

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS 1000 ASU DRIVE 509

Dr. M Christopher Brown II

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	3,886,210	3,996,158	4,036,523		
a. Additional Compensation			279,795		
b. Proposed Vacancy Rate (Dollar Amount)			(43,163)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	3,886,210	3,996,158	4,273,155	276,997	6.93%
2. Travel					
a. Travel & Subsistence (In-State)	134,199	103,271	103,271		
b. Travel & Subsistence (Out-of-State)	106,390	81,871	81,871		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	240,589	185,142	185,142		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	49,195	45,121	45,121		
b. Communications, Transportation & Utilities	39,393	36,131	36,131		
c. Public Information	128	117	117		
d. Rents	25,937	23,789	23,789		
e. Repairs & Service	11,647	10,682	10,682		
f. Fees, Professional & Other Services	120,321	110,356	110,356		
g. Other Contractual Services	887,102	813,635	813,635		
h. Data Processing	7,736	7,095	7,095		
i. Other					
Total Contractual Services	1,141,459	1,046,926	1,046,926		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	4,694	5,516	5,516		
b. Printing & Office Supplies & Materials	7,464	8,771	8,771		
c. Equipment, Repair Parts, Supplies & Accessories	57,387	67,439	67,439		
d. Professional & Scientific Supplies & Materials	3,942	4,632	4,632		
e. Other Supplies & Materials	130,836	153,754	153,754		
Total Commodities	204,323	240,112	240,112		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	1,740	2,026	2,026		
c. Office Machines, Furniture, Fixtures & Equipment	10,263	11,950	11,950		
d. IS Equipment (Data Processing & Telecommunications)	10,091	11,750	11,750		
e. Equipment - Lease Purchase					
f. Other Equipment	3,714	4,325	4,325		
Total Equipment (Schedule D-2)	25,808	30,051	30,051		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	5,498,389	5,498,389	5,775,386	276,997	5.03%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	5,479,067	5,479,067	5,756,064	276,997	5.05%
State Support Special Funds	19,322	19,322	19,322		
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)	5,498,389	5,498,389	5,775,386	276,997	5.03%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	59	63	63	
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm		1.00	1.00	
	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: Carolyn Hinton
 Name
 Title: V. P. BUSINESS AFFAIRS
 Date: July 25, 2012

Name of Agency ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	3,872,558	99.64%		3,982,115	99.64%		4,259,112	99.67%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	13,652	0.35%		14,043	0.35%		14,043	0.32%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Student Fees									
13. Other									
Total Salaries	3,886,210		70.67%	3,996,158		72.67%	4,273,155		73.98%
1. General State Support Special (Specify)	239,744	99.64%		184,492	99.64%		184,492	99.64%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	845	0.35%		650	0.35%		650	0.35%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Student Fees									
13. Other									
Total Travel	240,589		4.37%	185,142		3.36%	185,142		3.20%
1. General State Support Special (Specify)	1,137,450	99.64%		1,043,247	99.64%		1,043,247	99.64%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	4,009	0.35%		3,679	0.35%		3,679	0.35%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Student Fees									
13. Other									
Total Contractual	1,141,459		20.75%	1,046,926		19.04%	1,046,926		18.12%
1. General State Support Special (Specify)	203,605	99.64%		239,268	99.64%		239,268	99.64%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	718	0.35%		844	0.35%		844	0.35%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Student Fees									
13. Other									
Total Commodities	204,323		3.71%	240,112		4.36%	240,112		4.15%

Name of Agency ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Student Fees									
13. Other									
Total Other Than Equipment									
1. General State Support Special (Specify)	25,710	100.00%		29,945	99.64%		29,945	99.64%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	98	0.37%		106	0.35%		106	0.35%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Student Fees									
13. Other									
Total Equipment	25,808		0.46%	30,051		0.54%	30,051		0.52%
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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Student Fees									
13. 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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Student Fees									
13. Other									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Student Fees									
13. Other									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	5,479,067	99.64%		5,479,067	99.64%		5,756,064	99.66%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	19,322	0.35%		19,322	0.35%		19,322	0.33%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Student Fees									
13. Other									
TOTAL	5,498,389		100.00%	5,498,389		100.00%	5,775,386		100.00%

