

ALCORN STATE UNIVERSITY

EDUCATIONAL GENERAL, AUXILIARY ENTERPRISES, SCHOOL OF NURSING, AND AGRICULTURAL UNITS
SUMMARY OF REVENUES AND EXPENDITURES

EXHIBIT A

DESCRIPTION	BUDGET 2012 - 2013	INCREASE OR DECREASE	BUDGET 2013 - 2014
<u>REVENUE</u>			
A. STUDENT FEES	27,193,798	669,840	27,863,638
B. GOVERNMENTAL APPROPRIATIONS	27,182,905	833,035	28,015,940
C. INCOME FROM ENDOWMENT	300,000	0	300,000
D. SALES AND SERVICE OF EDUCATIONAL ACTIVITIES	415,400	(3,998)	411,402
E. OTHER SOURCES	1,794,062	114,156	1,908,218
TOTAL EDUCATIONAL AND GENERAL	56,886,165	1,613,033	58,499,198
G. AUXILIARY ENTERPRISES	13,513,100	285,545	13,798,645
TOTAL REVENUES	70,399,265	1,898,578	72,297,843

<u>EXPENDITURES</u>			
A. INSTRUCTION	15,871,479	562,499	16,433,978
B. RESEARCH	2,875,449	86,434	2,961,883
C. PUBLIC SERVICE	2,757,714	233,553	2,991,267
D. ACADEMIC SUPPORT	8,388,714	(320,195)	8,068,519
E. STUDENT SERVICES	5,406,609	367,017	5,773,626
F. INSTITUTIONAL SUPPORT	7,617,231	428,652	8,045,883
G. OPERATIONS AND MAINTENANCE OF PHYSICAL PLANT	6,788,140	5,442	6,793,582
H. STUDENT AID	7,140,829	249,631	7,390,460
I. TRANSFERS	40,000	0	40,000
TOTAL EDUCATIONAL AND GENERAL	56,886,165	1,613,033	58,499,198
J. AUXILIARY ENTERPRISES	13,513,100	285,545	13,798,645
TOTAL EDUCATIONAL AND GENERAL AND AUXILIARY	70,399,265	1,898,578	72,297,843

DESCRIPTION	BUDGET 2012 - 2013	INCREASE OR DECREASE	BUDGET 2013 - 2014
CURRENT UNRESTRICTED REVENUE			
A. STUDENT FEES			
General Tuition	20,430,398	194,540	20,624,938
Non-Resident	3,625,000	286,375	3,911,375
Summer Tuition	3,100,000	167,325	3,267,325
Other Fees	38,400	21,600	60,000
Total	27,193,798	669,840	27,863,638
B. GOVERNMENTAL APPROPRIATIONS			
State			
General Support	20,527,773	1,543,342	22,071,115
Education Enhancement Funds	2,635,810	111,061	2,746,871
Budget Contingency Funds	0	0	0
Special Funds	0	0	0
Ayers Program	3,721,368	(821,368)	2,900,000
Ayers Interest	297,954	0	297,954
Total	27,182,905	833,035	28,015,940
C. RECOVERY OF INDIRECT COSTS			
	300,000	0	300,000
Total	300,000	0	300,000
D. SALES AND SERVICE OF EDUCATIONAL ACTIVITIES			
	415,400	(3,998)	411,402
Total	415,400	(3,998)	411,402
E. OTHER SOURCES			
Guarantees	1,095,000	96,000	1,191,000
Investment Income	300,000	0	300,000
Miscellaneous	399,062	18,156	417,218
TOTAL	1,794,062	114,156	1,908,218
TOTAL EDUCATIONAL AND GENERAL	56,886,165	1,613,033	58,499,198
F. SALES AND SERVICES OF AUXILIARY ENTERPRISES			
1. Bookstore	83,200	27,296	110,496
2. Campus Union	763,500	52,820	816,320
3. Dining Hall	4,066,700	160,669	4,227,369
4. Faculty Dwelling	174,600	44,760	219,360
5. Laundry	0	0	0
6. Residence Halls	8,425,100	0	8,425,100
TOTAL SALES AND SERVICES OF AUXILIARY ENTERPRISES	13,513,100	285,545	13,798,645
TOTAL DETAILS OF REVENUE	70,399,265	1,898,578	72,297,843

