

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, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	3,926,319	4,319,137	4,365,704		
a. Additional Compensation			290,956		
b. Proposed Vacancy Rate (Dollar Amount)			( 46,567)		
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>3,926,319</b>	<b>4,319,137</b>	<b>4,610,093</b>	<b>290,956</b>	<b>6.73%</b>
2. Travel					
a. Travel & Subsistence (In-State)	160,530	177,113	177,113		
b. Travel & Subsistence (Out-of-State)	73,026	80,569	80,569		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>233,556</b>	<b>257,682</b>	<b>257,682</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	23,407	22,248	22,248		
b. Communications, Transportation & Utilities	14,099	13,401	13,401		
c. Public Information	9,650	9,172	9,172		
d. Rents	12,080	11,482	11,482		
e. Repairs & Service	30,125	28,633	28,633		
f. Fees, Professional & Other Services	103,297	98,180	98,180		
g. Other Contractual Services	835,792	794,402	794,402		
h. Data Processing	7,064	6,715	6,715		
i. Other					
<b>Total Contractual Services</b>	<b>1,035,514</b>	<b>984,233</b>	<b>984,233</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	2,279	1,781	1,781		
b. Printing & Office Supplies & Materials	18,311	14,309	14,309		
c. Equipment, Repair Parts, Supplies & Accessories	22,892	17,889	17,889		
d. Professional & Scientific Supplies & Materials	5,341	4,174	4,174		
e. Other Supplies & Materials	242,944	189,854	189,854		
<b>Total Commodities</b>	<b>291,767</b>	<b>228,007</b>	<b>228,007</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment	2,264	6,056	6,056		
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	1,421	3,802	3,802		
e. Equipment - Lease Purchase					
f. Other Equipment	7,548	20,193	20,193		
<b>Total Equipment (Schedule D-2)</b>	<b>11,233</b>	<b>30,051</b>	<b>30,051</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>5,498,389</b>	<b>5,819,110</b>	<b>6,110,066</b>	<b>290,956</b>	<b>5.00%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	5,479,067	5,799,788	6,090,744	290,956	5.01%
State Support Special Funds	19,322	19,322	19,322		
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>5,498,389</b>	<b>5,819,110</b>	<b>6,110,066</b>	<b>290,956</b>	<b>5.00%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	60	63	63		
b.) Full T-L					
c.) Part Perm.	1	1	1		
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: Carolyn Hinton  
 Name  
 Title: V. P. BUSINESS AFFAIRS  
 Date: July 23, 2013

**REQUEST BY FUNDING SOURCE**

Name of Agency ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	3,912,521	99.64%		4,304,796	99.66%		4,595,752	99.68%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	13,798	0.35%		14,341	0.33%		14,341	0.31%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
<b>Total Salaries</b>	<b>3,926,319</b>		<b>71.40%</b>	<b>4,319,137</b>		<b>74.22%</b>	<b>4,610,093</b>		<b>75.45%</b>
1. General State Support Special (Specify)	232,735	99.64%		256,826	99.66%		256,826	99.66%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	821	0.35%		856	0.33%		856	0.33%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
<b>Total Travel</b>	<b>233,556</b>		<b>4.24%</b>	<b>257,682</b>		<b>4.42%</b>	<b>257,682</b>		<b>4.21%</b>
1. General State Support Special (Specify)	1,031,875	99.64%		980,965	99.66%		980,965	99.66%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,639	0.35%		3,268	0.33%		3,268	0.33%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
<b>Total Contractual</b>	<b>1,035,514</b>		<b>18.83%</b>	<b>984,233</b>		<b>16.91%</b>	<b>984,233</b>		<b>16.10%</b>
1. General State Support Special (Specify)	290,742	99.64%		227,250	99.66%		227,250	99.66%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,025	0.35%		757	0.33%		757	0.33%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
<b>Total Commodities</b>	<b>291,767</b>		<b>5.30%</b>	<b>228,007</b>		<b>3.91%</b>	<b>228,007</b>		<b>3.73%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
<b>Total Other Than Equipment</b>									
1. General State Support Special (Specify)	11,194	100.00%		29,951	99.66%		29,951	99.66%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	39	0.34%		100	0.33%		100	0.33%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
<b>Total Equipment</b>	<b>11,233</b>		<b>0.20%</b>	<b>30,051</b>		<b>0.51%</b>	<b>30,051</b>		<b>0.49%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
<b>Total Vehicles</b>									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____	5,479,067	99.64%		5,799,788	99.66%		6,090,744	99.68%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	19,322	0.35%		19,322	0.33%		19,322	0.31%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12.									
13.									
<b>TOTAL</b>	<b>5,498,389</b>		<b>100.00%</b>	<b>5,819,110</b>		<b>100.00%</b>	<b>6,110,066</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
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			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>		<b>19,322</b>	<b>19,322</b>	<b>19,322</b>