SPECIAL FUNDS DETAIL

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	19,322	19,322	19,322
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		19,322	19,322	19,322

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Section B TOTAL				

Section S + A + B TOTAL		19,322	19,322	19,322
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
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 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,872,558	13,652			3,886,210
Travel	239,744	845			240,589
Contractual Services	1,137,450	4,009			1,141,459
Commodities	203,605	718			204,323
Other Than Equipment					
Equipment	25,710	98			25,808
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,479,067	19,322			5,498,389
No. of Positions (FTE)	58.30	0.21			58.51

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,982,115	14,043			3,996,158
Travel	184,492	650			185,142
Contractual Services	1,043,247	3,679			1,046,926
Commodities	239,268	844			240,112
Other Than Equipment					
Equipment	29,945	106			30,051
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,479,067	19,322			5,498,389
No. of Positions (FTE)	62.68	0.23			62.91

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	276,997				276,997
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	276,997				276,997
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Program No. _____ of 2 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 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 2014 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 2014 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,259,112	14,043			4,273,155
Travel	184,492	650			185,142
Contractual Services	1,043,247	3,679			1,046,926
Commodities	239,268	844			240,112
Other Than Equipment					
Equipment	29,945	106			30,051
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,756,064	19,322			5,775,386
No. of Positions (FTE)	62.68	0.23			62.91

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. RESEARCH	2,991,043	10,077			3,001,120
2. PUBLIC SERVICE	2,765,021	9,245			2,774,266
SUMMARY OF ALL PROGRAMS	5,756,064	19,322			5,775,386

CONTINUATION AND EXPANDED REQUEST

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Program No. 1 of 2 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,926,059	6,790			1,932,849
Travel	99,781	351			100,132
Contractual Services	501,916	1,768			503,684
Commodities	125,841	444			126,285
Other Than Equipment					
Equipment	7,643	29			7,672
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,661,240	9,382			2,670,622
No. of Positions (FTE)	28.31	0.10			28.41

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,916,772	6,760			1,923,532
Travel	44,245	155			44,400
Contractual Services	731,571	2,580			734,151
Commodities	145,842	514			146,356
Other Than Equipment					
Equipment	19,282	68			19,350
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,857,712	10,077			2,867,789
No. of Positions (FTE)	32.70	0.12			32.82

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	133,331				133,331
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	133,331				133,331
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS
AGENCY

Program No. 1 of 2 Programs

RESEARCH

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,050,103	6,760		2,056,863
Travel	44,245	155		44,400
Contractual Services	731,571	2,580		734,151
Commodities	145,842	514		146,356
Other Than Equipment				
Equipment	19,282	68		19,350
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	2,991,043	10,077		3,001,120
No. of Positions (FTE)	32.70	0.12		32.82

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Program No. 2 of 2 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,946,499	6,862			1,953,361
Travel	139,963	494			140,457
Contractual Services	635,534	2,241			637,775
Commodities	77,764	274			78,038
Other Than Equipment					
Equipment	18,067	69			18,136
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,817,827	9,940			2,827,767
No. of Positions (FTE)	29.99	0.11			30.10

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,065,343	7,283			2,072,626
Travel	140,247	495			140,742
Contractual Services	311,676	1,099			312,775
Commodities	93,426	330			93,756
Other Than Equipment					
Equipment	10,663	38			10,701
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,621,355	9,245			2,630,600
No. of Positions (FTE)	29.98	0.11			30.09

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	143,666				143,666
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	143,666				143,666
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Program No. 2 of 2 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,209,009	7,283		2,216,292
Travel	140,247	495		140,742
Contractual Services	311,676	1,099		312,775
Commodities	93,426	330		93,756
Other Than Equipment				
Equipment	10,663	38		10,701
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	2,765,021	9,245		2,774,266
No. of Positions (FTE)	29.98	0.11		30.09