ALCORN STATE UNIVERSITY

EDUCATIONAL GENERAL, AUXILIARY ENTERPRISES, SCHOOL OF NURSING, AND AGRICULTURAL UNITS
SUMMARY OF EXPENDITURES

EXHIBIT C

DESCRIPTION	BUDGET 2012 - 2013	INCREASE OR DECREASE	BUDGET 2013 - 2014
<u>TOTAL E&G AND AG UNITS EXPENDITURES</u>			
1. Personal Services			
A. Salaries	24,168,974	1,160,659	25,329,633
B. Wages	2,129,380	(38,840)	2,090,540
C. Fringe Benefits	<u>8,565,251</u>	<u>712,808</u>	<u>9,278,059</u>
Total Personal Services	34,863,605	1,834,627	36,698,232
2. Travel & Subsistence	1,524,409	114,651	1,639,060
3. Contractual Services	17,575,465	(257,104)	17,318,361
4. Commodities	1,961,609	28,385	1,989,994
5. Capital Outlay			
A. Equipment	885,577	(106,526)	779,051
B. Other than Equipment	35,500	(1,000)	34,500
6. Transfers	0	0	40,000
TOTAL	<u>56,846,165</u>	<u>1,613,033</u>	<u>58,499,198</u>
<u>TOTAL AUXILIARY ENTERPRISES</u>			
1. Personal Services			
A. Salaries	1,722,559	141,036	1,863,595
B. Wages	1,020,611	9,187	1,029,798
C. Fringe Benefits	<u>892,251</u>	<u>85,249</u>	<u>977,500</u>
Total Personal Services	3,635,421	235,472	3,870,893
2. Travel & Subsistence	34,880	0	34,880
3. Contractual Services	6,062,769	50,073	6,112,842
4. Commodities	531,719	0	531,719
5. Capital Outlay			
A. Equipment	254,553	0	254,553
B. Other than Equipment	0	0	0
6. Transfers	2,993,758	0	2,993,758
TOTAL	<u>13,513,100</u>	<u>285,545</u>	<u>13,798,645</u>
<u>TOTAL UNIVERSITY EXPENDITURES</u>			
1. Personal Services			
A. Salaries	25,891,533	1,301,695	27,193,228
B. Wages	3,149,991	(29,653)	3,120,338
C. Fringe Benefits	<u>9,457,502</u>	<u>798,057</u>	<u>10,255,559</u>
Total Personal Services	38,499,026	2,070,099	40,569,125
2. Travel & Subsistence	1,559,289	114,651	1,673,940
3. Contractual Services	23,638,234	(207,031)	23,431,203
4. Commodities	2,493,328	28,385	2,521,713
5. Capital Outlay			
A. Equipment	1,140,130	(106,526)	1,033,604
B. Other than Equipment	35,500	(1,000)	34,500
6. Transfers	2,993,758	0	3,033,758
TOTAL	<u>70,359,265</u>	<u>1,898,578</u>	<u>72,297,843</u>

ALCORN STATE UNIVERSITY

EDUCATIONAL GENERAL, AND AUXILIARY ENTERPRISES FUNDS
SUMMARY OF ON CAMPUS REVENUES AND EXPENDITURES

EXHIBIT A

DESCRIPTION	BUDGET 2012 - 2013	INCREASE OR DECREASE	BUDGET 2013 - 2014
<u>REVENUE</u>			
A. STUDENT FEES	26,298,668	604,386	26,903,054
B. GOVERNMENTAL APPROPRIATIONS	19,363,636	446,688	19,810,324
C. INCOME FROM ENDOWMENT	300,000	0	300,000
D. SALES AND SERVICE OF EDUCATIONAL ACTIVITIES	415,400	(3,998)	411,402
E. OTHER SOURCES	1,794,062	114,156	1,908,218
TOTAL EDUCATIONAL AND GENERAL	48,171,766	1,161,232	49,332,998
F. AUXILIARY ENTERPRISES	13,513,100	285,545	13,798,645
TOTAL REVENUES	61,684,866	1,446,777	63,131,643
<u>EXPENDITURES</u>			
A. INSTRUCTION	14,186,137	438,713	14,624,850
B. RESEARCH	7,660	(1,330)	6,330
C. PUBLIC SERVICE	127,114	596	127,710
D. ACADEMIC SUPPORT	6,858,046	(327,489)	6,530,557
E. STUDENT SERVICES	5,406,609	367,017	5,773,626
F. INSTITUTIONAL SUPPORT	7,617,231	428,652	8,045,883
G. OPERATIONS AND MAINTENANCE OF PHYSICAL PLANT	6,788,140	5,442	6,793,582
H. STUDENT AID	7,140,829	249,631	7,390,460
I. TRANSFERS	40,000	0	40,000
TOTAL EDUCATIONAL AND GENERAL	48,171,766	1,161,232	49,332,998
J. AUXILIARY ENTERPRISES	13,513,100	285,545	13,798,645
TOTAL EXPENDITURES	61,684,866	1,446,777	63,131,643

