

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS 1000 ASU DRIVE 509

DR. NORRIS EDNEY

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	3,178,817	3,347,122	3,448,550		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			( 34,486)		
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>3,178,817</b>	<b>3,347,122</b>	<b>3,414,064</b>	<b>66,942</b>	<b>2.00%</b>
2. Travel					
a. Travel & Subsistence (In-State)	73,427	92,760	94,615	1,855	1.99%
b. Travel & Subsistence (Out-of-State)	91,060	115,034	117,335	2,301	2.00%
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>164,487</b>	<b>207,794</b>	<b>211,950</b>	<b>4,156</b>	<b>2.00%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	36,213	26,510	27,041	531	2.00%
b. Communications, Transportation & Utilities	34,020	24,905	25,403	498	1.99%
c. Public Information	821	601	613	12	1.99%
d. Rents	3,720	2,723	2,778	55	2.01%
e. Repairs & Service	29,146	21,337	21,764	427	2.00%
f. Fees, Professional & Other Services	75,696	55,414	56,523	1,109	2.00%
g. Other Contractual Services	1,463,578	1,071,435	1,092,862	21,427	1.99%
h. Data Processing					
i. Other					
<b>Total Contractual Services</b>	<b>1,643,194</b>	<b>1,202,925</b>	<b>1,226,984</b>	<b>24,059</b>	<b>2.00%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	176	168	171	3	1.78%
b. Printing & Office Supplies & Materials	20,295	19,327	19,713	386	1.99%
c. Equipment, Repair Parts, Supplies & Accessories	25,599	24,377	24,865	488	2.00%
d. Professional & Scientific Supplies & Materials	1,441	1,372	1,400	28	2.04%
e. Other Supplies & Materials	115,215	109,717	111,911	2,194	1.99%
<b>Total Commodities</b>	<b>162,726</b>	<b>154,961</b>	<b>158,060</b>	<b>3,099</b>	<b>1.99%</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	22,463	102,448	104,496	2,048	1.99%
c. Office Machines, Furniture, Fixtures & Equipment	3,614	16,482	16,813	331	2.00%
d. IS Equipment (Data Processing & Telecommunications)	39,893	181,942	185,580	3,638	1.99%
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>65,970</b>	<b>300,872</b>	<b>306,889</b>	<b>6,017</b>	<b>1.99%</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>5,215,194</b>	<b>5,213,674</b>	<b>5,317,947</b>	<b>104,273</b>	<b>1.99%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	5,056,796	5,194,352	5,298,625	104,273	2.00%
State Support Special Funds	158,398	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					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>5,215,194</b>	<b>5,213,674</b>	<b>5,317,947</b>	<b>104,273</b>	<b>1.99%</b>
GENERAL FUND LAPSE	529,318				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	52	58	58		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	2.00	1.00	1.00		
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

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

Submitted by: KEVIN APPLETON  
 Name  
 Title: V. P. BUSINESS AFFAIRS  
 Date: \_\_\_\_\_

Name of Agency ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	3,082,269	96.96%		3,334,717	99.62%		3,401,659	99.63%	
2. Budget Contingency Fund	84,960	2.67%							
3. Education Enhancement Fund	11,588	0.36%		12,405	0.37%		12,405	0.36%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Student Fees									
12. Other									
<b>Total Salaries</b>	<b>3,178,817</b>		<b>60.95%</b>	<b>3,347,122</b>		<b>64.19%</b>	<b>3,414,064</b>		<b>64.19%</b>
1. General State Support Special (Specify)	159,491	96.96%		207,024	99.62%		211,180	99.63%	
2. Budget Contingency Fund	4,396	2.67%							
3. Education Enhancement Fund	600	0.36%		770	0.37%		770	0.36%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Student Fees									
12. Other									
<b>Total Travel</b>	<b>164,487</b>		<b>3.15%</b>	<b>207,794</b>		<b>3.98%</b>	<b>211,950</b>		<b>3.98%</b>
1. General State Support Special (Specify)	1,593,285	96.96%		1,198,467	99.62%		1,222,526	99.63%	
2. Budget Contingency Fund	43,915	2.67%							
3. Education Enhancement Fund	5,994	0.36%		4,458	0.37%		4,458	0.36%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Student Fees									
12. Other									
<b>Total Contractual</b>	<b>1,643,194</b>		<b>31.50%</b>	<b>1,202,925</b>		<b>23.07%</b>	<b>1,226,984</b>		<b>23.07%</b>
1. General State Support Special (Specify)	157,784	96.96%		154,387	99.62%		157,486	99.63%	
2. Budget Contingency Fund	4,349	2.67%							
3. Education Enhancement Fund	593	0.36%		574	0.37%		574	0.36%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Student Fees									
12. Other									
<b>Total Commodities</b>	<b>162,726</b>		<b>3.12%</b>	<b>154,961</b>		<b>2.97%</b>	<b>158,060</b>		<b>2.97%</b>