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
<b>Section B TOTAL</b>				

<b>Section S + A + B TOTAL</b>		<b>19,322</b>	<b>19,322</b>	<b>19,322</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
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 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,912,521	13,798			3,926,319
Travel	232,735	821			233,556
Contractual Services	1,031,875	3,639			1,035,514
Commodities	290,742	1,025			291,767
Other Than Equipment					
Equipment	11,194	39			11,233
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>5,479,067</b>	<b>19,322</b>			<b>5,498,389</b>
No. of Positions (FTE)	60.37	0.21			60.58

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,304,796	14,341			4,319,137
Travel	256,826	856			257,682
Contractual Services	980,965	3,268			984,233
Commodities	227,250	757			228,007
Other Than Equipment					
Equipment	29,951	100			30,051
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>5,799,788</b>	<b>19,322</b>			<b>5,819,110</b>
No. of Positions (FTE)	63.12	0.21			63.33

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	290,956				290,956
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>290,956</b>				<b>290,956</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS  
AGENCY

Program No. \_\_\_\_\_ of 2 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2015 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2015 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,595,752	14,341			4,610,093
Travel	256,826	856			257,682
Contractual Services	980,965	3,268			984,233
Commodities	227,250	757			228,007
Other Than Equipment					
Equipment	29,951	100			30,051
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>6,090,744</b>	<b>19,322</b>			<b>6,110,066</b>
No. of Positions (FTE)	63.12	0.21			63.33

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.



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

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. RESEARCH	3,086,040	9,813			3,095,853
2. PUBLIC SERVICE	3,004,704	9,509			3,014,213
SUMMARY OF ALL PROGRAMS	6,090,744	19,322			6,110,066

**CONTINUATION AND EXPANDED REQUEST**

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Program No. 1 of 2 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,808,335	6,378			1,814,713
Travel	29,072	103			29,175
Contractual Services	764,659	2,697			767,356
Commodities	219,339	773			220,112
Other Than Equipment					
Equipment	6,202	21			6,223
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,827,607</b>	<b>9,972</b>			<b>2,837,579</b>
No. of Positions (FTE)	26.75	0.09			26.84

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,075,781	6,915			2,082,696
Travel	91,634	306			91,940
Contractual Services	625,054	2,082			627,136
Commodities	133,985	446			134,431
Other Than Equipment					
Equipment	19,286	64			19,350
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,945,740</b>	<b>9,813</b>			<b>2,955,553</b>
No. of Positions (FTE)	31.70	0.11			31.81

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	140,300				140,300
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>140,300</b>				<b>140,300</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Program No. 1 of 2 Programs

AGENCY

RESEARCH

PROGRAM

FY 2015 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,216,081	6,915		2,222,996
Travel	91,634	306		91,940
Contractual Services	625,054	2,082		627,136
Commodities	133,985	446		134,431
Other Than Equipment				
Equipment	19,286	64		19,350
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>3,086,040</b>	<b>9,813</b>		<b>3,095,853</b>
No. of Positions (FTE)	31.70	0.11		31.81

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Program No. 2 of 2 Programs

AGENCY

**PUBLIC SERVICE**

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,104,186	7,420			2,111,606
Travel	203,663	718			204,381
Contractual Services	267,216	942			268,158
Commodities	71,403	252			71,655
Other Than Equipment					
Equipment	4,992	18			5,010
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,651,460</b>	<b>9,350</b>			<b>2,660,810</b>
No. of Positions (FTE)	33.62	0.12			33.74

