

Alcorn State University - Agricultural Programs

1000 ASU Drive, 509 Lonman, MS 39096

Dr. Alfred Rankins, Jr.

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2015	Estimated Expenses June 30,2016	Requested For June 30,2017	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	4,478,488	4,802,221	4,852,084		
a. Additional Compensation			134,298		
b. Proposed Vacancy Rate (Dollar Amount)			49,864		
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>4,478,488</b>	<b>4,802,221</b>	<b>4,936,518</b>	<b>134,297</b>	<b>2.80%</b>
2. Travel					
a. Travel & Subsistence (In-State)	58,314	91,788	91,788		
b. Travel & Subsistence (Out-Of-State)	101,214	159,314	159,314		
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>159,528</b>	<b>251,102</b>	<b>251,102</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	26,048	29,980	29,980		
b. Communications, Transportation & Utilities	733,134	843,792	843,792		
c. Public Information	2,263	2,605	2,605		
d. Rents	38,716	44,560	44,560		
e. Repairs & Service	8,542	9,831	9,831		
f. Fees, Professional & Other Services	24,665	28,388	28,388		
g. Other Contractual Services	259,581	298,761	113,761	(185,000)	(61.92%)
h. Data Processing	18,402	21,180	21,180		
i. Other					
<b>Total Contractual Services</b>	<b>1,111,351</b>	<b>1,279,097</b>	<b>1,094,097</b>	<b>(185,000)</b>	<b>(14.46%)</b>
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	8,569	9,780	9,780		
b. Printing & Office Supplies & Materials	33,293	37,997	37,997		
c. Equipment, Repair Parts, Supplies & Accessories	51,523	58,803	58,803		
d. Professional & Scientific Supplies & Materials	3,997	4,562	4,562		
e. Other Supplies & Materials	183,102	208,973	208,973		
<b>Total Commodities</b>	<b>280,484</b>	<b>320,115</b>	<b>320,115</b>		
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>550</b>				
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment	14,104	23,463	23,463		
c. Office Machines, Furniture, Fixtures & Equipment	43,484	72,340	72,340		
d. IS Equipment (Data Processing & Telecommunications)	12,217	20,324	20,324		
e. Equipment - Lease Purchase					
f. Other Equipment	9,860	16,404	16,404		
<b>Total Equipment (Schedule D-2)</b>	<b>79,665</b>	<b>132,531</b>	<b>132,531</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>6,110,066</b>	<b>6,785,066</b>	<b>6,734,363</b>	<b>(50,703)</b>	<b>(0.75%)</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	6,090,744	6,580,744	6,715,041	134,297	2.04%
State Support Special Funds	19,322	204,322	19,322	(185,000)	(90.54%)
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>6,110,066</b>	<b>6,785,066</b>	<b>6,734,363</b>	<b>(50,703)</b>	<b>(0.75%)</b>
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	61	71	71		
b.) Full T-L					
c.) Part Perm	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: Carolyn DuPre'  
Official of Board or Commission

Submitted by: Pam Neal

Date: 8/3/2015 2:07 PM

Budget Officer: Pam Neal / pneal@alcorn.edu

Phone Number: (601)877-4056

Title: Budget Officer

REQUEST BY FUNDING SOURCE

Name of Agency : Alcorn State University - Agricultural Programs

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	4,464,326	99.68%		4,788,546	99.72%		4,922,843	99.72%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	14,162	0.32%		13,675	0.28%		13,675	0.28%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Salaries</b>	<b>4,478,488</b>		<b>73.30%</b>	<b>4,802,221</b>		<b>70.78%</b>	<b>4,936,518</b>		<b>73.30%</b>
1. General _____ State Support Special (Specify) _____	159,023	99.68%		250,387	99.72%		250,387	99.72%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	505	0.32%		715	0.28%		715	0.28%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Travel</b>	<b>159,528</b>		<b>2.61%</b>	<b>251,102</b>		<b>3.70%</b>	<b>251,102</b>		<b>3.73%</b>
1. General _____ State Support Special (Specify) _____	1,107,836	99.68%		1,090,454	85.25%		1,090,454	99.67%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,515	0.32%		3,643	0.28%		3,643	0.33%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				185,000	14.46%				
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Contractual</b>	<b>1,111,351</b>		<b>18.19%</b>	<b>1,279,097</b>		<b>18.85%</b>	<b>1,094,097</b>		<b>16.25%</b>
1. General _____ State Support Special (Specify) _____	279,598	99.68%		319,203	99.72%		319,203	99.72%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	886	0.32%		912	0.28%		912	0.28%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Commodities</b>	<b>280,484</b>		<b>4.59%</b>	<b>320,115</b>		<b>4.72%</b>	<b>320,115</b>		<b>4.75%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Alcorn State University - Agricultural Programs

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	548	99.64%							
2. Budget Contingency Fund									
3. Education Enhancement Fund	2	0.36%							
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Capital Other Than Equipment</b>	<b>550</b>		<b>0.01%</b>						
1. General _____ State Support Special (Specify) _____	79,413	99.68%		132,154	99.72%		132,154	99.72%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	252	0.32%		377	0.28%		377	0.28%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Capital Equipment</b>	<b>79,665</b>		<b>1.30%</b>	<b>132,531</b>		<b>1.95%</b>	<b>132,531</b>		<b>1.97%</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. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<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. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Alcorn State University - Agricultural Programs

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 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. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Subsidies</b>									
1. General _____ State Support Special (Specify) _____	6,090,744	99.68%		6,580,744	96.99%		6,715,041	99.71%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	19,322	0.32%		19,322	0.28%		19,322	0.29%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				185,000	2.73%				
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>TOTAL</b>	<b>6,110,066</b>		<b>100.00%</b>	<b>6,785,066</b>		<b>100.00%</b>	<b>6,734,363</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Alcorn State University - Agricultural Programs (425-00)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) <b>Actual Revenues</b> <b>FY 2015</b>	(2) <b>Estimated Revenues</b> <b>FY 2016</b>	(3) <b>Requested Revenues</b> <b>FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency			
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		185,000	
<b>State Support Special Fund TOTAL</b>		<b>19,322</b>	<b>204,322</b>	<b>19,322</b>

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>		(1) <b>Actual Revenues</b> <b>FY 2015</b>	(2) <b>Estimated Revenues</b> <b>FY 2016</b>	(3) <b>Requested Revenues</b> <b>FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2016</b>	<b>FY 2017</b>			
	Cash Balance-Unencumbered					
<b>Federal Fund TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) <b>Actual Revenues</b> <b>FY 2015</b>	(2) <b>Estimated Revenues</b> <b>FY 2016</b>	(3) <b>Requested Revenues</b> <b>FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
<b>Other Special Fund TOTAL</b>				

<b>SECTIONS S + A + B TOTAL</b>		<b>19,322</b>	<b>204,322</b>	<b>19,322</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			(1) <b>Reconciled Balance</b> <b>as of 6/30/15</b>	(2) <b>Balance</b> <b>as of 6/30/16</b>	(3) <b>Balance</b> <b>as of 6/30/17</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			

\* 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 Programs (425-00)

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Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

Educational Enhancement Funds as allocated by the state.