Name of Agency ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 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. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Student Fees									
12. Other									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	63,967	100.00%		299,757	99.62%		305,774	99.63%	
2. Budget Contingency Fund	1,764	2.67%							
3. Education Enhancement Fund	239	0.36%		1,115	0.37%		1,115	0.36%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Student Fees									
12. Other									
<b>Total Equipment</b>	<b>65,970</b>		<b>1.26%</b>	<b>300,872</b>		<b>5.77%</b>	<b>306,889</b>		<b>5.77%</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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Student Fees									
12. Other									
<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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Student Fees									
12. Other									
<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 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 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. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Student Fees									
12. Other									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____	5,056,796	96.96%		5,194,352	99.62%		5,298,625	99.63%	
2. Budget Contingency Fund	139,384	2.67%							
3. Education Enhancement Fund	19,014	0.36%		19,322	0.37%		19,322	0.36%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Student Fees									
12. Other									
<b>TOTAL</b>	<b>5,215,194</b>		<b>100.00%</b>	<b>5,213,674</b>		<b>100.00%</b>	<b>5,317,947</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Name of Agency

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund	139,384		
Education Enhancement Fund	EEF - Education Enhancement Fund	19,014	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			
<b>Section S TOTAL</b>		<b>158,398</b>	<b>19,322</b>	<b>19,322</b>

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
		FY 2011	FY 2012			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
	Cash Balance-Unencumbered			
Education Enhancement Funds				
Budget Contingency Funds				
Student Fees				
Other Funds				
Government Grants & Contracts				
Grants & Contracts (Private)				
Investment Income				
Local Appropriations				
Cash Balance Applied				
Sales & Services				
Ayers Endowment Interest Funds				
<b>Section B TOTAL</b>				

<b>Section S + A + B TOTAL</b>		<b>158,398</b>	<b>19,322</b>	<b>19,322</b>
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Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12

\* 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 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,082,269	96,548			3,178,817
Travel	159,491	4,996			164,487
Contractual Services	1,593,285	49,909			1,643,194
Commodities	157,784	4,942			162,726
Other Than Equipment					
Equipment	63,967	2,003			65,970
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>5,056,796</b>	<b>158,398</b>			<b>5,215,194</b>
No. of Positions (FTE)	49.64	1.56			51.20

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,334,717	12,405			3,347,122
Travel	207,024	770			207,794
Contractual Services	1,198,467	4,458			1,202,925
Commodities	154,387	574			154,961
Other Than Equipment					
Equipment	299,757	1,115			300,872
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>5,194,352</b>	<b>19,322</b>			<b>5,213,674</b>
No. of Positions (FTE)	56.95	0.21			57.16

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	66,942				66,942
Travel	4,156				4,156
Contractual Services	24,059				24,059
Commodities	3,099				3,099
Other Than Equipment					
Equipment	6,017				6,017
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>104,273</b>				<b>104,273</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

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

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 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 2012 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 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,401,659	12,405			3,414,064
Travel	211,180	770			211,950
Contractual Services	1,222,526	4,458			1,226,984
Commodities	157,486	574			158,060
Other Than Equipment					
Equipment	305,774	1,115			306,889
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>5,298,625</b>	<b>19,322</b>			<b>5,317,947</b>
No. of Positions (FTE)	56.95	0.21			57.16

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.



