see hard copy	1.00	1.00	1.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

2 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Please see hard copy	1.00	1.00	1.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Please see hard copy	1.00	1.00	1.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Please see hard copy	1.00	1.00	1.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) RESEARCH				
GENERAL	2,761,013	(82,830)	2,678,183	(2.99%)
ST.SUPPORT SPECIAL	10,381		10,381	
FEDERAL				
OTHER SPECIAL				
TOTAL	2,771,394	(82,830)	2,688,564	
Narrative Explanation: 3% General Fund Reduction				
Program Name: (2) PUBLIC SERVICE				
GENERAL	2,825,101	(84,753)	2,740,348	(3.00%)
ST.SUPPORT SPECIAL	10,623		10,623	
FEDERAL				
OTHER SPECIAL				
TOTAL	2,835,724	(84,753)	2,750,971	
Narrative Explanation: 3% General Fund Reduction				
SUMMARY OF ALL PROGRAMS				
GENERAL	5,586,114	(167,583)	5,418,531	(2.99%)
ST.SUPPORT SPECIAL	21,004		21,004	
FEDERAL				
OTHER SPECIAL				
TOTAL	5,607,118	(167,583)	5,439,535	

Board of Trustees of Institutions of Higher Learning MEMBERS

ALCORN STATE UNIVERSITY-AGRICULTURAL

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2010

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Mr. Thomas W. Colbert</u>	<u>Flowood, MS</u>	<u>Fordice</u>	<u>Oct. 1996</u>	<u>12 years</u>
2.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
3.	<u>Mr. Roy S. Estes</u>	<u>Carriere, MS</u>	<u>Barbour</u>	<u>Jan. 2006</u>	<u>2 years, 5 months</u>
4.	<u>Dr. D.E. Magee, Jr.</u>	<u>Jackson, MS</u>	<u>Fordice</u>	<u>Oct. 1996</u>	<u>12 years</u>
5.	<u>Dr. Bettye Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
6.	<u>Ms. Virginia Newton</u>	<u>Gulfport, MS</u>	<u>Fordice</u>	<u>Oct. 1996</u>	<u>12 years</u>
7.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
8.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
9.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
10.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
11.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
12.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
5110 Grants			
5120 Fellowships/Tuition	19	19	29
5130 Scholarships			
5140 Awards			
5150 Dependency Allowances			
5160 Employee Training/ Professional Development	367	361	560
5170 Other Institutional Allowances	17,103	16,826	26,089
TOTAL (A)	17,489	17,206	26,678
B. TRANSPORTATION & UTILITIES (61100-61299)			
5210 Postage, Box Rent, etc.	2,075	2,041	3,165
5220 Telephone - Basic Line Charges	10,070	9,907	15,361
5230 Telephone - Long Distance Service	8,435	8,298	12,867
5240 Telephone Installation and Maintenance	7,644	7,520	11,660
5250 Cable TV			
5260 Transportation of Things			
5310 Electricity	11,743	11,553	17,913
5320 Heat	2,576	2,534	3,930
5330 Water	4,894	4,816	7,466
5340 Sewage			
5350 Garbage Disposal			
TOTAL (B)	47,437	46,669	72,362
C. PUBLIC INFORMATION ((61300-61399)			
5410 Advertising	2,950	2,902	4,500
5420 Publicity and Public Information			
TOTAL (C)	2,950	2,902	4,500
D. RENTS (61400-61499)			
5510 Building & Floor Space			
5520 Land			
5530 Office Equipment	6,432	6,328	9,812
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment			
5545 Computer Usage Charges			
5550 Rental of Farm Equipment			
5590 Other Rental	3,822	3,760	5,830
TOTAL (D)	10,254	10,088	15,642
E. REPAIRS & SERVICES (61500-61599)			
5610 Repair and Service Streets and Parking Lots			
5620 Repair and Service - Buildings and Grounds	13,500	13,282	20,593
5530 Machinery & Field Equipment	1,404	1,381	2,142
5650 Repair and Service Office Equipment			
5670 Repair and Service Medical Equipment			
5690 Repair and Service Other Equipment	9,567	9,412	14,594
5660 Maintenance Contracts	219	215	334
5640 Repair and Service Vehicles	2,429	2,390	3,705
TOTAL (E)	27,119	26,680	41,368