Capital Expense Funds are appropriated out of money in the State Treasury and allocated in a manner as determined by the Treasurer's Office to defray the expenses, acting through the Bureau of Building, Grounds and Real Property Management.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Alcorn State University - Agricultural Programs (425-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	4,464,326	14,162			4,478,488
Travel	159,023	505			159,528
Contractual Services	1,107,836	3,515			1,111,351
Commodities	279,598	886			280,484
Other Than Equipment	548	2			550
Equipment	79,413	252			79,665
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>6,090,744</b>	<b>19,322</b>			<b>6,110,066</b>
No. of Positions (FTE)	32.69	0.19			32.88

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	4,788,546	13,675			4,802,221
Travel	250,387	715			251,102
Contractual Services	1,090,454	188,643			1,279,097
Commodities	319,203	912			320,115
Other Than Equipment					
Equipment	132,154	377			132,531
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>6,580,744</b>	<b>204,322</b>			<b>6,785,066</b>
No. of Positions (FTE)	68.33	2.12			70.45

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	134,297				134,297
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>134,297</b>				<b>134,297</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Alcorn State University - Agricultural Programs (425-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services		(185,000)			(185,000)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>		<b>(185,000)</b>			<b>(185,000)</b>
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	4,922,843	13,675			4,936,518
Travel	250,387	715			251,102
Contractual Services	1,090,454	3,643			1,094,097
Commodities	319,203	912			320,115
Other Than Equipment					
Equipment	132,154	377			132,531
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>6,715,041</b>	<b>19,322</b>			<b>6,734,363</b>
No. of Positions (FTE)	68.33	2.12			70.45

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.



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

Alcorn State University - Agricultural Programs (425-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	RESEARCH	3,431,064	13,348			3,444,412
2.	PUBLIC SERVICE	3,283,977	5,974			3,289,951
	Summary of All Programs	6,715,041	19,322			6,734,363

CONTINUATION AND EXPANDED REQUEST

Program 1 of 2

Alcorn State University - Agricultural Programs (425-00)

RESEARCH

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	2,204,766	6,994			2,211,760
Travel	26,998	86			27,084
Contractual Services	799,609	2,537			802,146
Commodities	139,010	440			139,450
Other Than Equipment					
Equipment	38,844	123			38,967
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,209,227</b>	<b>10,180</b>			<b>3,219,407</b>
No. of Positions (FTE)		0.09			0.09

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	2,326,921	9,419			2,336,340
Travel	66,494	58			66,552
Contractual Services	772,241	188,356			960,597
Commodities	171,660	455			172,115
Other Than Equipment					
Equipment	28,488	60			28,548
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,365,804</b>	<b>198,348</b>			<b>3,564,152</b>
No. of Positions (FTE)	33.29	1.03			34.32

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	65,260				65,260
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>65,260</b>				<b>65,260</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Program 1 of 2

Alcorn State University - Agricultural Programs (425-00)

**RESEARCH**

Name of Agency

Program

	<b>FY 2017 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services		(185,000)			(185,000)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>		<b>(185,000)</b>			<b>(185,000)</b>
No. of Positions (FTE)					

	<b>FY 2017 New Activities</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries,Wages & Fringe	2,392,181	9,419			2,401,600
Travel	66,494	58			66,552
Contractual Services	772,241	3,356			775,597
Commodities	171,660	455			172,115
Other Than Equipment					
Equipment	28,488	60			28,548
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,431,064</b>	<b>13,348</b>			<b>3,444,412</b>
No. of Positions (FTE)	33.29	1.03			34.32

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - Agricultural Programs (425-00)

Name of Agency	FY 2015 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,259,560	7,168			2,266,728
Travel	132,025	419			132,444
Contractual Services	308,227	978			309,205
Commodities	140,588	446			141,034
Other Than Equipment	548	2			550
Equipment	40,569	129			40,698
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,881,517</b>	<b>9,142</b>			<b>2,890,659</b>
No. of Positions (FTE)	32.69	0.10			32.79

Name of Agency	FY 2016 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,461,625	4,256			2,465,881
Travel	183,893	657			184,550
Contractual Services	318,213	287			318,500
Commodities	147,543	457			148,000
Other Than Equipment					
Equipment	103,666	317			103,983
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,214,940</b>	<b>5,974</b>			<b>3,220,914</b>
No. of Positions (FTE)	35.04	1.09			36.13

Name of Agency	FY 2017 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	69,037				69,037
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>69,037</b>				<b>69,037</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Alcorn State University - Agricultural Programs (425-00)

Name of Agency	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,530,662	4,256			2,534,918
Travel	183,893	657			184,550
Contractual Services	318,213	287			318,500
Commodities	147,543	457			148,000
Other Than Equipment					
Equipment	103,666	317			103,983
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,283,977</b>	<b>5,974</b>			<b>3,289,951</b>
No. of Positions (FTE)	35.04	1.09			36.13

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**PROGRAM DECISION UNITS**

Alcorn State University - Agricultural Programs

1 - RESEARCH

Name of Agency	Program Name						
	A	B	C	D	E	F	G
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competative Salary Program	Capital Expense Funds	Total Funding Change	FY 2017 Total Request
<b>SALARIES</b>	2,336,340			65,260		65,260	2,401,600
GENERAL	2,326,921			65,260		65,260	2,392,181
ST. SUP. SPECIAL	9,419						9,419
FEDERAL							
OTHER							
<b>TRAVEL</b>	66,552						66,552
GENERAL	66,494						66,494
ST. SUP.SPECIAL	58						58
FEDERAL							
OTHER							
<b>CONTRACTUAL</b>	960,597				(185,000)	(185,000)	775,597
GENERAL	772,241						772,241
ST. SUP. SPECIAL	188,356				(185,000)	(185,000)	3,356
FEDERAL							
OTHER							
<b>COMMODITIES</b>	172,115						172,115
GENERAL	171,660						171,660
ST. SUP. SPECIAL	455						455
FEDERAL							
OTHER							
<b>CAPTITAL-OTE</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>	28,548						28,548
GENERAL	28,488						28,488
ST. SUP. SPECIAL	60						60
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>	3,564,152			65,260	(185,000)	(119,740)	3,444,412
<b>FUNDING</b>							
GENERAL FUNDS	3,365,804			65,260		65,260	3,431,064
ST. SUP. SPCL FUNDS	198,348				(185,000)	(185,000)	13,348
FEDERAL FUNDS							
OTHER SP. FUNDS							
<b>TOTAL</b>	3,564,152			65,260	(185,000)	(119,740)	3,444,412
<b>POSITIONS</b>							
GENERAL FTE	33.29						33.29
ST. SUP. SPCL. FTE	1.03						1.03
FEDERAL FTE							
OTHER SP. FTE							
<b>TOTAL</b>	34.32						34.32
<b>PRIORITY LEVEL :</b>							
				1	1		