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

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. RESEARCH	3,245,131	11,834			3,256,965
2. PUBLIC SERVICE	2,053,494	7,488			2,060,982
SUMMARY OF ALL PROGRAMS	5,298,625	19,322			5,317,947

**CONTINUATION AND EXPANDED REQUEST**

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Program No. 1 of 2 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,600,145	50,123			1,650,268
Travel	27,810	871			28,681
Contractual Services	106,705	3,344			110,049
Commodities	77,762	2,435			80,197
Other Than Equipment					
Equipment	34,593	1,083			35,676
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,847,015</b>	<b>57,856</b>			<b>1,904,871</b>
No. of Positions (FTE)	18.13	0.57			18.70

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,741,332	6,477			1,747,809
Travel	90,422	336			90,758
Contractual Services	949,393	3,532			952,925
Commodities	120,856	450			121,306
Other Than Equipment					
Equipment	279,266	1,039			280,305
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,181,269</b>	<b>11,834</b>			<b>3,193,103</b>
No. of Positions (FTE)	34.88	0.13			35.01

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	34,956				34,956
Travel	1,815				1,815
Contractual Services	19,059				19,059
Commodities	2,426				2,426
Other Than Equipment					
Equipment	5,606				5,606
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>63,862</b>				<b>63,862</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Program No. 1 of 2 Programs

AGENCY

RESEARCH

PROGRAM

FY 2012 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 2012 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 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,776,288	6,477		1,782,765
Travel	92,237	336		92,573
Contractual Services	968,452	3,532		971,984
Commodities	123,282	450		123,732
Other Than Equipment				
Equipment	284,872	1,039		285,911
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>3,245,131</b>	<b>11,834</b>		<b>3,256,965</b>
No. of Positions (FTE)	34.88	0.13		35.01

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Program No. 2 of 2 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,482,124	46,425			1,528,549
Travel	131,681	4,125			135,806
Contractual Services	1,486,580	46,565			1,533,145
Commodities	80,022	2,507			82,529
Other Than Equipment					
Equipment	29,374	920			30,294
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,209,781</b>	<b>100,542</b>			<b>3,310,323</b>
No. of Positions (FTE)	31.51	0.99			32.50

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,593,385	5,928			1,599,313
Travel	116,602	434			117,036
Contractual Services	249,074	926			250,000
Commodities	33,531	124			33,655
Other Than Equipment					
Equipment	20,491	76			20,567
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,013,083</b>	<b>7,488</b>			<b>2,020,571</b>
No. of Positions (FTE)	22.07	0.08			22.15

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	31,986				31,986
Travel	2,341				2,341
Contractual Services	5,000				5,000
Commodities	673				673
Other Than Equipment					
Equipment	411				411
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>40,411</b>				<b>40,411</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Program No. 2 of 2 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2012 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 2012 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 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,625,371	5,928			1,631,299
Travel	118,943	434			119,377
Contractual Services	254,074	926			255,000
Commodities	34,204	124			34,328
Other Than Equipment					
Equipment	20,902	76			20,978
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,053,494</b>	<b>7,488</b>			<b>2,060,982</b>
No. of Positions (FTE)	22.07	0.08			22.15

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**PROGRAM DECISION UNITS**

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

1 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2012 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,747,809</b>			<b>34,956</b>	<b>34,956</b>	<b>1,782,765</b>		
GENERAL	1,741,332			34,956	34,956	1,776,288		
ST.SUP.SPECIAL	6,477					6,477		
FEDERAL								
OTHER								
<b>TRAVEL</b>	<b>90,758</b>			<b>1,815</b>	<b>1,815</b>	<b>92,573</b>		
GENERAL	90,422			1,815	1,815	92,237		
ST.SUP.SPECIAL	336					336		
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>952,925</b>			<b>19,059</b>	<b>19,059</b>	<b>971,984</b>		
GENERAL	949,393			19,059	19,059	968,452		
ST.SUP.SPECIAL	3,532					3,532		
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>121,306</b>			<b>2,426</b>	<b>2,426</b>	<b>123,732</b>		
GENERAL	120,856			2,426	2,426	123,282		
ST.SUP.SPECIAL	450					450		
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>280,305</b>			<b>5,606</b>	<b>5,606</b>	<b>285,911</b>		
GENERAL	279,266			5,606	5,606	284,872		
ST.SUP.SPECIAL	1,039					1,039		
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>3,193,103</b>			<b>63,862</b>	<b>63,862</b>	<b>3,256,965</b>		

<b>FUNDING:</b>								
GENERAL FUNDS	3,181,269			63,862	63,862	3,245,131		
ST.SUP.SPCL.FUNDS	11,834					11,834		
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>3,193,103</b>			<b>63,862</b>	<b>63,862</b>	<b>3,256,965</b>		