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

I - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	1,923,532			133,331	133,331	2,056,863		
GENERAL	1,916,772			133,331	133,331	2,050,103		
ST.SUP.SPECIAL	6,760					6,760		
FEDERAL								
OTHER								
TRAVEL	44,400					44,400		
GENERAL	44,245					44,245		
ST.SUP.SPECIAL	155					155		
FEDERAL								
OTHER								
CONTRACTUAL	734,151					734,151		
GENERAL	731,571					731,571		
ST.SUP.SPECIAL	2,580					2,580		
FEDERAL								
OTHER								
COMMODITIES	146,356					146,356		
GENERAL	145,842					145,842		
ST.SUP.SPECIAL	514					514		
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	19,350					19,350		
GENERAL	19,282					19,282		
ST.SUP.SPECIAL	68					68		
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	2,867,789			133,331	133,331	3,001,120		

FUNDING:

GENERAL FUNDS	2,857,712			133,331	133,331	2,991,043		
ST.SUP.SPCL.FUNDS	10,077					10,077		
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	2,867,789			133,331	133,331	3,001,120		

POSITIONS:

GENERAL FTE	32.70					32.70		
ST.SUP.SPCL.FTE	0.12					0.12		
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	32.82					32.82		

PRIORITY LEVEL:

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	2,072,626			143,666	143,666	2,216,292		
GENERAL	2,065,343			143,666	143,666	2,209,009		
ST.SUP.SPECIAL	7,283					7,283		
FEDERAL								

PROGRAM DECISION UNITS

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

2 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
TRAVEL	140,742					140,742		
GENERAL	140,247					140,247		
ST.SUP.SPECIAL	495					495		
FEDERAL								
OTHER								
CONTRACTUAL	312,775					312,775		
GENERAL	311,676					311,676		
ST.SUP.SPECIAL	1,099					1,099		
FEDERAL								
OTHER								
COMMODITIES	93,756					93,756		
GENERAL	93,426					93,426		
ST.SUP.SPECIAL	330					330		
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	10,701					10,701		
GENERAL	10,663					10,663		
ST.SUP.SPECIAL	38					38		
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	2,630,600			143,666	143,666	2,774,266		

FUNDING:

GENERAL FUNDS	2,621,355			143,666	143,666	2,765,021		
ST.SUP.SPCL.FUNDS	9,245					9,245		
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	2,630,600			143,666	143,666	2,774,266		

POSITIONS:

GENERAL FTE	29.98					29.98		
ST.SUP.SPCL.FTE	0.11					0.11		
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	30.09					30.09		

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.

The central purpose of Agricultural Research Programs at Alcorn State University is to carry out targeted programs of agricultural-related basic and applied research that meet the needs of farmers and farm families, rural and urban dwellers, students pursuing professions in agricultural-related fields in the private sector, government, and entrepreneurs. The unit seeks to assist these individuals, especially those with limited resources, in improving their economic conditions, their quality of life, and improving and protecting the environment. Scientists conduct research related to these specific challenges facing the Institution's clientele.

II. Program Objective:

The Agricultural Unit's broad recurring research objectives, as identified through needs assessments and partnerships with other organizations, agencies and academic departments are as follows:

1. Research on solutions to the pressing issues facing rural and urban families and communities.
2. Research to find improvements in crop and animal food varieties that give Mississippi farmers a comparative advantage in the production agriculture marketplace.
3. Conserve and sustain Mississippi's natural resources.
4. Strengthen the economic impact of agricultural, aquatic, and forest industries.
5. Conduct research on human nutrition and obesity control.

?

Current Program Activities will be used for ongoing agricultural research activities in critical need

In the following areas:

" Research to determine the market feasibility of certain vegetable crops and meats which can be grown by small family farmers in Mississippi as alternative agricultural enterprises.

" Research and intervention related to healthy life style and obesity prevention and control.

" Research to determine the nutritional value of vegetables crops, fruit crops, and meats which could be grown by Mississippi small farm producers. The ongoing research focuses on discovering genetic and other improvements to agricultural crops and meats that reduce cholesterol, increase proteins and or reduces fat content.

" Research to determine the effects and extent of agricultural contaminants on Mississippi's environmental resources and possible prevention, reduction and amelioration strategies.

" Research to determine the feasibility of deploying alternative energy technologies in public and private enterprises and agencies in Mississippi. Such alternative energy may include fuel cell technology, solar energy, bio-fuel and wind energy.