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,229,015	7,426			2,236,441
Travel	165,192	550			165,742
Contractual Services	355,911	1,186			357,097
Commodities	93,265	311			93,576
Other Than Equipment					
Equipment	10,665	36			10,701
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,854,048</b>	<b>9,509</b>			<b>2,863,557</b>
No. of Positions (FTE)	31.42	0.10			31.52

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	150,656				150,656
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>150,656</b>				<b>150,656</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Program No. 2 of 2 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

FY 2015 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,379,671	7,426		2,387,097
Travel	165,192	550		165,742
Contractual Services	355,911	1,186		357,097
Commodities	93,265	311		93,576
Other Than Equipment				
Equipment	10,665	36		10,701
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>3,004,704</b>	<b>9,509</b>		<b>3,014,213</b>
No. of Positions (FTE)	31.42	0.10		31.52

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**PROGRAM DECISION UNITS**

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

I - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2015 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>2,082,696</b>			<b>140,300</b>	<b>140,300</b>	<b>2,222,996</b>		
GENERAL	2,075,781			140,300	140,300	2,216,081		
ST.SUP.SPECIAL	6,915					6,915		
FEDERAL								
OTHER								
<b>TRAVEL</b>	<b>91,940</b>					<b>91,940</b>		
GENERAL	91,634					91,634		
ST.SUP.SPECIAL	306					306		
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>627,136</b>					<b>627,136</b>		
GENERAL	625,054					625,054		
ST.SUP.SPECIAL	2,082					2,082		
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>134,431</b>					<b>134,431</b>		
GENERAL	133,985					133,985		
ST.SUP.SPECIAL	446					446		
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>19,350</b>					<b>19,350</b>		
GENERAL	19,286					19,286		
ST.SUP.SPECIAL	64					64		
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>2,955,553</b>			<b>140,300</b>	<b>140,300</b>	<b>3,095,853</b>		

**FUNDING:**

GENERAL FUNDS	2,945,740			140,300	140,300	3,086,040		
ST.SUP.SPCL.FUNDS	9,813					9,813		
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>2,955,553</b>			<b>140,300</b>	<b>140,300</b>	<b>3,095,853</b>		

**POSITIONS:**

GENERAL FTE	31.70					31.70		
ST.SUP.SPCL.FTE	0.11					0.11		
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>31.81</b>					<b>31.81</b>		

**PRIORITY LEVEL:**

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2015 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>2,236,441</b>			<b>150,656</b>	<b>150,656</b>	<b>2,387,097</b>		
GENERAL	2,229,015			150,656	150,656	2,379,671		
ST.SUP.SPECIAL	7,426					7,426		
FEDERAL								

**PROGRAM DECISION UNITS**

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

2 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
<b>TRAVEL</b>	<b>165,742</b>					<b>165,742</b>		
GENERAL	165,192					165,192		
ST.SUP.SPECIAL	550					550		
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>357,097</b>					<b>357,097</b>		
GENERAL	355,911					355,911		
ST.SUP.SPECIAL	1,186					1,186		
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>93,576</b>					<b>93,576</b>		
GENERAL	93,265					93,265		
ST.SUP.SPECIAL	311					311		
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>10,701</b>					<b>10,701</b>		
GENERAL	10,665					10,665		
ST.SUP.SPECIAL	36					36		
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>2,863,557</b>			<b>150,656</b>	<b>150,656</b>	<b>3,014,213</b>		

**FUNDING:**

GENERAL FUNDS	2,854,048			150,656	150,656	3,004,704		
ST.SUP.SPCL.FUNDS	9,509					9,509		
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>2,863,557</b>			<b>150,656</b>	<b>150,656</b>	<b>3,014,213</b>		

**POSITIONS:**

GENERAL FTE	31.42					31.42		
ST.SUP.SPCL.FTE	0.10					0.10		
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>31.52</b>					<b>31.52</b>		

**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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 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