<b>POSITIONS:</b>								
GENERAL FTE	34.88					34.88		
ST.SUP.SPCL.FTE	0.13					0.13		
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>35.01</b>					<b>35.01</b>		

<b>PRIORITY LEVEL:</b>								
	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2012 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,599,313</b>			<b>31,986</b>	<b>31,986</b>	<b>1,631,299</b>		
GENERAL	1,593,385			31,986	31,986	1,625,371		
ST.SUP.SPECIAL	5,928					5,928		

**PROGRAM DECISION UNITS**

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

2 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
<b>TRAVEL</b>	<b>117,036</b>			<b>2,341</b>	<b>2,341</b>	<b>119,377</b>		
GENERAL	116,602			2,341	2,341	118,943		
ST.SUP.SPECIAL	434					434		
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>250,000</b>			<b>5,000</b>	<b>5,000</b>	<b>255,000</b>		
GENERAL	249,074			5,000	5,000	254,074		
ST.SUP.SPECIAL	926					926		
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>33,655</b>			<b>673</b>	<b>673</b>	<b>34,328</b>		
GENERAL	33,531			673	673	34,204		
ST.SUP.SPECIAL	124					124		
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>20,567</b>			<b>411</b>	<b>411</b>	<b>20,978</b>		
GENERAL	20,491			411	411	20,902		
ST.SUP.SPECIAL	76					76		
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>2,020,571</b>			<b>40,411</b>	<b>40,411</b>	<b>2,060,982</b>		

**FUNDING:**

GENERAL FUNDS	2,013,083			40,411	40,411	2,053,494		
ST.SUP.SPCL.FUNDS	7,488					7,488		
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>2,020,571</b>			<b>40,411</b>	<b>40,411</b>	<b>2,060,982</b>		

**POSITIONS:**

GENERAL FTE	22.07					22.07		
ST.SUP.SPCL.FTE	0.08					0.08		
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>22.15</b>					<b>22.15</b>		

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

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

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Core Operations:**

Allocation for Core Operations



**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 UNITS2 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Core Operations:**

Allocation for Core Operations

**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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) RESEARCH</b>				
GENERAL	3,181,269	( 95,439)	3,085,830	( 3.00%)
ST.SUPPORT SPECIAL	11,834		11,834	
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>3,193,103</b>	<b>( 95,439)</b>	<b>3,097,664</b>	
<b>Narrative Explanation:</b> 3% General Fund Reduction				
<b>Program Name: (2) PUBLIC SERVICE</b>				
GENERAL	2,013,083	( 60,392)	1,952,691	( 2.99%)
ST.SUPPORT SPECIAL	7,488		7,488	
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>2,020,571</b>	<b>( 60,392)</b>	<b>1,960,179</b>	
<b>Narrative Explanation:</b> 3% General Fund Reduction				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	5,194,352	( 155,831)	5,038,521	( 3.00%)
ST.SUPPORT SPECIAL	19,322		19,322	
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>5,213,674</b>	<b>( 155,831)</b>	<b>5,057,843</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 FY2011

12 (twelve)