" Research of the feasibility of exporting selected agricultural products produced in Mississippi in selected international markets

Additional monies for the program would be used to employ badly needed scientists in human nutrition environmental ecology and agricultural bio-technology, building the research information technology infrastructure, underwriter the increase in the cost of utilities and for subscription s to professional journal and for membership in research organizations, enabling scientists and research students to participate in professional conferences, seminars and workshops and also enabling them to services to farmers in the region, to procure research materials, including animal feed, fertilizer, planning materials and small farming tools, and enhancing existing equipment and technology services to increase communicability for our research programs.

Supplementary funds would be used to acquire upgrades to the swine/meat research, production and marketing facility at Church Hill in Jefferson County, matching Federal funds to construct an Animal Science Research Facility

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

on the Lorman Campus and implementing the southwest Mississippi Agri-Business and Entrepreneurial Development Research Center on the Lorman and Natchez campuses.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Personnel Cost Adjustments:

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

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:

The central purpose of Extension Public Services programs at Alcorn State University is to carry out targeted programs of Extension programs that meet the needs of farmers and farm families, rural and urban dwellers. Mississippi small farm agriculture is one of the most productive and efficient in the world. Yet it is slowly shrinking in the number of active full and part-time producers-especially minority small farmers. The Public Service programs seek to help limited resource audiences live and prosper in rural Mississippi.

II. Program Objective:

The Agriculture Extension public service will broaden recurring objectives and one-year specific objectives as identified through needs assessments and partnerships with other organizations, agencies and stakeholders are as follows:

1. Expand and strengthen existing outreach programs in order to provide additional small family with improved production, marketing and farm management practices.
2. Continue to focus on leadership, community and economic development in communities.
3. Continue efforts to establish more value-added processing facilities for non-traditional agricultural enterprises. The effort will be executed to obtain necessary equipment to bring the Vegetable Processing facility in Marks, MS online.
4. Continue educational programs to assist small farmers and cooperatives in upgrading of value-added storage and processing center and the marketing of vegetable crops.
5. Continue to work closely with small farmers and community leaders in establishing critical infrastructure for value-added processing and marketing of fruit and vegetable crops.
6. Strengthen the rural cooperative for growing, handling and marketing of medicinal and alternative agricultural crops through the Small Farm Development Center.
7. Continue to provide leadership in the development of a growth-oriented vegetable industry in Mississippi. The sweet potato crop is selected for aggressive growth, especially in the Mississippi Delta.
8. Provide comprehensive information and guidance on markets, marketing, and production practices to small-scale farmers.
9. Provide staffing for the extension center in Biloxi, MS with Mississippi State University, housed in a new, jointly-used facility.

Funds allocated to this program will be used to support ongoing Extension public service educational programs, events and activities toward improving and expanding existing programs to address the problems and challenges of small farmers, youth, families-at-risk, the elderly and citizens of communities with special emphasis on:

- " 4-H Program- Establish a 4-H Program through developing 4-H Clubs and youth development programs in the Mississippi counties served by Alcorn Extension Program
- " Educational programs and technical assistance for small farmers
- " Marketing of limited resource farmers agricultural products
- " Tobacco, Alcohol, Substance Abuse educational programs
- " Farm and Financial Management/Business Plan Development
- " Nutrition and Obesity Intervention
- " Food Safety

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

- " Agriculture related programs (Agronomy, Horticulture, and Animal Science)
- " After-School educational programs
- " Leadership Development programs in communities
- " Community and Economic Development program
- " Alternative business enterprises/entrepreneurship development

Also funds would be used to employ area agricultural educators that will accelerate delivery of improved animal and horticulture production practices, farm and financial management and marketing to small farm program clientele, traveling to facilitate area educators in enhancing its contacts with limited resource clientele and more dissemination of educational programs through field days, seminars, demonstrations, workshops and conferences in the state of Mississippi. Procurement of maintenance contracts on Extension demonstration facilities, equipment and vehicles, contractual services for program support, computer software agreements, insurance premiums on vehicles, communication-telephone, postage, utilities, advertising, and rental of equipment, land for field plots. Purchasing supplies such as fertilizers, pesticides, planting materials, and animal feed as well as farm related chemicals and instructional program materials, supplies and publication of educational materials, and purchasing agriculture-related machinery to support the Extension program and office machines and/or furniture for use by extension public service staff.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Personnel Cost Adjustments:

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) RESEARCH				
GENERAL	2,857,712	(85,730)	2,771,982	(2.99%)
ST.SUPPORT SPECIAL	10,077		10,077	
FEDERAL				
OTHER SPECIAL				
TOTAL	2,867,789	(85,730)	2,782,059	
Narrative Explanation: Designated 3% reduction of General Funds for Research				
Program Name: (2) PUBLIC SERVICE				
GENERAL	2,621,355	(78,642)	2,542,713	(3.00%)
ST.SUPPORT SPECIAL	9,245		9,245	
FEDERAL				
OTHER SPECIAL				
TOTAL	2,630,600	(78,642)	2,551,958	
Narrative Explanation: Designated 3% reduction of General Funds for Public Service				
SUMMARY OF ALL PROGRAMS				
GENERAL	5,479,067	(164,372)	5,314,695	(3.00%)
ST.SUPPORT SPECIAL	19,322		19,322	
FEDERAL				
OTHER SPECIAL				
TOTAL	5,498,389	(164,372)	5,334,017	

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 FY2013

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Ms. Karen L. Cummins</u>	<u>Oakland, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
2.	<u>Dr. Bradford J. Dye, III</u>	<u>Oxford, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
3.	<u>Mr. Shane Hooper</u>	<u>Tupelo, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
4.	<u>Mr. Hal Parker</u>	<u>Bolton, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
5110 Grants			
5120 Fellowships/Tuition			
5130 Scholarships	40,778	37,401	37,401
5140 Awards	8,417	7,720	7,720
5150 Dependency Allowances			
5160 Employee Training/ Professional Development			
5170 Other Institutional Allowances			
TOTAL (A)	49,195	45,121	45,121
B. TRANSPORTATION & UTILITIES (61100-61299)			
5210 Postage, Box Rent, etc.	2,081	1,909	1,909
5220 Telephone - Basic Line Charges	1,085	995	995
5230 Telephone - Long Distance Service	4,131	3,789	3,789
5240 Telephone Installation and Maintenance	7,582	6,954	6,954
5250 Cable TV			
5260 Transportation of Things			
5310 Electricity	12,964	11,890	11,890
5320 Heat	2,465	2,261	2,261
5330 Water	5,838	5,355	5,355
5340 Sewage			
5350 Garbage Disposal	3,247	2,978	2,978
TOTAL (B)	39,393	36,131	36,131
C. PUBLIC INFORMATION ((61300-61399)			
5410 Advertising	128	117	117
5420 Publicity and Public Information			
TOTAL (C)	128	117	117
D. RENTS (61400-61499)			
5510 Building & Floor Space			
5520 Land	6,210	5,696	5,696
5530 Office Equipment			
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment			
5545 Computer Usage Charges			
5550 Rental of Farm Equipment			
5590 Other Rental	19,727	18,093	18,093
TOTAL (D)	25,937	23,789	23,789
E. REPAIRS & SERVICES (61500-61599)			
5610 Repair and Service Streets and Parking Lots			
5620 Repair and Service - Buildings and Grounds	645	592	592
5530 Machinery & Field Equipment	2,632	2,414	2,414
5650 Repair and Service Office Equipment	220	202	202
5670 Repair and Service Medical Equipment			
5690 Repair and Service Other Equipment	1,059	970	970
5660 Maintenance Contracts			
5640 Repair and Service Vehicles	7,091	6,504	6,504
TOTAL (E)	11,647	10,682	10,682