DESCRIPTION	BUDGET 2012 - 2013	INCREASE OR DECREASE	BUDGET 2013 - 2014
CURRENT UNRESTRICTED REVENUE			
A. STUDENT TUITION			
General Tuition	19,776,198	153,911	19,930,109
Non-Resident	3,524,070	278,398	3,802,468
Summer Tuition	2,960,000	150,477	3,110,477
Other Fees	38,400	21,600	60,000
Total	26,298,668	604,386	26,903,054
B. GOVERNMENTAL APPROPRIATIONS			
State			
General Support	13,167,543	1,048,906	14,216,449
Interest Funds	12,592	0	12,592
Education Enhancement Funds	2,616,488	111,061	2,727,549
Budget Contingency Funds	0	0	0
Special Funds	0	0	0
Ayers Program	3,269,059	(713,279)	2,555,780
Ayers Interest	297,954	0	297,954
Total	19,363,636	446,688	19,810,324
C. RECOVERY OF INDIRECT COSTS			
	300,000	0	300,000
Total	300,000	0	300,000
D. SALES AND SERVICE OF EDUCATIONAL ACTIVITIES			
	415,400	(3,998)	411,402
Total	415,400	(3,998)	411,402
CURRENT UNRESTRICTED REVENUE			
E. OTHER SOURCES			
1. Guarantees	1,095,000	96,000	1,191,000
2. Investment Income	300,000	0	300,000
4. Miscellaneous	399,062	18,156	417,218
TOTAL	1,794,062	114,156	1,908,218
TOTAL DETAIL OF REVENUE	48,171,766	1,161,232	49,332,998

DESCRIPTION	BUDGET 2012 - 2013	INCREASE OR DECREASE	BUDGET 2013 - 2014
G. SALES AND SERVICE OF AUXILIARY ENTERPRISES REVENUES			
1. Bookstore	83,200	27,296	110,496
2. Campus Union	763,500	52,820	816,320
3. Dining Hall	4,066,700	160,669	4,227,369
4. Faculty Dwelling	174,600	44,760	219,360
5. Laundry	0	0	0
6. Residence Halls	8,425,100	0	8,425,100
TOTAL SALES AND SERVICE OF AUXILIARY ENTERPRISES REVENUE	13,513,100	285,545	13,798,645
TOTAL ON CAMPUS - EDUCATIONAL & GENERAL AND AUXILIARY ENTERPRISES REVENUE	61,684,866	1,446,777	63,131,643

ALCORN STATE UNIVERSITY

EDUCATIONAL GENERAL AND AUXILIARY ENTERPRISE FUNDS
SUMMARY OF EXPENDITURES

EXHIBIT C

DESCRIPTION	BUDGET 2012 - 2013	INCREASE OR DECREASE	BUDGET 2013 - 2014
<u>INSTRUCTION</u>			
1. Personal Services			
A. Salaries	9,752,012	238,594	9,990,606
B. Wages	15,809	(15,809)	0
C. Fringe Benefits	<u>3,223,381</u>	<u>198,401</u>	<u>3,421,782</u>
Total Personal Services	12,991,202	421,186	13,412,388
2. Travel & Subsistence	224,104	0	224,104
3. Contractual Services	520,747	21,187	541,934
4. Commodities	184,057	(2,660)	181,397
5. Capital Outlay			
A. Equipment	266,027	(1,000)	265,027
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>14,186,137</u>	<u>438,713</u>	<u>14,624,850</u>
<u>RESEARCH</u>			
1. Personal Services			
A. Salaries	1,000	(1,000)	0
B. Wages	0	0	0
C. Fringe Benefits	<u>330</u>	<u>(330)</u>	<u>0</u>
Total Personal Services	1,330	(1,330)	0
2. Travel & Subsistence	0	0	0
3. Contractual Services	1,330	0	1,330
4. Commodities	5,000	0	5,000
5. Capital Outlay			
A. Equipment	0	0	0
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>7,660</u>	<u>(1,330)</u>	<u>6,330</u>
<u>PUBLIC SERVICE</u>			
1. Personal Services			
A. Salaries	47,700	0	47,700
B. Wages	0	0	0
C. Fringe Benefits	<u>15,741</u>	<u>596</u>	<u>16,337</u>
Total Personal Services	63,441	596	64,037
2. Travel & Subsistence	18,750	0	18,750
3. Contractual Services	38,873	0	38,873
4. Commodities	6,050	0	6,050
5. Capital Outlay			
A. Equipment	0	0	0
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>127,114</u>	<u>596</u>	<u>127,710</u>