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

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
5110 Grants			
5120 Fellowships/Tuition			
5130 Scholarships	14,692	10,756	10,971
5140 Awards			
5150 Dependency Allowances			
5160 Employee Training/ Professional Development	5,000	3,660	3,734
5170 Other Institutional Allowances	16,521	12,094	12,336
<b>TOTAL (A)</b>	<b>36,213</b>	<b>26,510</b>	<b>27,041</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
5210 Postage, Box Rent, etc.	1,670	1,223	1,247
5220 Telephone - Basic Line Charges	5,862	4,291	4,377
5230 Telephone - Long Distance Service	5,542	4,057	4,138
5240 Telephone Installation and Maintenance			
5250 Cable TV			
5260 Transportation of Things	4,262	3,120	3,183
5310 Electricity	13,197	9,661	9,854
5320 Heat	1,940	1,420	1,449
5330 Water	1,547	1,133	1,155
5340 Sewage			
5350 Garbage Disposal			
<b>TOTAL (B)</b>	<b>34,020</b>	<b>24,905</b>	<b>25,403</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
5410 Advertising	821	601	613
5420 Publicity and Public Information			
<b>TOTAL (C)</b>	<b>821</b>	<b>601</b>	<b>613</b>
<b>D. RENTS (61400-61499)</b>			
5510 Building & Floor Space			
5520 Land			
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	3,720	2,723	2,778
<b>TOTAL (D)</b>	<b>3,720</b>	<b>2,723</b>	<b>2,778</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
5610 Repair and Service Streets and Parking Lots			
5620 Repair and Service - Buildings and Grounds	9,170	6,713	6,847
5530 Machinery & Field Equipment	11,830	8,660	8,834
5650 Repair and Service Office Equipment	618	453	462
5670 Repair and Service Medical Equipment			
5690 Repair and Service Other Equipment	60	44	45
5660 Maintenance Contracts			
5640 Repair and Service Vehicles	7,468	5,467	5,576
<b>TOTAL (E)</b>	<b>29,146</b>	<b>21,337</b>	<b>21,764</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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<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			
5770 Laboratory and Testing Fees			
5780 Consultant Expense Reimbursements			
5790 Other Professional Fees and Services	75,696	55,414	56,523
5781 Consultant Fees			
5785 Student Travel			
<b>TOTAL (F)</b>	<b>75,696</b>	<b>55,414</b>	<b>56,523</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
5810 Insurance & Fidelity Bonds			
5820 Dues	19,827	14,515	14,805
5830 Laundry, Dry Cleaning & Towel Service			
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	1,443,751	1,056,920	1,078,057
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>1,463,578</b>	<b>1,071,435</b>	<b>1,092,862</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			
61918 Data Entry			
61921 Software Acquisition			
6193X IS Related Rentals (61932-61939)			
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance			
61939 Cellular Usage Time-Outside Vendor			
Other			
<b>TOTAL (H)</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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<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>1,643,194</b>	<b>1,202,925</b>	<b>1,226,984</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	1,593,285	1,198,467	1,222,526
STATE SUPPORT SPECIAL FUNDS	49,909	4,458	4,458
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>1,643,194</b>	<b>1,202,925</b>	<b>1,226,984</b>



**SCHEDULE C  
COMMODITIES**

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
6010 Land Improvement Supplies			
6020 Building Construction Supplies			
6030 Paints and Preservatives			
6040 Hardware, Plumbing and Electrical Supplies	176	168	171
6050 Custodial Supplies and Cleaning Agents			
6090 Other Maintenance Materials			
<b>Total (A)</b>	<b>176</b>	<b>168</b>	<b>171</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
6110 Printing, Binding & Padding	1,830	1,743	1,778
6120 Duplication and Reproduction	10,881	10,362	10,569
6130 Office Supplies and Materials	6,797	6,473	6,602
6140 Purchased Instructional Materials	787	749	764
<b>Total (B)</b>	<b>20,295</b>	<b>19,327</b>	<b>19,713</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
6210 Fuels - Gasoline	19,085	18,174	18,538
6220 Lubricating Oils and Greases	221	210	215
6230 Tires and Tubes	3,833	3,650	3,723
6240 Repair and Replacement Parts	2,460	2,343	2,389
6250 Shop Supplies			
6290 Other Equipment Repair Parts and Supplies			
<b>Total (C)</b>	<b>25,599</b>	<b>24,377</b>	<b>24,865</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
6310 Laboratory and Testing Supplies	1,441	1,372	1,400
6320 Photographic and Reproduction Supplies			
6330 Drugs & Chemicals - Medical & Lab Use			
6390 Other Professional & Scientific Supplies			
<b>Total (D)</b>	<b>1,441</b>	<b>1,372</b>	<b>1,400</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
6410 Small Tools			
6420 Radio, TV Supplies and Repair Parts			
6430 Clothes and Dry Goods for Persons	6,156	5,862	5,979
6440 Food for Persons	27,036	25,746	26,261
6450 Feed for Animals	2,795	2,662	2,715
6460 Seed and Plants	4,663	4,440	4,529
6470 Fertilizer and Chemicals	8,541	8,133	8,296
6480 Food Service Expendable Equipment			
6490 Other Supplies and Materials	66,024	62,874	64,131
6500 Merchandise for Resale			
<b>Total (E)</b>	<b>115,215</b>	<b>109,717</b>	<b>111,911</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>162,726</b>	<b>154,961</b>	<b>158,060</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	157,784	154,387	157,486
STATE SUPPORT SPECIAL FUNDS	4,942	574	574
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>162,726</b>	<b>154,961</b>	<b>158,060</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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<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, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	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	5	22,463	31	102,448	28	3,732	104,496
<b>TOTAL (B)</b>		<b>22,463</b>		<b>102,448</b>			<b>104,496</b>
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
8210 Office Machines, Furniture, Fixtures & Equip.	1	3,614	1	16,482	1	16,813	16,813
<b>TOTAL (C)</b>		<b>3,614</b>		<b>16,482</b>			<b>16,813</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
8250 Data Processing Equipment	1	8,082	6	36,860	7	5,371	37,597
8260 Radio and Television Equipment	6	10,582	57	48,262	61	807	49,227
Other Data Processing Equipment	2	8,924	5	40,700	6	6,919	41,514
8390 Other Equipment Expendable	8	12,305	2	56,120	2	28,621	57,242
<b>TOTAL (D)</b>		<b>39,893</b>		<b>181,942</b>			<b>185,580</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
8240 Medical Equipment							
8270 Scientific Equipment							
8290 Other Equipment							
8250 Data Processing Equipment							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>65,970</b>		<b>300,872</b>			<b>306,889</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		63,967		299,757			305,774
STATE SUPPORT SPECIAL FUNDS		2,003		1,115			1,115
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>		<b>65,970</b>		<b>300,872</b>			<b>306,889</b>