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

**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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

### ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) RESEARCH</b>				
GENERAL	2,945,740	( 88,373)	2,857,367	( 3.00%)
ST.SUPPORT SPECIAL	9,813		9,813	
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>2,955,553</b>	<b>( 88,373)</b>	<b>2,867,180</b>	
<b>Narrative Explanation:</b> 3% Reduction to the General Fund				
<b>Program Name: (2) PUBLIC SERVICE</b>				
GENERAL	2,854,048	( 85,621)	2,768,427	( 2.99%)
ST.SUPPORT SPECIAL	9,509		9,509	
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>2,863,557</b>	<b>( 85,621)</b>	<b>2,777,936</b>	
<b>Narrative Explanation:</b> 3% Reduction to the General Fund				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	5,799,788	( 173,994)	5,625,794	( 3.00%)
ST.SUPPORT SPECIAL	19,322		19,322	
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>5,819,110</b>	<b>( 173,994)</b>	<b>5,645,116</b>	

**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 FY2014

12 (twelve)

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
5110 Grants			
5120 Fellowships/Tuition			
5130 Scholarships	19,873	18,889	18,889
5140 Awards			
5150 Dependency Allowances			
5160 Employee Training/ Professional Development	3,502	3,329	3,329
5170 Other Institutional Allowances	32	30	30
<b>TOTAL (A)</b>	<b>23,407</b>	<b>22,248</b>	<b>22,248</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
5210 Postage, Box Rent, etc.	1,984	1,886	1,886
5220 Telephone - Basic Line Charges			
5230 Telephone - Long Distance Service			
5240 Telephone Installation and Maintenance			
5250 Cable TV			
5260 Transportation of Things			
5310 Electricity	6,240	5,931	5,931
5320 Heat			
5330 Water	4,776	4,539	4,539
5340 Sewage			
5350 Garbage Disposal			
5320 Gas	1,099	1,045	1,045
<b>TOTAL (B)</b>	<b>14,099</b>	<b>13,401</b>	<b>13,401</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
5410 Advertising	9,650	9,172	9,172
5420 Publicity and Public Information			
<b>TOTAL (C)</b>	<b>9,650</b>	<b>9,172</b>	<b>9,172</b>
<b>D. RENTS (61400-61499)</b>			
5510 Building & Floor Space			
5520 Land	5,197	4,940	4,940
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	6,883	6,542	6,542
<b>TOTAL (D)</b>	<b>12,080</b>	<b>11,482</b>	<b>11,482</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
5610 Repair and Service Streets and Parking Lots			
5620 Repair and Service - Buildings and Grounds	9,400	8,934	8,934
5530 Machinery & Field Equipment	20,725	19,699	19,699
5650 Repair and Service Office Equipment			
5670 Repair and Service Medical Equipment			
5690 Repair and Service Other Equipment			
5660 Maintenance Contracts			
5640 Repair and Service Vehicles			
<b>TOTAL (E)</b>	<b>30,125</b>	<b>28,633</b>	<b>28,633</b>



**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
5710 Engineering			
5720 Architecture			
5730 Auditing Fees			
5740 Medical Fees			
5750 Instructional Services			
5760 Legal Fees	1,475	1,402	1,402
5770 Laboratory and Testiing Fees			
5780 Consultant Expense Reimbursements	3,270	3,108	3,108
5790 Other Professional Fees and Services	98,552	93,670	93,670
5781 Consultant Fees			
5785 Student Travel			
<b>TOTAL (F)</b>	<b>103,297</b>	<b>98,180</b>	<b>98,180</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
5810 Insurance & Fidelity Bonds	688	654	654
5820 Dues	1,213	1,153	1,153
5830 Laundry, Dry Cleaning & Towel Service	420	399	399
5840 Subscriptions			
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	833,471	792,196	792,196
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			
<b>TOTAL (G)</b>	<b>835,792</b>	<b>794,402</b>	<b>794,402</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Computer Center	4,388	4,172	4,172
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			
6113X Telephone-Long Distance Charges	2,676	2,543	2,543
<b>TOTAL (H)</b>	<b>7,064</b>	<b>6,715</b>	<b>6,715</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>I. OTHER (61991-61999)</b>			
Other Contractual Services			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>1,035,514</b>	<b>984,233</b>	<b>984,233</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	1,031,875	980,965	980,965
STATE SUPPORT SPECIAL FUNDS	3,639	3,268	3,268
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>1,035,514</b>	<b>984,233</b>	<b>984,233</b>