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5710 Engineering			
5720 Architecture			
5730 Auditing Fees			
5740 Medical Fees			
5750 Instructional Services			
5760 Legal Fees	3,219	3,167	4,910
5770 Laboratory and Testing Fees	4,320	4,250	6,590
5780 Consultant Expense Reimbursements	3,170	3,117	4,835
5790 Other Professional Fees and Services	1,268	1,247	1,934
5781 Consultant Fees			
5785 Student Travel			
TOTAL (F)	11,977	11,781	18,269
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5810 Insurance & Fidelity Bonds			
5820 Dues	29,418	28,942	44,875
5830 Laundry, Dry Cleaning & Towel Service			
5840 Subscriptions	615	605	938
5850 Payments to Visiting Athletic Teams			
5860 Employee Recruitment Costs			
5865 Employee Moving			
5870 Computer Software Acquisitions			
5880 Computer Software Maintenance			
5890 Other Contractual Services	284,871	280,263	285,688
5891 Provision for Bad Debts			
5892 Cash Over and Short			
5895 Accreditation and Review			
5910 Indirect Cost Recovery - Federal Government			
5920 Indirect Cost Recovery - State Government			
5930 Indirect Cost Recovery - Local Government			
5940 Indirect Cost Recovery - Private			
5995 Refunds and Adjustments			
TOTAL (G)	314,904	309,810	331,501
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Computer Center			
61918 Data Entry			
61921 Software Acquisition			
6193X IS Related Rentals (61932-61939)			
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance			
61939 Cellular Usage Time-Outside Vendor			
Other			
TOTAL (H)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
I. OTHER (61991-61999)			
Other Contractual Services	324,998	319,739	346,899
TOTAL (I)	324,998	319,739	346,899
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	757,128	744,875	857,219
FUNDING SUMMARY:			
GENERAL FUNDS	753,993	742,085	854,429
STATE SUPPORT SPECIAL FUNDS	3,135	2,790	2,790
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	757,128	744,875	857,219

**SCHEDULE C
COMMODITIES**

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
6010 Land Improvement Supplies			
6020 Building Construction Supplies	2,640	1,737	1,737
6030 Paints and Preservatives			
6040 Hardware, Plumbing and Electrical Supplies			
6050 Custodial Supplies and Cleaning Agents			
6090 Other Maintenance Materials	20	13	13
Total (A)	2,660	1,750	1,750
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
6110 Printing, Binding & Padding	1,017	669	669
6120 Duplication and Reproduction	12,057	7,932	7,932
6130 Office Supplies and Materials	18,008	11,848	11,848
6140 Purchased Instructional Materials	1,222	804	804
Total (B)	32,304	21,253	21,253
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6210 Fuels - Gasoline	9,135	6,010	6,010
6220 Lubricating Oils and Greases			
6230 Tires and Tubes	1,761	1,158	1,158
6240 Repair and Replacement Parts	4,032	2,653	2,653
6250 Shop Supplies			
6290 Other Equipment Repair Parts and Supplies	261	172	172
Total (C)	15,189	9,993	9,993
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6310 Laboratory and Testing Supplies	1,005	661	661
6320 Photographic and Reproduction Supplies	83	55	55
6330 Drugs & Chemicals - Medical & Lab Use			
6390 Other Professional & Scientific Supplies	1,059	697	697
Total (D)	2,147	1,413	1,413
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
6410 Small Tools			
6420 Radio, TV Supplies and Repair Parts			
6430 Clothes and Dry Goods for Persons	3,258	2,143	2,143
6440 Food for Persons	11,246	7,399	7,399
6450 Feed for Animals			
6460 Seed and Plants	3,068	2,018	2,018
6470 Fertilizer and Chemicals	4,546	2,991	2,991
6480 Food Service Expendable Equipment			
6490 Other Supplies and Materials	167,428	110,151	110,151
6500 Merchandise for Resale			
Total (E)	189,546	124,702	124,702

**SCHEDULE C
 COMMODITIES CONTINUED**

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS
 Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	241,846	159,111	159,111
FUNDING SUMMARY:			
GENERAL FUNDS	240,845	158,515	158,515
STATE SUPPORT SPECIAL FUNDS	1,001	596	596
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	241,846	159,111	159,111

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
8110 Land			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
8115 Improvements Other than Buildings			
8120 Payment to Contractors			
8130 Buildings			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
8140 Farm Animals	9,003		
8150 Historical Articles and Museums			
8160 Library Books			
8165 Paper Back Binding (Libraries Only)			
8170 Periodicals (Libraries Only)			
8175 Periodical Binding (Libraries Only)			
8180 Film (Libraries Only)			
8185 Microforms (Libraries Only)			
8189 Audio-Visual Materials (Libraries Only)			
8190 Maps (Libraries Only)			
TOTAL (C)	9,003		
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	9,003		
FUNDING SUMMARY:			
GENERAL FUNDS	8,966		
STATE SUPPORT SPECIAL FUNDS	37		
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	9,003		