**PROGRAM DECISION UNITS**

Alcorn State University - Agricultural Programs

2 - PUBLIC SERVICE

Name of Agency

Program Name

	A	B	C	D	E	F		
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competative Salary Program	Total Funding Change	FY 2017 Total Request		
<b>SALARIES</b>	2,465,881			69,037	69,037	2,534,918		
GENERAL	2,461,625			69,037	69,037	2,530,662		
ST. SUP. SPECIAL	4,256					4,256		
FEDERAL								
OTHER								
<b>TRAVEL</b>	184,550					184,550		
GENERAL	183,893					183,893		
ST. SUP.SPECIAL	657					657		
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	318,500					318,500		
GENERAL	318,213					318,213		
ST. SUP. SPECIAL	287					287		
FEDERAL								
OTHER								
<b>COMMODITIES</b>	148,000					148,000		
GENERAL	147,543					147,543		
ST. SUP. SPECIAL	457					457		
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	103,983					103,983		
GENERAL	103,666					103,666		
ST. SUP. SPECIAL	317					317		
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>	3,220,914			69,037	69,037	3,289,951		

**FUNDING**

GENERAL FUNDS	3,214,940			69,037	69,037	3,283,977		
ST. SUP. SPCL FUNDS	5,974					5,974		
FEDERAL FUNDS								
OTHER SP. FUNDS								
<b>TOTAL</b>	3,220,914			69,037	69,037	3,289,951		

**POSITIONS**

GENERAL FTE	35.04					35.04		
ST. SUP. SPCL. FTE	1.09					1.09		
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>	36.13					36.13		

**PRIORITY LEVEL :**

				1				
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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 Programs

1 - RESEARCH

Name of Agency

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.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Competative Salary Program:**

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**

**(E) Capital Expense Funds:**

An appropriation of Capital Expense Funds was provided for the Aquaculture Research Facility. This is the reduction for that non-recurring expense.



**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 Programs

2 - PUBLIC SERVICE

Name of Agency

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.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Competative Salary Program:**

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

**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 Programs (425-00)

1 - RESEARCH

Name of Agency

PROGRAM NAME

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of FTE agricultural research scientists employed	12.00	14.00	16.00
2 Number of head-count agricultural research scientists involved in research	26.00	28.00	30.00
3 Number of agricultural research scientists who published papers in refereed journals	6.00	10.00	15.00
4 Number of agricultural research scientists who published in (non-referred) scholarly publications	8.00	12.00	30.00
5 Number of research bulletins and farming instructional guides produced by agricultural research scientist for the use of Extension agents and farmers	4.00	6.00	8.00
6 Total dollar value of research proposals	14,000,000.00	15,000,000.00	16,000,000.00
7 Total dollar value of research projects funded	12,000,000.00	12,500,000.00	13,000,000.00
8 Number of students employed in research	100.00	120.00	150.00
9 Number of value-added products developed through research efforts	1.00	2.00	3.00
10 Number of agricultural courses upgraded through the integration of research activities	1.00	2.00	4.00
11 Number of research studies undertaken by Global Programs on international trade issues and problems affecting Mississippi farmers and agribusinesses	1.00	2.00	2.00
12 Number of agreements for faculty research abroad, scholar exchanges and/or international collaboration facilitated the Global Programs	4.00	4.00	5.00
13 Number of students making presentations at professional meetings and conferences	8.00	10.00	12.00
14 Number of research studies undertaken by research centers, Development Research Center)	12.00	13.00	14.00
15 Number of students serving internships and supported by research projects	6.00	6.00	6.00
16 Number of farm and socioeconomic surveys conducted	2.00	3.00	4.00
17 Graduate Theses completed based on research activities	8.00	8.00	10.00
18 Number of people served on each visit to communities and farm holdings	350.00	400.00	500.00
19 Number of written reports per year produced from survey data	4.00	5.00	6.00

**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.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Average salary of the scientists who published in referred journals	70,000.00	73,500.00	77,175.00
2 Average salary of scientists who developed bulletins and other publication for use by Extension agents and farmers	70,000.00	73,500.00	77,175.00
3 Average cost (wage) per graduate student conducting research and completing thesis for Master's degree	10,400.00	12,000.00	14,000.00
4 Average cost of undergraduate students involved in research projects	4,800.00	5,100.00	5,500.00

**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 Programs (425-00)

1 - RESEARCH

Name of Agency

PROGRAM NAME

5 Cost per student serving internships each summer	5,000.00	5,000.00	5,000.00
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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.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Total number of persons impacted or will benefit from bacteria and nutrient assessment and management in the Porter Creek Basin of the Homochitto National Forest (the Okhissa Lake Development Area)	50.00	200.00	1,500.00
2 Total number of persons to benefit from strategies developed to improve soil and water quality in pasture areas affected by salt intrusion on the Mississippi Gulf Coast resulting from Hurricane Katrina	10.00	20.00	50.00
3 Number of stakeholders and other clientele provided with current, research-based educational information to enhance their profitability and sustainability	120.00	200.00	300.00
4 Number of partnerships developed with other departments both in the School of AREAS and across campus, commodity groups and clientele associations, as well as the Mississippi Department of Agriculture, to facilitate integrated approaches to problem solving	5.00	10.00	15.00
5 Number of Mississippi small farmers marketing agriculture products internationally	0.00	5.00	10.00
6 Percentage of students receiving jobs after serving internships each summer	100.00	100.00	100.00
7 Number of farmers and community residents receiving bulletin/information sheets	350.00	400.00	500.00
8 Small farmers improved the appearance of Produced marketed at the farmers' market and increased sales by:	25.00	30.00	40.00
9 Number of farmers utilizing improved farming and/or marketing practices developed through research	10.00	20.00	40.00
10 New varieties of vegetables produced by farmers as a result of research findings	0.00	1.00	3.00

**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 Programs (425-00)

2 - PUBLIC SERVICE

Name of Agency

PROGRAM NAME

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of agricultural clients served	10,500.00	11,000.00	12,000.00
2 Number of Extension consumers and family life clientele served by the ASU Cooperative Extension Program	15,000.00	16,000.00	17,000.00
3 Number of youth clientele served	18,650.00	20,000.00	22,000.00
4 Number of clientele assisted in completing application for financial assistance	1,500.00	1,600.00	1,700.00

**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.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Cost per participant for the agricultural clients served	140.00	142.00	145.00
2 Cost per participant for the extension consumer and family life clientele served	90.00	95.00	96.00
3 Cost per participant for the Extension youth clientele served	15.00	16.00	17.00
4 Cost per participant for assistance provided in preparing application for financial assistance	400.00	375.00	370.00

**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.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number and percentage of agricultural clients served adopting the improved farming practices demonstrated by the Cooperative Extension Program (CEP)	4,200.00	4,400.00	5,400.00
2 Number and percentage of extension consumer and family life clientele served who adopted practices demonstrated by the Cooperative Extension Program	7,800.00	8,000.00	8,500.00
3 Number and percentage of extension youth clientele served that adopted intervention practices demonstrated by the Cooperative Extension Program	9,922.00	10,800.00	12,100.00
4 Number and percentage of clientele assisted by the Cooperative Extension Program with completed applications for financial assistance	300.00	350.00	510.00
5 Number and percentage of extension agricultural clients who were fundingassisted in completing financial assistance application who received funding	120.00	140.00	214.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Alcorn State University - Agricultural Programs (425-00)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) RESEARCH				
General	3,365,804		3,365,804	
State Support Special	198,348		198,348	
Federal				
Other Special				
<b>TOTAL</b>	<b>3,564,152</b>		<b>3,564,152</b>	

**Narrative Explanation:**

Program Name: (2) PUBLIC SERVICE				
General	3,214,940	(197,422)	3,017,518	(6.14%)
State Support Special	5,974		5,974	
Federal				
Other Special				
<b>TOTAL</b>	<b>3,220,914</b>	<b>(197,422)</b>	<b>3,023,492</b>	

**Narrative Explanation:**  
 A 3% reduction to the General Fund would reduce and/or eliminate out-reach programs in our AG units. The University would have difficulty with servicing the small farmers and land owners who are in desperate need of the AG resources.