**SCHEDULE C  
COMMODITIES**

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
6010 Land Improvement Supplies			
6020 Building Construction Supplies	1,361	1,064	1,064
6030 Paints and Preservatives			
6040 Hardware, Plumbing and Electrical Supplies	918	717	717
6050 Custodial Supplies and Cleaning Agents			
6090 Other Maintenance Materials			
<b>Total (A)</b>	<b>2,279</b>	<b>1,781</b>	<b>1,781</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
6110 Printing, Binding & Padding	3,631	2,838	2,838
6120 Duplication and Reproduction	2,860	2,235	2,235
6130 Office Supplies and Materials	10,215	7,983	7,983
6140 Purchased Instructional Materials	1,605	1,253	1,253
<b>Total (B)</b>	<b>18,311</b>	<b>14,309</b>	<b>14,309</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
6210 Fuels - Gasoline	17,698	13,830	13,830
6220 Lubricating Oils and Greases	1,586	1,239	1,239
6230 Tires and Tubes	2,442	1,908	1,908
6240 Repair and Replacement Parts	938	733	733
6250 Shop Supplies			
6290 Other Equipment Repair Parts and Supplies	228	179	179
<b>Total (C)</b>	<b>22,892</b>	<b>17,889</b>	<b>17,889</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
6310 Laboratory and Testing Supplies	5,341	4,174	4,174
6320 Photographic and Reproduction Supplies			
6330 Drugs & Chemicals - Medical & Lab Use			
6390 Other Professional & Scientific Supplies			
<b>Total (D)</b>	<b>5,341</b>	<b>4,174</b>	<b>4,174</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
6410 Small Tools	766	599	599
6420 Radio, TV Supplies and Repair Parts			
6430 Clothes and Dry Goods for Persons	12,620	9,862	9,862
6440 Food for Persons	23,617	18,456	18,456
6450 Feed for Animals	13,001	10,160	10,160
6460 Seed and Plants	8,748	6,836	6,836
6470 Fertilizer and Chemicals	4,160	3,251	3,251
6480 Food Service Expendable Equipment			
6490 Other Supplies and Materials	180,032	140,690	140,690
6500 Merchandise for Resale			
<b>Total (E)</b>	<b>242,944</b>	<b>189,854</b>	<b>189,854</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>291,767</b>	<b>228,007</b>	<b>228,007</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	290,742	227,250	227,250
STATE SUPPORT SPECIAL FUNDS	1,025	757	757
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>291,767</b>	<b>228,007</b>	<b>228,007</b>

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. LANDS (63100-63199)</b>			
8110 Land			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
8115 Improvements Other than Buildings			
8120 Payment to Contractors			
8130 Buildings			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
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)			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
8230 Farm Equipment	1	2,264	1	6,056	1	6,056	6,056
<b>TOTAL (B)</b>		<b>2,264</b>		<b>6,056</b>			<b>6,056</b>
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
8210 Office Machines, Furniture, Fixtures & Equip.							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
8250 Data Processing Equipment	1	1,421	2	3,802	2	1,901	3,802
8260 Radio and Television Equipment							
Other Data Processing Equipment							
8390 Other Equipment Expendable							
<b>TOTAL (D)</b>		<b>1,421</b>		<b>3,802</b>			<b>3,802</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
8240 Medical Equipment	2	7,548	3	20,193	3	6,731	20,193
8270 Scientific Equipment							
8290 Other Equipment							
8250 Data Processing Equipment							
<b>TOTAL (F)</b>		<b>7,548</b>		<b>20,193</b>			<b>20,193</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
		<b>11,233</b>		<b>30,051</b>			<b>30,051</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		11,194		29,951			29,951
STATE SUPPORT SPECIAL FUNDS		39		100			100
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>		<b>11,233</b>		<b>30,051</b>			<b>30,051</b>

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

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**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, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							