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5710 Engineering			
5720 Architecture			
5730 Auditing Fees			
5740 Medical Fees			
5750 Instructional Services			
5760 Legal Fees	106	97	97
5770 Laboratory and Testiing Fees			
5780 Consultant Expense Reimbursements			
5790 Other Professional Fees and Services	120,215	110,259	110,259
5781 Consultant Fees			
5785 Student Travel			
TOTAL (F)	120,321	110,356	110,356
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5810 Insurance & Fidelity Bonds	874	802	802
5820 Dues	4,353	3,992	3,992
5830 Laundry, Dry Cleaning & Towel Service	18	17	17
5840 Subscriptions	75	69	69
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	881,782	808,755	808,755
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)	887,102	813,635	813,635
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	7,736	7,095	7,095
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)	7,736	7,095	7,095

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
I. OTHER (61991-61999)			
Other Contractual Services			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,141,459	1,046,926	1,046,926
FUNDING SUMMARY:			
GENERAL FUNDS	1,137,450	1,043,247	1,043,247
STATE SUPPORT SPECIAL FUNDS	4,009	3,679	3,679
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	1,141,459	1,046,926	1,046,926

**SCHEDULE C
COMMODITIES**

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
6010 Land Improvement Supplies	1,865	2,192	2,192
6020 Building Construction Supplies	500	588	588
6030 Paints and Preservatives	2,329	2,736	2,736
6040 Hardware, Plumbing and Electrical Supplies			
6050 Custodial Supplies and Cleaning Agents			
6090 Other Maintenance Materials			
Total (A)	4,694	5,516	5,516
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
6110 Printing, Binding & Padding	843	991	991
6120 Duplication and Reproduction	2,868	3,370	3,370
6130 Office Supplies and Materials	3,206	3,768	3,768
6140 Purchased Instructional Materials	547	642	642
Total (B)	7,464	8,771	8,771
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6210 Fuels - Gasoline	43,373	50,970	50,970
6220 Lubricating Oils and Greases	551	648	648
6230 Tires and Tubes	6,535	7,680	7,680
6240 Repair and Replacement Parts	6,928	8,141	8,141
6250 Shop Supplies			
6290 Other Equipment Repair Parts and Supplies			
Total (C)	57,387	67,439	67,439
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6310 Laboratory and Testing Supplies	161	189	189
6320 Photographic and Reproduction Supplies			
6330 Drugs & Chemicals - Medical & Lab Use	1,115	1,310	1,310
6390 Other Professional & Scientific Supplies	2,666	3,133	3,133
Total (D)	3,942	4,632	4,632
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
6410 Small Tools			
6420 Radio, TV Supplies and Repair Parts			
6430 Clothes and Dry Goods for Persons	8,533	10,028	10,028
6440 Food for Persons	10,953	12,872	12,872
6450 Feed for Animals	7,450	8,755	8,755
6460 Seed and Plants	9,056	10,642	10,642
6470 Fertilizer and Chemicals	11,825	13,896	13,896
6480 Food Service Expendable Equipment			
6490 Other Supplies and Materials	83,019	97,561	97,561
6500 Merchandise for Resale			
Total (E)	130,836	153,754	153,754

**SCHEDULE C
COMMODITIES CONTINUED**

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	204,323	240,112	240,112
FUNDING SUMMARY:			
GENERAL FUNDS	203,605	239,268	239,268
STATE SUPPORT SPECIAL FUNDS	718	844	844
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	204,323	240,112	240,112

**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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
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			
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)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	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	1	1,740	1	2,026	1	2,026	2,026
TOTAL (B)		1,740		2,026			2,026
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
8210 Office Machines, Furniture, Fixtures & Equip.	5	10,263	5	11,950	5	2,390	11,950
TOTAL (C)		10,263		11,950			11,950
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
8250 Data Processing Equipment	1	837	1	975	1	975	975
8260 Radio and Television Equipment							
Other Data Processing Equipment	5	9,254	5	10,775	5	2,155	10,775
8390 Other Equipment Expendable							
TOTAL (D)		10,091		11,750			11,750
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
8240 Medical Equipment	1	2,900	1	3,377	1	3,377	3,377
8270 Scientific Equipment							
8290 Other Equipment	1	814	1	948	1	948	948
8250 Data Processing Equipment							
TOTAL (F)		3,714		4,325			4,325
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		25,808		30,051			30,051
FUNDING SUMMARY:							
GENERAL FUNDS		25,710		29,945			29,945
STATE SUPPORT SPECIAL FUNDS		98		106			106
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS		25,808		30,051			30,051