Program Name: (99) Summary of All Programs				
General	6,580,744	(197,422)	6,383,322	(3.00%)
State Support Special	204,322		204,322	
Federal				
Other Special				
<b>TOTAL</b>	<b>6,785,066</b>	<b>(197,422)</b>	<b>6,587,644</b>	

**BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS**

Alcorn State University - Agricultural Programs (425-00)  
Name of Agency

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

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

B. Estimated number of meetings FY 2016:

12 (Twelve)

<b>C. Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1. Dr. Alfred E. McNair, Jr.	Gautier, MS	Bryant	5- 8- 2015	9 years
2. Dr. Bradford J. Dye, III	Oxford, MS	Bryant	5- 8- 2012	9 years
3. Dr. Douglas W. Rouse	Hattiesburg, MS	Barbour	5- 8- 2008	10 years
4. Dr. J. Walt Starr	Columbus, MS	Bryant	5- 8- 2015	9 years
5. Mr. Alan W. Perry	Jackson, MS	Barbour	5- 8- 2008	10 years
6. Mr. C.D. Smith, Jr.	Meridian, MS	Barbour	5- 8- 2008	10 years
7. Mr. Chip Morgan	Leland, MS	Bryant	5- 8- 2015	9 years
8. Mr. Hal Parker	Bolton, MS	Bryant	5- 8- 2012	9 years
9. Mr. Shane Hooper	Tupelo, MS	Bryant	5- 8- 2012	9 years
10. Mr. Tom Duff	Hattiesburg, MS	Bryant	5- 8- 2015	9 years
11. Ms. Christine L. Pickering	Biloxi, MS	Barbour	5- 8- 2008	10 years
12. Ms. Karen L. Cummins	Oakland, MS	Bryant	5- 8- 2012	9 years

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 Programs (425-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
61020 Employee Training	2,400	2,762	2,762
XXX Scholarships	21,148	24,340	24,340
XXX Other Grants, Awards	2,500	2,878	2,878
<b>Total</b>	<b>26,048</b>	<b>29,980</b>	<b>29,980</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
61110 Postage, Box Rent, etc.	1,391	1,601	1,601
61210 Electricity	724,263	833,582	833,582
61220 Gas	2,324	2,675	2,675
61230 Water & Sewage	5,156	5,934	5,934
<b>Total</b>	<b>733,134</b>	<b>843,792</b>	<b>843,792</b>
<b>C. Public Information (61300xxx-61310xxx)</b>			
61310 Advertising & Public Information	2,263	2,605	2,605
<b>Total</b>	<b>2,263</b>	<b>2,605</b>	<b>2,605</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
61420 Buildings & Floor Space	6,300	7,251	7,251
61430 Land	14,210	16,355	16,355
61440 Office Equipment	972	1,119	1,119
XXX Other Rental	17,234	19,835	19,835
<b>Total</b>	<b>38,716</b>	<b>44,560</b>	<b>44,560</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
61530 Machinery & Field Equipment	1,429	1,645	1,645
61540 Passenger Vehicles	7,053	8,118	8,118
61580 Shop Equipment	60	68	68
<b>Total</b>	<b>8,542</b>	<b>9,831</b>	<b>9,831</b>
<b>F. Fees, Professional &amp; Other Services (61600xxx-61690xxx)</b>			
61620 Department of Audit	300	355	355
61630 Legal	8,080	9,298	9,298
6165x Personnel Services Contracts	2,200	2,532	2,532
61670 Laboratory & Testing Fees	116	132	132
61690 Other Fees & Services	13,969	16,071	16,071
<b>Total</b>	<b>24,665</b>	<b>28,388</b>	<b>28,388</b>

**SCHEDULE B  
CONTRACTUAL SERVICES**

Alcorn State University - Agricultural Programs (425-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
61710 Insurance & Fidelity Bonds	672	773	773
61720 Membership Dues	47,152	54,269	54,269
XXX Subscriptions	250	288	288
XXX Other Contractual	211,507	243,431	58,431
<b>Total</b>	<b>259,581</b>	<b>298,761</b>	<b>113,761</b>

<b>H. Information Technology (61800xxx-61890xxx)</b>			
6112x Telephole-Basic Line Charges	2,115	2,435	2,435
6113x Telephole-Long Distance Charges	3,012	3,467	3,467
61917 Service Charges Paid to State Computer Center	9,464	10,892	10,892
6192x Software Aquisition	3,811	4,386	4,386
<b>Total</b>	<b>18,402</b>	<b>21,180</b>	<b>21,180</b>

<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>1,111,351</b>	<b>1,279,097</b>	<b>1,094,097</b>
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<b>Funding Summary:</b>			
General Funds	1,107,836	1,090,454	1,090,454
State Support Special Funds	3,515	188,643	3,643
Federal Funds			
Other Special Funds			
<b>Total Funds</b>	<b>1,111,351</b>	<b>1,279,097</b>	<b>1,094,097</b>



**SCHEDULE C  
COMMODITIES**

Alcorn State University - Agricultural Programs (425-00)

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
6010 Land Improvement Supplies	5,000	5,706	5,706
6020 Building Construction Supplies	344	393	393
6040 Hardware and Plumbing	3,225	3,681	3,681
<b>Total</b>	<b>8,569</b>	<b>9,780</b>	<b>9,780</b>

<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
6110 Printing and Binding	14,458	16,501	16,501
6120 Duplication and Reproduction	1,811	2,066	2,066
6130 Office Supplies	16,871	19,255	19,255
6140 Purchased Instructional Material	153	175	175
<b>Total</b>	<b>33,293</b>	<b>37,997</b>	<b>37,997</b>

<b>C. Equipment Repair Parts, Supplies &amp; Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
6210 Fuels	43,817	50,008	50,008
6220 Lubricating Oils	1,658	1,892	1,892
6230 Tires and Tubes	3,074	3,508	3,508
6240 Repair and Replacement Parts	2,737	3,125	3,125
6290 Other Equipment Repair Parts	237	270	270
<b>Total</b>	<b>51,523</b>	<b>58,803</b>	<b>58,803</b>

<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)</b>			
6310 Laboratory and Testing Supplies	2,307	2,633	2,633
6390 Other Professional & Scientific Supplies	1,690	1,929	1,929
<b>Total</b>	<b>3,997</b>	<b>4,562</b>	<b>4,562</b>