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
8230 Farm Equipment							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
8210 Office Machines, Furniture, Fixtures & Equip.	6	7,719	25	27,275	25	1,091	27,275
TOTAL (C)		7,719		27,275			27,275
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
8250 Data Processing Equipment	5	6,520	10	23,030	10	2,303	23,030
8260 Radio and Television Equipment							
Other Data Processing Equipment							
8390 Other Equipment Expendable	6	8,504	10	30,050	10	3,005	30,050
TOTAL (D)		15,024		53,080			53,080
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
8240 Medical Equipment							
8270 Scientific Equipment		4,500		15,911	7	2,273	15,911
8290 Other Equipment		10,642		37,606	2	18,803	37,606
8250 Data Processing Equipment							
TOTAL (F)		15,142		53,517			53,517
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		37,885		133,872			133,872
FUNDING SUMMARY:							
GENERAL FUNDS		37,728		133,371			133,371
STATE SUPPORT SPECIAL FUNDS		157		501			501
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS		37,885		133,872			133,872

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Transfers for Student Loan Matching			
Other Matching Aid for Student Aid			
Matching for Grants & Contracts			
Other Transfers to Restricted			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Transfers to Athletics			
Transfers to Other Auxiliaries			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Transfers to Plant Funds			
Transfers to Other Funds			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Other Transfers			
TOTAL (D)			
E. OTHER (66000-89999)			
Other Transfers			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**NARRATIVE
2011 BUDGET REQUEST**

ALCORN STATE UNIVERSITY-AGRICULTURAL

Name of Agency

NARRATIVE
2011 BUDGET REQUEST

ALCORN STATE UNIVERSITY-AGRICULTURE

I. Program Description:

The Agriculture Unit at Alcorn State University is the primary unit responsible for the carrying out of the land-grant functions of the university; namely, learning, research, and extension. This unit also shares with other instructional units the responsibility of carrying out the learning function. The program seeks to create knowledge through research and the adaptation/adoption and dissemination of such knowledge through extension, and the preparation of agricultural science and food professionals through teaching.

II. Program Objective:

The primary objective of the Agriculture Unit is to carry a comprehensive program of agriculture and agriculturally-related basic and applied research, extension/public service, and teaching to meet the needs of farmer, homemakers, rural and urban dwellers, and students who are being prepared for professions in agriculture and agriculturally-related fields in government and the private sector.

The program seeks to assist individuals, especially those with limited resources, in improving their economic conditions and the quality of their lives. A central thrust of the program is assistance to farmers, and leadership and community/economic development through informal education programs and community involvement.

III. Current program activities as supported by the funding in Columns 5-12 (FY 2009 Estimated & FY 2010 Increase/Decrease for Continuation) of MBR-1-03 and designated Budget Unit Decision columns of MBR-1-03-A:

The funds below (totaling \$3,086,854) which are allocated to Columns 5-12 will be used to improved and strengthen current activities as follows:

1. Salaries, Wages, and Fringes: \$2,401,093 allocated to personnel services will result in the institution funding critical positions supporting extension and research programs. Extension clients will be served in rural Mississippi counties as a result of this increase. Also, increased research activities will accelerate the pace of discoveries needed to deliver improved plant and animal varieties, marketing, and human interventions to agricultural program clients.

2. Travel: \$114,396 allocated to travel will result in more contacts with clients and more dissemination of research through field days and peer workshops and conferences.

3. Contractual Services: \$410,072 allocated to contractual services will be used for maintenance contracts on research and demonstration equipment, user's contracts on computer software, insurance premium on vehicles, membership dues for professional organizations, subscriptions for professional journals and magazines, professional services, communication-telephone, postage, utilities, advertising, and rental of equipment and land for field plots, and technical assistance in accessing federal funds.

4. Commodities: An \$87,594 increase in commodities will be used to purchase research, teaching, and

NARRATIVE
2011 BUDGET REQUEST

ALCORN STATE UNIVERSITY-AGRICULTURAL _____

Name of Agency

demonstration materials and supplies. Such supplies include fertilizers, pesticides, planting materials, and animal feed as well as research chemicals and instructional materials.