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

ALCORN STATE UNIVERSITY-AGRICULTURAL UNITS

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
	June 30, 2010	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 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							
<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 June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		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 1-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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<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 L.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  
2012 BUDGET REQUEST**

ALCORN STATE UNIVERSITY-AGRICULTURAL

Name of Agency

NARRATIVE  
2012 BUDGET REQUEST

ALCORN STATE UNIVERSITY-AGRICULTURE

I. Program Description:

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

II. Program Objective:

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

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

III. Current program activities as supported by the funding in Columns 5-12 (FY 2011 Estimated & FY 2012 Increase/Decrease for Continuation) of MBR-1-03 and designated Budget Unit Decision columns of MBR-1-03-A:

The funds below (totaling \$104,273) which are allocated to Columns 5-12 will be used to improved and strengthen current activities as follows:

1. Salaries, Wages, and Fringes: \$66,942 allocated to personnel services will result in the institution funding critical positions supporting extension and research programs. Extension clients will be served in rural Mississippi counties as a result of this increase. Also, increased research activities will accelerate the pace of discoveries needed to deliver improved plant and animal varieties, marketing, and human interventions to agricultural program clients.

2. Travel: \$4,156 allocated to travel will result in more contacts with clients and more dissemination of research through field days and peer workshops and conferences.

3. Contractual Services: \$24,059 allocated to contractual services will be used for maintenance contracts on research and demonstration equipment, user's contracts on computer software, insurance premium on vehicles, membership dues for professional organizations, subscriptions for professional journals and magazines, professional services, communication-telephone, postage, utilities, advertising, and rental of equipment and land for field plots, and technical assistance in accessing federal funds.

4. Commodities: An \$3,099 increase in commodities will be used to purchase research, teaching, and demonstration materials and supplies. Such supplies include fertilizers, pesticides, planting materials, and animal



**NARRATIVE**  
**2012 BUDGET REQUEST**

ALCORN STATE UNIVERSITY-AGRICULTURAL \_\_\_\_\_

Name of Agency

feed as well as research chemicals and instructional materials.

5. Capital Outlay Equipment: \$6,017 allocated for capital outlay equipment will be used to purchase agriculture-related machinery such as cultivation machines, disc plows, vegetable planters, seed and fertilizers spreaders, chisel plows, insecticide sprayers, tillers, and scientific equipment to support the Experiment Station, office machines and/or furniture for use by researchers, instructors, and extension public service workers.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
See Hard Copy			91,060	
<b>Total Out of State Travel Cost</b>			<b>\$91,060</b>	