<b>E. Other Supplies &amp; Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
6430 Clothes and Dry Goods	4,967	5,669	5,669
6440 Food for Persons	30,573	34,893	34,893
6450 Feed for Animals	23,685	27,032	27,032
6460 Seed and Plants	9,915	11,316	11,316
6470 Fertilizer and Chemicals	11,100	12,668	12,668
6490 Other Supplies and Materials	102,862	117,395	117,395
<b>Total</b>	<b>183,102</b>	<b>208,973</b>	<b>208,973</b>

<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>280,484</b>	<b>320,115</b>	<b>320,115</b>
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<b>Funding Summary:</b>			
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**SCHEDULE C  
COMMODITIES**

Alcorn State University - Agricultural Programs (425-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
General Funds	279,598	319,203	319,203
State Support Special Funds	886	912	912
Federal Funds			
Other Special Funds			
<b>Total Funds</b>	<b>280,484</b>	<b>320,115</b>	<b>320,115</b>

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

Alcorn State University - Agricultural Programs (425-00)  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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<b>C. Infrastructure &amp; Other (63100100)</b>			
63630 Livestock & Poultry	550		
<b>Total</b>	<b>550</b>		

<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	<b>550</b>	<b>0</b>	<b>0</b>
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<b>Funding Summary:</b>			
General Funds	548		
State Support Special Funds	2		
Federal Funds			
Other Special Funds			
<b>Total Funds</b>	<b>550</b>		

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Alcorn State University - Agricultural Programs (425-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
<b>B. Road Machinery, Farm &amp; Other Equipment (63300100)</b>						
Farm Equipment	1	14,104	2	23,463	2	23,463
<b>Total</b>		<b>14,104</b>		<b>23,463</b>		<b>23,463</b>
<b>C. Office Machines, Furniture, Fixtures, Equip. (63200100)</b>						
Office Machines, Furniture & Equipment	7	43,484	10	72,340	10	72,340
<b>Total</b>		<b>43,484</b>		<b>72,340</b>		<b>72,340</b>
<b>D. IS Equipment (DP &amp; Telecommunications) (63200100)</b>						
Data Processing Equipment	1	12,217	2	20,324	2	20,324
<b>Total</b>		<b>12,217</b>		<b>20,324</b>		<b>20,324</b>
<b>F. Other Equipment (63200100)</b>						
Scientific Equipment	1	3,734	2	6,208	2	6,208
Radio, T.V. & Other Equipment	1	6,126	2	10,196	2	10,196
<b>Total</b>		<b>9,860</b>		<b>16,404</b>		<b>16,404</b>
<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>79,665</b>		<b>132,531</b>		<b>132,531</b>
<b>Funding Summary:</b>						
General Funds		79,413		132,154		132,154
State Support Special Funds		252		377		377
Federal Funds						
Other Special Funds						
<b>Total Funds</b>		<b>79,665</b>		<b>132,531</b>		<b>132,531</b>

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

Alcorn State University - Agricultural Programs (425-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>A. Passenger &amp; Work Vehicles (63300100)</b>							
63390 Truck, Fullsize Pickup	3						
63390 Truck, Fullsize Utility	2						
63391 Truck, Heavy Duty	6						
63393 Truck, Fullsize Van (Cargo)	1						
<b>Total (A)</b>	<b>12</b>						

<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-3 of Form MBR-1)</i>			
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<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 Programs (425-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

<b>Grand Total</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
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<b>Funding Summary:</b>							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
<b>Total Funds</b>							

**SCHEDULE E**  
**SUBSIDIES, LOANS & GRANTS**

Alcorn State University - Agricultural Programs (425-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>			
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<b>Funding Summary:</b> General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**NARRATIVE**  
**2017 BUDGET REQUEST**

Alcorn State University - Agricultural Programs (425-00)

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Name of Agency

Additional funding will support personnel services that will result in the institution filling critical positions supporting extension and research programs. Extension clients will be served in rural Mississippi counties as a result of this increase. Also, increased research activities will accelerate the pace of discoveries needed to deliver improved plant and animal varieties, marketing, and human interventions to agricultural program clients.



**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

Alcorn State University - Agricultural Programs (425-00)

Name of Agency

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 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Rasco Mattie	Atlanta GA	Food & Nutrition Conference & Expo	359	General
Travel Related Reimbursement	Travel Related Reimbursement	Travel Related Reimbursement	(328)	General
Addae David K.	St. Louis MO	ATMAE Meeting	625	General
Adjaye John	St. Louis MO	ATMAE Meeting	805	General
Adzanu Steve K.	St. Louis MO	ATMAE Meeting	807	General
Alipoe Dovi	Atlanta GA	Panel discussion	815	General
Alipoe Dovi	Orlando FL	International Initiatives Meeting	6	General
Alipoe Dovi	Washington D.C.	Task Force Meeting	436	General
Anderson LaShunda L.	Dallas TX	MANRRS Regional Cluster Conf	123	General
Lyles Ivory	Washington D.C.	APLU	3,125	General
Adzanu Steve K.	St. Louis MO	Escort students to ATMAE 2014 Conference	750	General
Avanti Travel	Avanti Travel	Avanti Travel	1,662	General
Avanti Travel	Avanti Travel	Avanti Travel	2,156	General
Flomo Victor	Philadelphia PA	Liberian Independence Event	571	General
Various Participants	Oklahoma City OK	Regional CARET Meeting	2,177	General
Cooke Theresa	Washington DC	2015 CATET/AHS Meeting	1,320	General
Bates George T.	Oklahoma City OK	CARET Member	823	General
Bell Nicole A.	College Park MD	1890 ARD Food Safety Symposium	1,516	General
Bell Nicole A.	Birmingham AL	Participate in Annual Meeting	178	General
Brice Heather Wells.	Birmingham AL	Federation of Southern Coop	82	General
Broomfield Calvin	Gatlinburg TN	Staff Retreat	597	General
Broomfield Calvin E.	Tuskegee AL	2014 PAWC	754	General
Catchings Cinda J.	Atlanta GA	Food & Nutrition Conference & Expo	336	General
Chukwuma Franklin O.	Washington D.C.	To present funded results	1,696	General
Chukwuma Franklin O.	Newman and Atlanta GA	To attend training and meeting	1,388	General
Jackson Debrah	Houston TX	Minority Landowner 9th Anniversary Conf	500	General
Igbokwe Patrick	Duluth MN	National Cooperative Soil Survey	63	General
Dagher Magid A.	Prairie View TX	Entergy Efficiency Collaboration	623	General
Derby Sr. Randy Earl.	St. Louis MO	ATMAE	621	General
Diaz-Ramirez Jairo Nelvedi	Washington DC	U.S. Fish & Wildlife Meeting	485	General
Diaz-Ramirez Jairo Nelvedi	Atlanta GA	MANRRS Regional Cluster Conf	50	General

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

Alcorn State University - Agricultural Programs (425-00)