ALCORN STATE UNIVERSITY

EDUCATIONAL GENERAL AND AUXILIARY ENTERPRISE FUNDS
SUMMARY OF EXPENDITURES

EXHIBIT C

DESCRIPTION	BUDGET 2012 - 2013	INCREASE OR DECREASE	BUDGET 2013 - 2014
<u>ACADEMIC SUPPORT</u>			
1. Personal Services			
A. Salaries	3,161,243	(16,384)	3,144,859
B. Wages	38,369	(10,841)	27,528
C. Fringe Benefits	<u>1,046,953</u>	<u>30,332</u>	<u>1,077,285</u>
Total Personal Services	4,246,565	3,107	4,249,672
2. Travel & Subsistence	63,287	(1,000)	62,287
3. Contractual Services	2,051,504	(319,596)	1,731,908
4. Commodities	175,319	(7,000)	168,319
5. Capital Outlay			
A. Equipment	285,871	(2,000)	283,871
B. Other than Equipment	35,500	(1,000)	34,500
6. Transfers	0	0	0
TOTAL	<u>6,858,046</u>	<u>(327,489)</u>	<u>6,530,557</u>
<u>STUDENT SERVICES</u>			
1. Personal Services			
A. Salaries	2,650,379	97,776	2,748,155
B. Wages	2,500	0	2,500
C. Fringe Benefits	<u>874,622</u>	<u>66,623</u>	<u>941,245</u>
Total Personal Services	3,527,501	164,399	3,691,900
2. Travel & Subsistence	729,722	43,111	772,833
3. Contractual Services	676,677	126,357	803,034
4. Commodities	456,896	30,150	487,046
5. Capital Outlay			
A. Equipment	15,813	3,000	18,813
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>5,406,609</u>	<u>367,017</u>	<u>5,773,626</u>
<u>INSTITUTIONAL SUPPORT</u>			
1. Personal Services			
A. Salaries	3,241,743	482,066	3,723,809
B. Wages	456,426	(15,463)	440,963
C. Fringe Benefits	<u>1,220,396</u>	<u>206,039</u>	<u>1,426,435</u>
Total Personal Services	4,918,565	672,642	5,591,207
2. Travel & Subsistence	279,172	0	279,172
3. Contractual Services	1,905,202	(163,990)	1,741,212
4. Commodities	329,475	20,000	349,475
5. Capital Outlay			
A. Equipment	184,817	(100,000)	84,817
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>7,617,231</u>	<u>428,652</u>	<u>8,045,883</u>

ALCORN STATE UNIVERSITY

EDUCATIONAL GENERAL AND AUXILIARY ENTERPRISE FUNDS
SUMMARY OF EXPENDITURES

EXHIBIT C

DESCRIPTION	BUDGET 2012 - 2013	INCREASE OR DECREASE	BUDGET 2013 - 2014
<u>OPERATION AND MAINTENANCE OF PHYSICAL PLANT</u>			
1. Personal Services			
A. Salaries	612,840	(3,826)	609,014
B. Wages	1,024,279	73,084	1,097,363
C. Fringe Benefits	<u>540,251</u>	<u>44,184</u>	<u>584,435</u>
Total Personal Services	2,177,370	113,442	2,290,812
2. Travel & Subsistence	8,785	0	8,785
3. Contractual Services	3,999,132	(108,000)	3,891,132
4. Commodities	506,381	0	506,381
5. Capital Outlay			
A. Equipment	96,472	0	96,472
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>6,788,140</u>	<u>5,442</u>	<u>6,793,582</u>

SCHOLARSHIPS AND FELLOWSHIPS

1. Personal Services			
A. Salaries	0	0	0
B. Wages	0	0	0
C. Fringe Benefits	<u>0</u>	<u>0</u>	<u>0</u>
Total Personal Services	0	0	0
2. Travel & Subsistence	0	0	0
3. Contractual Services	7,140,829	249,631	7,390,460
4. Commodities	0	0	0
5. Capital Outlay			
A. Equipment	0	0	0
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>7,140,829</u>	<u>249,631</u>	<u>7,390,460</u>