**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
Transfers for Student Loan Matching			
Other Matching Aid for Student Aid			
Matching for Grants & Contracts			
Other Transfers to Restricted			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
Transfers to Athletics			
Transfers to Other Auxiliaries			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
Transfers to Plant Funds			
Transfers to Other Funds			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
Other Transfers			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
Other Transfers			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**NARRATIVE  
2015 BUDGET REQUEST**

ALCORN STATE UNIVERSITY-AGRICULTURAL  
Name of Agency

See Hard Copy

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Addae, David		Professional Development	1,733	
Agyepong, Kwabena	Nashville, TN	Hearing for Robotics	1,843	
Alipoe, Dovi	San Marcon, CA	2012 Food Dist Conference	525	
Alipoe, Dovi		Professional Development	1,065	
Alipoe, Dovi	San Juan, Puerto Rico	Professional Development	2,209	
American Express	American Express	American Express	216	
American Express	American Express	Professional Development	460	
American Express	American Express	Professional Development	3,390	
Anderson; Burks, etc.	Jacksonville, FL	Association of 1890 Resear	4,750	
Banks, Carolyn L.	Memphis, TN	6th National Small Farm Conference	345	
Bell, Dagher, Oliver	Memphis, TN	6th National Small Farm Conference	1,770	
Bequette, Barry	American Express	Professional Development	2,494	
Bequette, Barry L.	Denvor, CO	Annual AND Meeting	235	
Bequette, Barry L.	Memphis, TN	USDA Small Farmers Conference	449	
Bequette, Barry L.	Tuskegee, AL	Extension team meeting	493	
Bequette, Barry L.	American Express	American Express	1,137	
Broomfield, Calvin E.	Memphis, TN	6th National Small Farm Conference	345	
Broomfield, Calvin E.	Auburn, Al	Conference	754	
Broomfield, Calvin E.	Memphis, TN	Small Farmers Conference	890	
Brown-Bell, Tarsha Bonee.	Birmingham AL	Federation of Southern Cooperatives	476	
Bruster, India N.	Jacksonville, FL	ARD 2013 Research Symposium	205	
Carolyn Banks	West Lafayette, IN	To meet Swine Producers	1,010	
Chukwuma, Franklin O.	Memphis, TN	6th National Small Farm Conference	295	
Dagher, Magid A.	Memphis, TN	Present on effectively marketing fresh produc	718	
Dagher, Magid A.	Praire View, TX	Conclude an agreement to purchase goats for A	989	
Dagher, Magid A.	Washington, DC	To visit the local food Hub.	1,101	
Dalton McAfee		Delta Airlines	570	
Delta Airlines	Delta Airlines	Professional Development	2,934	
Denease White	Atlanta, GA	National 4 H Council	110	
Diaz-Ramirez, Jairo Nelvedi		Professional Development	1,841	
Dovi Alipoe		Delta Airlines	508	
Dwayne White	Tuskegee, AL	PAWC Finance Committee, Tu	295	
Erby, Manola C.	Orlando, FL	PLN Conference	733	
Erby, Manola C.	Atlanta, GA	Congress Board meeting	811	
Ezekwe, Michael O.	Orlando, Fl	Southern Association of Agr	80	
Ezekwe, Michael O.	Jacksonville, FL	Association of 1890 Resear	950	
Ezekwe, Michael O.	Orlando, Fl	Meetings	1,174	
Girish Panicker		Delta Airlines	1,896	
Houston, C & Burkett, B	Denver, Co	125th APLU Annual Meeting	1,077	
Houston, Charles		Professional Development	675	
Houston, Charles	Denver, Colorado	APLU 125th Annual Meeting	1,250	
Igbokwe, Patrick	Tuskegee, AL	Conference	434	
Igbokwe, Patrick	Jacksonville, FL	17th Biennial Research Symposium	1,000	
Igbokwe, Patrick E.	Tuskegee, Al	Accompany students	347	
Igbokwe, Patrick E.	Portsmouth, New Hampshire	2012 SAES/ARD Meeting	380	
Igbokwe, Patrick E.	Jacksonville, FL	ARD 2013 Research Symposium	840	