Name of Agency

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 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Diaz-Ramirez Jairo Nelvedi	Houston TX	MANRRS Conference	1,022	General
Ezekwe Michael O.	Atlanta GA	Meeting	(409)	General
Ezekwe Michael O.	Atlanta GA	Meeting	819	General
Ezekwe Michael O.	Pine Bluff AR	Meeting	250	General
Bell Nicole A.	Epes AL	FSC Land Assist. Fund Mtg.	100	General
Frazier-King Jarita E.	Birmingham AL	Federation of Southern Coop	241	General
Funtikova-White Alena	Voronezh Russia	Visit Voronezh State Ag University	1,895	General
Mrema Frank	Newton TX	2014 Winter Foray	50	General
Anderson LaShunda L.	Dallas TX	MANRRS Regional Cluster Conf	683	General
Johnson Ricky O.	Gainesville AL	Silvopasture workshop	122	General
Jones Candrese T.	Professional Development	Professional Development	283	General
Jones Gerald W.	Ft. Worth TX	Southern Region Program	574	General
Lee Donzell	Veronezh Russia	Voronech State University	321	General
Lucas Gwendolyn D.	San Diego CA	NERAOC	1,743	General
Lyles Ivory Wendell.	Springdale AR	Meeting with Tyson Foods	605	General
Lyles Ivory Wendell.	Washington D.C.	ARD Meeting	293	General
Lyles Ivory Wendell.	Houston TX	Meeting with Cargill	106	General
Lyles Ivory Wendell.	Washington DC	CARET Meeting	499	General
Mack Caprice	Birmingham AL	Federation of Southern Coop	154	General
Jones Gerald	Ft. Worth TX	PLN & AEA/ASR Preconference	370	General
Reed Anthony B.	Ft. Worth TX	PLN & AEA/ASR Preconference	370	General
Reed Anthony B.	Ft. Worth TX	PLN & AEA/ASR Preconference	470	General
Mickell Lyvetta	Ft. Worth TX	PLN & AEA/ASR Preconference	445	General
Mrema Frank A.	Tallahasee FL	To collect mushrooms	767	General
Myles Elizabeth B.	Pine Bluff AR	UAPB Workshop	281	General
Ugboaja Kanayo C.	Denver CO	NACUBO Planning/Budgeting Forum	775	General
Travel Related Reimbursement	Travel Related Reimbursement	Travel Related Reimbursement	(50)	General
Nichols Ruth R..	St. Louis MO	Certification workshop	938	General
Njiti Victor N.	Knoxville TN	National Women in Ag Assoc	65	General
Njiti Victor N.	Knoxville TN	National Women on Ag	829	General
Reed Gregory	Oklahoma City OK	Professional Development	(3,612)	General
Various Participants	Oklahoma City OK	Regional CARET Meeting	660	General

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

Alcorn State University - Agricultural Programs (425-00)

Name of Agency

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 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Burkett Cooke	Washington D.C.	Omni Shoreham Hotel	1,710	General
Rasco Mattie R.	Atlanta GA	Dietetics Conference	903	General
Ravola Martha David.	National Harbor MD	NASPA Mental Conf	1,386	General
Ravola Martha David.	Washington D.C.	SPR 22nd Annual Meeting	821	General
Ravola Martha	Washington DC	SPR 22nd Annual Meeting	741	General
Reed Anthony B.	Fort Worth TX	PLN AEA Meeting	827	General
Reed Gregory	Washington DC	125th Anniversary of 1890 Morrill Act	304	General
Reed Gregory	Oklahoma City OK	Southern Regional CARET Mtg.	1,664	General
Various Participants	Oklahoma City OK	Regional CARET Meeting	1,489	General
Co-Op Ext. Employees	Gatlinburg TN	Staff Retreat	10,000	General
Alipoe Dovi	Atlanta GA	SRMUN Registration	675	General
Alipoe Dovi	Atlanta GA	Southern Rural Sociological	200	General
Square Felton T..	Beijing China	Conference and Collaboration	902	General
Srivastava Ranvesh	Ft. Worth TX	AEA ASRed Meeting	1,287	General
Stallings Kenneth K.	Bentonville AR	Collaboration with Tyson	395	General
Stallings Kenneth K.	Houston TX	Establish collaborative agreement	452	General
Sukumara Panicker Girish K	Brisbane Australia	To present 2 papers	1,250	General
Applewhite Joy	Taiwan	TMCF Study Abroad Program	703	General
Whittaker Wesley L.	Moscow Russia	Professional Development	1,792	General
Panicker Girish	Moscow Russia	Professional Development	1,568	General
Diaz Jairo	Atlanta GA	Professional Development	321	General
Twynier Karl	St. Louis MO	Professional Development	1,406	General
Alipoe Dovi	Charlotte NC	Conference	1,244	General
Lee Donzel	Veronezh Russia	Professional Development	1,914	General
Catchings Cinda	Atlanta GA	Professional Development	597	General
Alipoe Dovie	Russia	Professional Development	2,566	General
Cuadra Evelin	Nicaragua	Professional development	903	General
Anderson Lashunda	Dallas TX	Professional Development	608	General
Ugboaja Kanayo C.	Denver CO	Professional Development	224	General
Ugboaja Kanayo C.	Lexington KY	Professional Development	400	General
Lyles Ivory	Washington DC	ARD Meeting	1,807	General
Square Felton T..	Beijing China	Conference and Collaboration	1,859	General

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

Alcorn State University - Agricultural Programs (425-00)