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
5710 Engineering					
<b>TOTAL 5710 Engineering</b>					
5720 Architecture					
<b>TOTAL 5720 Architecture</b>					
5730 Auditing Fees					
XXX NEW					
<i>Comp. Rate:</i>					
<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					
Attorney General Office / Legal Consulting					
<i>Comp. Rate: 500</i>					
<b>TOTAL 5760 Legal Fees</b>					
5770 Laboratory and Testiing Fees					
Miss State Chemical Laboratory / Chemical Analysis					
<i>Comp. Rate: 450</i>					
<b>TOTAL 5770 Laboratory and Testiing Fees</b>					
5780 Consultant Expense Reimbursements					
Anouro, Ambrose / Travel Expenses					
<i>Comp. Rate: 657</i>					
Bequette, Barry / Reimbursement Fee					
<i>Comp. Rate: 790</i>					
McDaniel, Stephen / Reimbursement Fee					
<i>Comp. Rate: 965</i>					
Newell, Wanda / Reimbursement Fee					
<i>Comp. Rate: 297</i>					
Vaughn, Edward / Reimbursement Fee					
<i>Comp. Rate: 461</i>					
<b>TOTAL 5780 Consultant Expense Reimbursements</b>					
5790 Other Professional Fees and Services					
Hestia Farms / Contract for Joe Buzhardt - Technical As		2,500	1,831	1,867	
<i>Comp. Rate: 2500</i>					
Success Unlimited, LLC / Professional Fess & Services		5,000	3,660	3,734	
<i>Comp. Rate: 5000</i>					
Hestia Farms / Contract for - Technical Assistance		2,500	1,830	1,867	
<i>Comp. Rate: 2500</i>					
Appraise All, LLC / Appraisal of the Ponderosa Processing Fa		1,500	1,098	1,120	
<i>Comp. Rate: 1500</i>					
Mississippi State Universit / Soil and Plant Analysis Testing Fees for		120	88	90	
<i>Comp. Rate: 120</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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Xerox Corporation / Xerox Service Agreement on Faxcentre F11 <i>Comp. Rate: 169</i>		169	124	126	
Johnson, George / Professional Fess & Services <i>Comp. Rate: 2400</i>		9,340	6,837	6,974	
Metro Mechanical, Inc. / Professional Fess & Services <i>Comp. Rate: 6225</i>		6,225	4,557	4,648	
Mississippi Academy of Scie / Please pay fees to the Mississippi Acade <i>Comp. Rate: 100</i>		100	73	75	
Natchez Lawn & Landscape / 3 Zone Irrigation System and Install Lan <i>Comp. Rate: 7520</i>		7,520	5,505	5,615	
Nemphos, Stephen / Payment for consulting services <i>Comp. Rate: 15000</i>		15,000	10,981	11,201	
The Verdin Company / Service call 10/23/09 for repairs on the <i>Comp. Rate: 2320</i>		2,320	1,698	1,732	
APLU / CARET - 2010 <i>Comp. Rate: 8602.1</i>		8,602	6,297	6,423	
Buzhardt, Joe / Consultant <i>Comp. Rate: 11000</i>		11,000	8,053	8,214	
Herrington, George / Contractual work to be performed at the <i>Comp. Rate: 3800</i>		3,800	2,782	2,837	
<b>TOTAL 5790 Other Professional Fees and Services</b>		<u>75,696</u>	<u>55,414</u>	<u>56,523</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>75,696</b>	<b>55,414</b>	<b>56,523</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>FY2012 Req. Cost</b>
				0
				<hr/>
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2010**

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 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
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 2012**

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			
	Core Operations		
		Salaries	34,956
		Travel	1,815
		Contractual	19,059
		Commodities	2,426
		Equipment	5,606
		<b>Total</b>	<b>63,862</b>
		General Funds	63,862
Program # 2 : PUBLIC SERVICE			
	Core Operations		
		Salaries	31,986
		Travel	2,341
		Contractual	5,000
		Commodities	673
		Equipment	411
		<b>Total</b>	<b>40,411</b>
		General Funds	40,411

**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 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											



## Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

### ALCORN STATE UNIVERSITY-AGRICULTURAL

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 100,043)				( 100,043)
TRAVEL	( 6,210)				( 6,210)
CONTRACTUAL SERVICES	( 35,953)				( 35,953)
COMMODITIES	( 4,632)				( 4,632)
OTHER THAN EQUIPMENT					
EQUIPMENT	( 8,993)				( 8,993)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 155,831)</b>				<b>( 155,831)</b>