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Igbokwe, Patrick E.	Portsmouth, NH	2012 ESS/ SAES/ARD	1,293	
Jason Polk	Delta Airlines	Delta Airlines	384	
Jessica Foxworth	Tuskegee, AL	Tuskegee University	600	
Johnson, Ricky O.	Baton Rouge, LA	Tour meat processing	239	
Johnson, Ricky O.		Professional Development	360	
Johnson, Ricky O.	Portland, TN	Animal purchase and delivery	520	
Johnson, Ricky O.	Praire View, TX	2013 Community Ag Field Day	533	
Johnson, Ricky O.	Portland, TN	Animal purchase and delivery	661	
Kanayo Ugboaja	Delta Airlines	Delta Airlines	619	
Kay Russell		Hampton Inn Auburn	447	
Larry Russell	Lake Buena Visra, FL	The Sloan Consortium Inc	325	
Lawrence, Freda M.	Baton Rouge, LA	Development training	211	
Lowe, Zandra D.	San Juan, PR	NAFSA Regions III & VII Conference	325	
Lowe, Zandra D.	San Juan, Puerto	To explore edu abroad	1,736	
Manola Erby	Delta Airlines	Professional Development	490	
McAfee, Dalton H.	Orlando, FL	ADEC Board Meeting	777	
McAfee, Dalton H.	Atlanta, GA	AES	932	
McAfee, Dalton H.	Memphis, TN	6th National Small Farm Conference	1,064	
McAfee, Dalton H.	Tuskegee University, AL	USDA/1890 Task Force Meeting	1,223	
McAfee, Dalton H.	Denver,Co	Meeting	1,911	
Owens, Lawanda A.	Birmingham, AL	Federation of Southern Cooperatives meeting	242	
Panicker, Girish	Trividrum, IN	Professional Development	320	
Panicker, Girish	Jacksonville, FL	Association of 1890 Resear	500	
Patrick Igbokwe		Delta Airlines	684	
Polk, Jason Elbert.	Houston, TX	Ag student photos	467	
Pope, Shirley	Memphis, TN	6th National Small Farm Conference	690	
Pope, Shirley C.	Memphis, TN	National Small Farmers Conference	829	
Reed, Anthony B.	Memphis, TN	6th National Small Farm Conference	345	
Reed, Anthony B.		Professional development	1,018	
Rockiell Woods	Lake Buena Visra, FL	The Sloan Consortium Inc	325	
Samuel L. White	American Express	American Express	801	
Square, Felton T..	Orlando, FL	ADEC Board Meeting	709	
Stallings, Kenneth	Atlanta, GA	Professional Development	1,346	
Sukumara Panicker, Girish K	Trividrum, IN	Professional Development	250	
Ugboaja, Kanayo C.	Memphis, TN	6th National Small Farm Conference	345	
Ugboaja, Kanayo C.	Tampa, FL	2012 SACUBO Fall	450	
Ugboaja, Kanayo C.	Tampa, FL	SACUBO	820	
Williams Jr, Robert Lee.	Tuskegee, Al	PAWC	308	
Willie mases	San Juan Puerto Rico	NAFSA Regional Conference	125	