Name of Agency

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 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Jones Gerald	Ft. Worth TX	Southern Region Program	513	General
Alipoe Dovi	Orlando FL	APLU 127th Annual meeting	625	General
Ugboaja Kanayo C.	Denver CO	Professional Development	301	General
Ugboaja Kanayo C.	Denver Colorado	Budget planing forum	11	General
Ugboaja Kanayo C.	Denver Colorado	Budget planing forum	694	General
Weddington Lisha	Houston TX	ASU vs PV	796	General
Whittaker Wesley	Jekyll Island GA	ARD Fall meeting	471	General
Whittaker Wesley	Jekyll Island GA	ESS/SAES/ARD Fall Meeting	2,420	General
Ugboaja Kanayo C.	Lexington KY	Professional Development	175	General
Ugboaja Kanayo C.	Lexington KY	Professional Development	1,021	General
Paniker Girish	Moscow Russia	Professional Development	4,059	General
Whittaker Wesley	Orlando FL	APLU 127th Annual meeting	383	General
Whittaker Wesley	Orlando FL	APLU 127th Annual meeting	550	General
Whittaker Wesley	Orlando FL	APLU 127th Annual meeting	861	General
Adjaye John	St. Louis MO	ATMAE Annual Conference	273	General
Adzanu Steve K.	St. Louis MO	ATMAE Annual Conference	441	General
Lee Donzel	Veronezh Russia	Voronech State University	2,277	General
Ezekwe Michael O.	Atlanta GA	Meeting	464	General
Ezekwe Michael	Atlanta GA	SSAS Meeting	691	General
Rasco Mattie	Lithonia FL	2014 EFNEP Meeting	250	General
Whittaker Wesley	Jekyll Island GA	ESS/SAES/ARD Fall Meeting	450	General
Ugboaja Kanayo C.	Lexington KY	CBMI Conference	520	General
Igbokwe Patrick	Duluth MN	National Cooperative Soil Survey	250	General
McAfee Dalton H.	St. Thomas VI	CFCS Annual Meeting	350	General
Bequette Barry L.	St. Thomas VI	CFCS Annual Meeting	350	General
White Denease M.	St. Louis MO	ATMAE	625	General
Whittaker Wesley L.	Pine Bluff AR	Agrability Workshop	82	General
Whittaker Wesley L.	Orlando FL	2014 APLU	1,166	General
Zhang Chunquan	Nashville TN	NSCG Meeting	447	General
<b>Total Out of State Cost</b>			<b>\$ 101,214</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Alcorn State University - Agricultural Programs (425-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
61620 Department of Audit					
Alcorn State University/Auditing Fees					
<i>Comp. Rate: 300 per month</i>					
		300	355	355	General
<b>Total 61620 Department of Audit</b>		<b>300</b>	<b>355</b>	<b>355</b>	
61630 Legal					
David Ware & Associates/Immigration and Legal Fees					
<i>Comp. Rate: 2,050 per fee</i>					
		3,855	4,436	4,436	General
Ware/Gasparian/Immigration Filing Fee					
<i>Comp. Rate: 833 per each</i>					
		3,725	4,287	4,287	General
Wilkerson & Crawford L L P/Site Plan Information preparation					
<i>Comp. Rate: 500 per service</i>					
		500	575	575	General
<b>Total 61630 Legal</b>		<b>8,080</b>	<b>9,298</b>	<b>9,298</b>	
6165x Personnel Services Contracts					
Isikhuemhen, Omon S./Consultant Expense Reimbursement					
<i>Comp. Rate: 2200 per invoice</i>					
		2,200	2,532	2,532	General
<b>Total 6165x Personnel Services Contracts</b>		<b>2,200</b>	<b>2,532</b>	<b>2,532</b>	
61670 Laboratory & Testing Fees					
A&L Analytical Lab, Inc./Payment to analyze samples (S3M test)					
<i>Comp. Rate: 760 per test</i>					
		116	132	132	General
<b>Total 61670 Laboratory &amp; Testing Fees</b>		<b>116</b>	<b>132</b>	<b>132</b>	
61690 Other Fees & Services					
APLU/Advocacy Coordinating Committee Service					
<i>Comp. Rate: 1,000 per quarter</i>					
		1,000	1,150	1,150	General
ATMAE/Sponsorship					
<i>Comp. Rate: 250 per each</i>					
		2,152	3,049	3,049	General
Attorney General Office/Legal Fees					
<i>Comp. Rate: 1,971.25 per service</i>					
		1,972	956	956	General
David Ware & Associates/Immigration and Legal Fees					
<i>Comp. Rate: 2,050 per fee</i>					
		2,050	1,947	1,947	General
Jackson State University/J-1 Visa processing fee					
<i>Comp. Rate: 100 per service</i>					
		200	230	230	General
Michelle Borst Lewis Landsc/Digitizing Ecology landscape design					
<i>Comp. Rate: 500 per job</i>					
		500	575	575	General
Mirion Technologies (GDS) I/Renewal Charges					
<i>Comp. Rate: 1,042 per year</i>					
		1,042	1,200	1,200	General
Natchez Adams County Chambe/Other Professional Fess & Services					
<i>Comp. Rate: 350 per average inv</i>					
		700	805	805	General
Springfield, Stacey/Design Fee					
<i>Comp. Rate: 1,000 per invoice</i>					
		1,000	2,301	2,301	General
Thurgood Marshall College F/Partial tuition					
<i>Comp. Rate: 900 per invoice</i>					
		900	1,035	1,035	General

**FEES, PROFESSIONAL AND OTHER SERVICES**

Alcorn State University - Agricultural Programs (425-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Travisa Visa Service Inc/Visa Consular Fee					
<i>Comp. Rate: 2,453 per invoice</i>		2,453	2,823	2,823	General
<b>Total 61690 Other Fees &amp; Services</b>		<b>13,969</b>	<b>16,071</b>	<b>16,071</b>	
<b>GRAND TOTAL</b>		<b>24,665</b>	<b>28,388</b>	<b>28,388</b>	

**VEHICLE PURCHASE DETAILS**

Alcorn State University - Agricultural Programs (425-00)

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>FY2017 Req. Cost</b>
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**TOTAL VEHICLE REQUEST**

**VEHICLE INVENTORY  
AS OF JUNE 30, 2015**

Alcorn State University - Agricultural Programs (425-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017
W	TRUCK PICK UP	1995	FD TRUCK	AREAS	AGRICULTURA	S-16065	91,753	4,587		
W	PICKUP 1/2 TON	1998	GM TRUCK	AREAS	AGRICULTURA	G-07052	72,856	4,285		
W	TRUCK UTILITY	2003	DG TRUCK	AREAS	AGRICULTURA	G-27101	63,574	5,297		
W	UNKNOWN	9999	UNKN	AREAS	FARM	1	0	0		
W	TRUCK PICKUP	2003	FD TRUCK	AREAS	RESEARCH	G27026	35,240	2,936		
W	SEMI TRACTOR	1999	FD TRUCK	AREAS	AGRICULTUR	NO TAG	30,354	1,897		
W	PICKUP GMC 1 TON	2000	GM TRUCK	AREAS	AGRICULTUR	G-14735	127,959	8,530		
W	TRUCK HEAVY	2005	DG 3500	AREAS	AGRICULTUR	G-33820	18,105	1,810		
W	2008 DRW SUPER	2008	FORD DRW SUPER	AREAS	AGRICULTUR	G-42506	19	2		
W	TRUCK FORD F350	2000	FD F350	AREAS	AGRICULTURA	G-18238	99,745	6,649		
W	2008 SRW SUPER	2008	FORD SRW SUPER	AREAS	FARM	G047816	0	0		
W	TRUCK DELIVERY	1998	FD TRUCK	AREAS	AGRICULTUR	G-06631	117,356	6,903		



**VEHICLE POOL MEMBER LIST  
2017 BUDGET REQUEST**

Alcorn State University - Agricultural Programs (425-00)

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Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2017**

Alcorn State University - Agricultural Programs (425-00)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1: RESEARCH			
	Capital Expense Funds		
		Contractual	(185,000)
		<b>Totals</b>	(185,000)
		State Support Special Funds	(185,000)
	Competative Salary Program		
		Salaries	65,260
		<b>Totals</b>	65,260
		General Funds	65,260
Program # 2: PUBLIC SERVICE			
	Competative Salary Program		
		Salaries	69,037
		<b>Totals</b>	69,037
		General Funds	69,037

**CAPITAL LEASES**

Alcorn State University - Agricultural Programs (425-00)  
 Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-15	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made										
						Actual FY 2015			Estimated FY 2016			Requested FY 2017							
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total					

**Summary of 3% General Fund Program Reduction to FY 2016 Appropriated Funding by Major Object**

Alcorn State University - Agricultural Programs (425-00)

Name of Agency

<b>Major Object</b>	<b>FY2016 General Fund Reduction</b>	<b>EFFECT ON FY2016 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2016 FEDERAL FUNDS</b>	<b>EFFECT ON FY2016 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>	(174,823)				(174,823)
<b>TRAVEL</b>	(5,517)				(5,517)
<b>CONTRACTUAL</b>	(9,546)				(9,546)
<b>COMMODITIES</b>	(4,426)				(4,426)
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>	(3,110)				(3,110)
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	<b>(197,422)</b>				<b>(197,422)</b>