5. Capital Outlay Equipment and Other than Equipment: \$73,699 allocated for equipment and other capital outlay will be used to purchase agriculture-related machinery such as cultivation machines, disc plows, vegetable planters, seed and fertilizers spreaders, chisel plows, insecticide sprayers, tillers, and scientific equipment to support the Experiment Station, office machines and/or furniture for use by researchers, instructors, and extension public service workers.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
See Hard Copy			147,621	
Total Out of State Travel Cost			\$147,621	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
5710 Engineering					
XXX NEW					
<i>Comp. Rate:</i>					
TOTAL 5710 Engineering					
5720 Architecture					
TOTAL 5720 Architecture					
5730 Auditing Fees					
XXX NEW					
<i>Comp. Rate:</i>					
TOTAL 5730 Auditing Fees					
5740 Medical Fees					
TOTAL 5740 Medical Fees					
5750 Instructional Services					
TOTAL 5750 Instructional Services					
5760 Legal Fees					
Attorney General Office / Legal Consulting		3,219	3,167	4,910	
<i>Comp. Rate: 500</i>					
TOTAL 5760 Legal Fees		3,219	3,167	4,910	
5770 Laboratory and Testiing Fees					
Miss State Chemical Laboratory / Chemical Analysis		4,320	4,250	6,590	
<i>Comp. Rate: 450</i>					
TOTAL 5770 Laboratory and Testiing Fees		4,320	4,250	6,590	
5780 Consultant Expense Reimbursements					
Anouro, Ambrose / Travel Expenses		657	645	1,002	
<i>Comp. Rate: 657</i>					
Bequette, Barry / Reimbursement Fee		790	777	1,205	
<i>Comp. Rate: 790</i>					
McDaniel, Stephen / Reimbursement Fee		965	949	1,472	
<i>Comp. Rate: 965</i>					
Newell, Wanda / Reimbursement Fee		297	292	453	
<i>Comp. Rate: 297</i>					
Vaughn, Edward / Reimbursement Fee		461	454	703	
<i>Comp. Rate: 461</i>					
TOTAL 5780 Consultant Expense Reimbursements		3,170	3,117	4,835	
5790 Other Professional Fees and Services					
Attorney General Office / Legal Consulting		1,268	1,247	1,934	
<i>Comp. Rate: 500</i>					
TOTAL 5790 Other Professional Fees and Services		1,268	1,247	1,934	

FEES, PROFESSIONAL AND OTHER SERVICES

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Name of Agency _____

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
5781 Consultant Fees					
TOTAL 5781 Consultant Fees					
5785 Student Travel					
TOTAL 5785 Student Travel					
GRAND TOTAL (61600-61699)		11,977	11,781	18,269	

VEHICLE PURCHASE DETAILS

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	Truck	1996	GM	A. Johnson	Agricultural	S-16707				
W	Truck	1990	Ford	R.C. Eanochs	Agricultural	S-12059				
W	Truck-Flat Bed	1982	GM	J. Butler	Agricultural	S-12370				
W	Truck	2003	GM	M. Dagher	Passenger	G-27101				
W	Truck	2003	GM	W. Patton	Agricultural	S-12967				
W	Truck	1994	Chevy	K. Winchester	Agricultural	24M7GF2044				
W	Truck	1995	Ford	P. Luke	Agricultural	S-15584				
P	Van	1995	GM	C. Broomfield	Agricultural	S-15916				
W	Truck	1995	Ford	K. Winchester	Agricultural	S-15920				
W	Truck	1995	Ford	Pool	Agricultural	S-15919				
W	Truck	1995	Ford	A. Fleming	Agricultural	S-15917				
W	Truck	1995	Ford	L. Russell	Agricultural	S-15842				
W	Truck	1997	GMC	K. Winchester	Agricultural	G-04600				
W	Truck	1998	Ford	O. Vadhwa	Agricultural	G-05886				
W	Truck	1996	GM	J. Butler	Agricultural	S-16559				
W	Truck	1998	Ford	K. Winchester	Agricultural	G-06951				
W	Truck	1998	Ford	A. Jones	Agricultural	G-06631				
W	Truck	1998	KW	K. Winchester	Agricultural	G-07052				
W	Truck	1999	Ford	K. Winchester	Agricultural	B9X7XJ8320				
W	Truck	2001	Ford	L. Russell	Agricultural	G-18238				
W	Truck	2000	GMC	R. Williams	Agricultural	G-14735				
P	Van	1982	GM	O. Howard	Agricultural	S-5512				
P	Truck	1992	GM	P. Igbokwe	Agricultural	g-33820				

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : RESEARCH	CORE OPERATIONS	Contractual	112,344
		Total	112,344
		General Funds	112,344
Program # 1 : RESEARCH	CAPITAL RENEWAL		
		Total	_____
Program # 2 : PUBLIC SERVICE	CORE OPERATION		
		Total	_____
Program # 2 : PUBLIC SERVICE	CAPITAL RENEWAL		
		Total	_____

CAPITAL LEASES

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

ALCORN STATE UNIVERSITY-AGRICULTURAL

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(130,353)				(130,353)
TRAVEL	(6,212)				(6,212)
CONTRACTUAL SERVICES	(22,262)				(22,262)
COMMODITIES	(4,755)				(4,755)
OTHER THAN EQUIPMENT	(4,001)				(4,001)
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(167,583)				(167,583)