**Total Out of State Travel Cost**

**\$73,026**

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
5710 Engineering					
<b>TOTAL 5710 Engineering</b>					
5720 Architecture					
<b>TOTAL 5720 Architecture</b>					
5730 Auditing Fees					
<b>TOTAL 5730 Auditing Fees</b>					
5740 Medical Fees					
<b>TOTAL 5740 Medical Fees</b>					
5750 Instructional Services					
<b>TOTAL 5750 Instructional Services</b>					
5760 Legal Fees					
David Ware & Associates / Legal Fees		1,000	950	950	
<i>Comp. Rate: 1000 per invoice</i>					
David Ware & Associates / Legal Fees		25	24	24	
<i>Comp. Rate: 25.24 per invoice</i>					
Wilkerson & Crawford L L P / Legal services regarding professional su		250	238	238	
<i>Comp. Rate: 250 per invoice</i>					
Wilkerson & Crawford L L P / Legal services regarding professional su		200	190	190	
<i>Comp. Rate: 200 per invoice</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<b>TOTAL 5760 Legal Fees</b>		<b>1,475</b>	<b>1,402</b>	<b>1,402</b>	
5770 Laboratory and Testiing Fees					
<b>TOTAL 5770 Laboratory and Testiing Fees</b>					
5780 Consultant Expense Reimbursements					
Isikhuemhen, Omon S. / Cultivaiton of Shiitake Mushroom logs; d		3,270	3,108	3,108	
<i>Comp. Rate: 3270 per event</i>					
<b>TOTAL 5780 Consultant Expense Reimbursements</b>		<b>3,270</b>	<b>3,108</b>	<b>3,108</b>	
5790 Other Professional Fees and Services					
Alcorn State University / Audit fees for FLTA students		300	285	285	
<i>Comp. Rate: 300 per invoice</i>					
APLU / Fees for APLU		7,822	7,435	7,435	
<i>Comp. Rate: 7822 per year</i>					
ATMAE / ATMAE Conference		500	475	475	
<i>Comp. Rate: 500 per event</i>					
Chegg Inc / Inquiries and interviews		1,500	1,426	1,426	
<i>Comp. Rate: 1500 per day</i>					
David Ware & Associates / Atty. fee for labor certification		2,000	1,901	1,901	
<i>Comp. Rate: 2000 per invoice</i>					
David Ware & Associates / H1B Petition		825	784	784	
<i>Comp. Rate: 825 per invoice</i>					

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
David Ware & Associates / H1B Petition <i>Comp. Rate: 750 per invoice</i>		750	713	713	
David Ware & Associates / FEDEX charge for H1B extension <i>Comp. Rate: 12.73 per invoice</i>		13	12	12	
David Ware & Associates / H1B extension flat fee cost <i>Comp. Rate: 60.42 per invoice</i>		60	57	57	
Mills & Mills Architects, P / A/E Fees <i>Comp. Rate: 4785 per invoice</i>		4,785	4,548	4,548	
Mills & Mills Architects, P / Survey of Asbestos & Lead-Based Paint <i>Comp. Rate: 3852.2 per invoice</i>		3,852	3,661	3,661	
Mississippi Natural Product / Other Fee <i>Comp. Rate: 70000 per invoice</i>		70,000	66,533	66,533	
Natchez Lawn & Landscape / Remove old plantings and replace <i>Comp. Rate: 3530 per invoice</i>		3,530	3,355	3,355	
Patent Awards / Patent Award <i>Comp. Rate: 2240 per invoice</i>		2,240	2,129	2,129	
Van's Photography / Professional photography fees <i>Comp. Rate: 160 per day</i>		375	356	356	
<b>TOTAL 5790 Other Professional Fees and Services</b>		<u>98,552</u>	<u>93,670</u>	<u>93,670</u>	
5781 Consultant Fees					
<b>TOTAL 5781 Consultant Fees</b>					
5785 Student Travel					
<b>TOTAL 5785 Student Travel</b>					
<b>GRAND TOTAL (61600-61699)</b>		<b>103,297</b>	<b>98,180</b>	<b>98,180</b>	

**VEHICLE PURCHASE DETAILS**

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2015 Req. Cost</b>
				New	0
					<hr/>
					<b>0</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2013**

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 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
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

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 0</b>			
Program # 1 : RESEARCH			
	Formula Equity Funding		
		Salaries	140,300
		<b>Total</b>	<b>140,300</b>
		General Funds	140,300
Program # 2 : PUBLIC SERVICE			
	Formula Equity Funding		
		Salaries	150,656
		<b>Total</b>	<b>150,656</b>
		General Funds	150,656

**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 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

## Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

### ALCORN STATE UNIVERSITY-AGRICULTURAL

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 129,143)				( 129,143)
TRAVEL	( 7,705)				( 7,705)
CONTRACTUAL SERVICES	( 29,429)				( 29,429)
COMMODITIES	( 6,818)				( 6,818)
OTHER THAN EQUIPMENT					
EQUIPMENT	( 899)				( 899)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 173,994)</b>				<b>( 173,994)</b>