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

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2012	FY Ending	June 30, 2013	FY Ending	June 30, 2014
	June 30, 2012	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	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
	June 30, 2012	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 I-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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
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 I.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
2014 BUDGET REQUEST**

ALCORN STATE UNIVERSITY-AGRICULTURAL

Name of Agency

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 funding will support personnel services that will result in the institution filling 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. Traveling to ensure more contacts with clients and more dissemination of research through field days and peer workshops and conferences. Securing 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. Acquisition of supplies such as fertilizers, pesticides, planting materials, and animal feed as well as research chemicals and instructional materials. Also obtaining equipment and other capital outlay to be used to purchase agriculture-related machinery such as cultivation machines, disc plows, vegetable planters, seed and fertilizer 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 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
See Hard Copy			106,390	
Total Out of State Travel Cost			\$106,390	

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
5710 Engineering					
TOTAL 5710 Engineering					
5720 Architecture					
TOTAL 5720 Architecture					
5730 Auditing Fees					
TOTAL 5730 Auditing Fees					
5740 Medical Fees					
TOTAL 5740 Medical Fees					
5750 Instructional Services					
TOTAL 5750 Instructional Services					
5760 Legal Fees					
Attorney Generals Office / Legal Services		106	97	97	
<i>Comp. Rate: 106</i>					
TOTAL 5760 Legal Fees		106	97	97	
5770 Laboratory and Testiing Fees					
TOTAL 5770 Laboratory and Testiing Fees					
5780 Consultant Expense Reimbursements					
TOTAL 5780 Consultant Expense Reimbursements					
5790 Other Professional Fees and Services					
Adonai Environmental Develo / Daily environmental management		19,018	17,443	17,443	
<i>Comp. Rate: 19018</i>					
Adonai Environmental Develo / Consult Alcorn of location for hazardous		3,500	3,210	3,210	
<i>Comp. Rate: 3500</i>					
Adonai Environmental Develo / Consult Alcorn of location for hazardous		3,500	3,210	3,210	
<i>Comp. Rate: 3500</i>					
Nebletts Frame Outlet / Framing of the Fertile Ground Prints		67	63	63	
<i>Comp. Rate: 67.26000000000001</i>					
Maxwell Printing Co / Printing services		430	394	394	
<i>Comp. Rate: 430</i>					
Division of International S / Processing fee for DS 2019 for Luim Dobr		200	183	183	
<i>Comp. Rate: 200</i>					
Mississippi Natural Product / Grant agreement		70,000	64,203	64,203	
<i>Comp. Rate: 70000</i>					
Adonai Environmental Develo / Consult Alcorn of location for hazardous		21,850	20,040	20,040	
<i>Comp. Rate: 21850</i>					
American Dietetic Associati / DPD Annual Accreditation Fee		1,450	1,330	1,330	
<i>Comp. Rate: 1450</i>					
Twumasi, Yaw / Reimbursement for the payment -National		200	183	183	
<i>Comp. Rate: 200</i>					
TOTAL 5790 Other Professional Fees and Services		120,215	110,259	110,259	

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
5781 Consultant Fees					
TOTAL 5781 Consultant Fees					
5785 Student Travel					
TOTAL 5785 Student Travel					
GRAND TOTAL (61600-61699)		120,321	110,356	110,356	

VEHICLE PURCHASE DETAILS

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

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 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
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**

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : RESEARCH			
	Personnel Cost Adjustments		
		Salaries	133,331
		Total	133,331
		General Funds	133,331
Program # 2 : PUBLIC SERVICE			
	Personnel Cost Adjustments		
		Salaries	143,666
		Total	143,666
		General Funds	143,666

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 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

ALCORN STATE UNIVERSITY-AGRICULTURAL

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(119,465)				(119,465)
TRAVEL	(5,534)				(5,534)
CONTRACTUAL SERVICES	(31,297)				(31,297)
COMMODITIES	(7,178)				(7,178)
OTHER THAN EQUIPMENT					
EQUIPMENT	(898)				(898)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(164,372)				(164,372)