**BOARD OF TRUSTEES**  
Commissioner of Higher Education

**Internal Audit**

**PRESIDENT**

**ASU Foundation**

**Associate Athletic Director  
for Compliance**

**Executive Assistant  
to the President**

**Special Assistant  
to the President**

**Chief of Staff**

**Director of Educational  
Equity and Engagement**

**Director of Intercollegiate  
Athletics**

**Division of Institutional  
Advancement**

**VICE PRESIDENT FOR  
INSTITUTIONAL ADVANCEMENT**

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Assistant Vice President for Advancement  
Services

Accounts Manager & Scholarship  
Coordinator

Director of Alumni Affairs & Development

Director of Athletic Development

Director of Government Relations

Director of Annual Programs and Creative  
Services

**Division of Finance and  
Administration**

**VICE PRESIDENT FOR  
FINANCE AND ADMINISTRATION**

---

Associate Vice President for Facilities

Chief of Campus Police

Chief of Fire Safety and Emergency  
Services

Director of Accounting

Director of Auxiliary Services

Director of Budget

Director of Computer and Information  
Technology Services

Director of Financial Services

Director of Grants & Contracts

Director of Human Resources

Director of Parking Services

Director of Payroll

Bursar

**Division of Academic Affairs**

**EXECUTIVE VICE PRESIDENT FOR  
ACADEMIC AFFAIRS  
AND PROVOST**

---

Vice Provost for Academic Affairs and  
Graduate Studies

Assistant Vice President for Educational and  
Community Partnerships

Dean of Agriculture, Research, Extension  
and Applied Sciences

Dean of Arts and Sciences

Dean of Business

Dean of Education

Dean of Nursing

Dean of University College

Dean of University Libraries

Coordinator of Title III Programs

Director of Global Programs

Director of Online Education

Director of Institutional Effectiveness/  
Assessment

Director of Institutional Research and  
Assessment

Director of Pre-Professional Programs/  
Honors

Director of Research and Sponsored  
Programs

Registrar

**Division of Student Affairs**

**VICE PRESIDENT FOR STUDENT  
AFFAIRS**

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Assistant Vice President for Enrollment  
Management

Director of Admissions and Recruiting

Director of Campus Union

Director of Counseling and Testing

Director of Financial Aid

Director of Health and Disability Services

Director of Judicial Affairs

Director of Residential Life

Director of Student Engagement

Director of Student Services - Natchez

Director of Career Services

**Division of Marketing and  
Communication**

**VICE PRESIDENT FOR MARKETING  
AND COMMUNICATIONS**

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Staff Writer

Communication Assistant



Graphic Designer

Office Manager

BOARD OF TRUSTEES OF STATE  
INSTITUTIONS OF HIGHER LEARNING  
STATE OF MISSISSIPPI

Schedule A  
Salaries and Wages

Agency: ALCORN STATE UNIVERSITY - AGRICULTURAL UNITS

	Actual Expenses		Estimated Expenses		Required for	
	FY Ending		FY Ending		FY Ending	
	June 30, 2015		June 29, 2016		June 30, 2017	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	1.36	165,421	1.10	116,107	1.10	117,362
1200 - Faculty						
9 month	12.19	848,269	15.18	1,072,683	15.18	1,084,272
12 month	1.59	118,917	1.53	125,326	1.53	126,680
Other	<u>0.08</u>	<u>4,000</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total Faculty	13.86	971,186	16.71	1,198,009	16.71	1,210,952
1300 - Professional Non-faculty	18.32	1,161,546	24.78	1,206,205	24.78	1,219,236
1400 - Clerical and Secretarial	11.87	342,889	13.06	408,891	13.06	413,309
1500 - Technical & Paraprofessional	9.34	229,278	8.28	243,738	8.28	246,371
1600 - Skilled Crafts	2.19	104,048	2.58	118,260	2.58	119,538
1700 - Services/Maintenance	3.94	116,161	3.94	93,398	3.94	94,776
1800 - Students	<u>0.00</u>	<u>448,576</u>	<u>0.00</u>	<u>233,000</u>	<u>0.00</u>	<u>233,000</u>
TOTAL	60.88	3,539,105	70.45	3,617,608	70.45	3,654,544
<b>NEW POSITIONS REQUIRED FOR FY 2017:</b>					FTE	Dollars
1100 - Exec, Admin & Managerial					0.00	0
1200 - Faculty					0.00	0
9 month					0.00	0
12 month					0.00	0
Other					0.00	0
1300 - Professional Non-faculty					0.00	0
1400 - Clerical and Secretarial	0.00	0				
1500 - Technical & Paraprofessional	0.00	0				
1600 - Skilled Crafts	0.00	0				
1700 - Services/Maintenance	0.00	0				
1800 - Students	<u>0.00</u>	<u>0</u>				
TOTAL	0.00	0				
<b>PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2017:</b>					Dollars	
1100 - Exec, Admin & Managerial					3,413	
1200 - Faculty					31,528	
9 month					3,684	
12 month					0	
Other					35,452	
1300 - Professional Non-faculty					12,018	
1400 - Clerical and Secretarial	7,164					
1500 - Technical & Paraprofessional	3,476					
1600 - Skilled Crafts	2,745					
1700 - Services/Maintenance	<u>0</u>					
1800 - Students	99,480					
TOTAL						
GRAND TOTAL Salaries and Wages	60.88	3,539,105	70.45	3,617,608	70.45	3,754,024

BOARD OF TRUSTEES OF STATE  
INSTITUTIONS OF HIGHER LEARNING  
STATE OF MISSISSIPPI

Schedule A-1  
Fringe Benefits

Agency: ALCORN STATE UNIVERSITY - AGRICU

	Actual Expenses FY Ending June 30, 2015	Estimated Expenses FY Ending June 29, 2016	Continuation Required for FY Ending June 30, 2017
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	431,979	533,076	538,893
3920 - FICA Matching	170,049	209,846	212,136
3930 - Workers' Compensation	32,638	40,615	41,059
3940 - Health Insurance Contribution	213,658	326,953	330,521
3950 - Group Life Insurance	32,912	6,769	6,843
3960 - FICAMED Matching	39,770	49,077	49,612
3970 - Unemployment Tax	18,377	18,277	18,476
3980 - Remission of Fees	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL Fringe Benefits for Continuing Employees	939,383	1,184,613	1,197,540
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2017:</b>			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			<u>0</u>
TOTAL Fringe Benefits for New Positions			0
<b>FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2017:</b>			
3910 - Employees' Retirement Matching			15,668
3920 - FICA Matching			6,168
3930 - Workers' Compensation			1,194
3940 - Health Insurance Contribution			9,610
3950 - Group Life Insurance			199
3960 - FICAMED Matching			1,442
3970 - Unemployment Tax			537
3980 - Remission of Fees			<u>0</u>
TOTAL Fringe Benefits for Promotions, etc.			34,818
GRAND TOTAL Fringe Benefits	939,383	1,184,613	1,232,358
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	4,478,488	4,802,221	4,986,382
LESS VACANCY RATE			<u>-49,864</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	4,478,488	4,802,221	4,936,518