TRANSFERS

1. Personal Services			
A. Salaries	0	0	0
B. Wages	0	0	0
C. Fringe Benefits	<u>0</u>	<u>0</u>	<u>0</u>
Total Personal Services	0	0	0
2. Travel & Subsistence	0	0	0
3. Contractual Services	0	0	0
4. Commodities	0	0	0
5. Capital Outlay			
A. Equipment	0	0	0
B. Other than Equipment	0	0	0
6. Transfers	40,000	0	40,000
TOTAL	<u>40,000</u>	<u>0</u>	<u>40,000</u>

ALCORN STATE UNIVERSITY

EDUCATIONAL GENERAL AND AUXILIARY ENTERPRISE FUNDS
SUMMARY OF EXPENDITURES

EXHIBIT C

DESCRIPTION	BUDGET 2012 - 2013	INCREASE OR DECREASE	BUDGET 2013 - 2014
<u>TOTAL EDUCATIONAL AND GENERAL</u>			
1. Personal Services			
A. Salaries	19,466,917	797,226	20,264,143
B. Wages	1,537,383	30,971	1,568,354
C. Fringe Benefits	<u>6,921,674</u>	<u>545,845</u>	<u>7,467,519</u>
Total Personal Services	27,925,974	1,374,042	29,300,016
2. Travel & Subsistence	1,323,820	42,111	1,365,931
3. Contractual Services	16,334,294	(194,411)	16,139,883
4. Commodities	1,663,178	40,490	1,703,668
5. Capital Outlay			
A. Equipment	849,000	(100,000)	749,000
B. Other than Equipment	35,500	(1,000)	34,500
6. Transfers	0	0	40,000
TOTAL	<u>48,131,766</u>	<u>1,161,232</u>	<u>49,332,998</u>
<u>AUXILIARY ENTERPRISES</u>			
1. Personal Services			
A. Salaries	1,722,559	141,036	1,863,595
B. Wages	1,020,611	9,187	1,029,798
C. Fringe Benefits	<u>892,251</u>	<u>85,249</u>	<u>977,500</u>
Total Personal Services	3,635,421	235,472	3,870,893
2. Travel & Subsistence	34,880	0	34,880
3. Contractual Services	6,062,769	50,073	6,112,842
4. Commodities	531,719	0	531,719
5. Capital Outlay			
A. Equipment	254,553	0	254,553
B. Other than Equipment	0	0	0
6. Transfers	2,993,758	0	2,993,758
TOTAL	<u>13,513,100</u>	<u>285,545</u>	<u>13,798,645</u>
<u>TOTAL ON CAMPUS EXPENDITURES</u>			
1. Personal Services			
A. Salaries	21,189,476	938,262	22,127,738
B. Wages	2,557,994	40,158	2,598,152
C. Fringe Benefits	<u>7,813,925</u>	<u>631,094</u>	<u>8,445,019</u>
Total Personal Services	31,561,395	1,609,514	33,170,909
2. Travel & Subsistence	1,358,700	42,111	1,400,811
3. Contractual Services	22,397,063	(144,338)	22,252,725
4. Commodities	2,194,897	40,490	2,235,387
5. Capital Outlay			
A. Equipment	1,103,553	(100,000)	1,003,553
B. Other than Equipment	35,500	(1,000)	34,500
6. Transfers	2,993,758	0	3,033,758
TOTAL ON CAMPUS - EDUCATIONAL & GENERAL AND AUXILIARY ENTERPRISES EXPENDITURES	<u>61,644,866</u>	<u>1,446,777</u>	<u>63,131,643</u>

ALCORN STATE UNIVERSITY

SCHOOL OF NURSING
SUMMARY OF REVENUE AND EXPENDITURES

EXHIBIT A

DESCRIPTION	BUDGET 2012 - 2013	INCREASE OR DECREASE	BUDGET 2013 - 2014
<u>REVENUE</u>			
A. STUDENT FEES	895,130	65,454	960,584
B. GOVERNMENTAL APPROPRIATIONS	2,320,880	65,626	2,386,506
D. SALES AND SERVICE OF EDUCATIONAL ACTIVITIES	0	0	0
E. OTHER SOURCES	0	0	0
TOTAL EDUCATIONAL AND GENERAL	<u>3,216,010</u>	<u>131,080</u>	<u>3,347,090</u>
<u>EXPENDITURES</u>			
A. INSTRUCTION	1,685,342	123,786	1,809,128
B. ACADEMIC SUPPORT	1,530,668	7,294	1,537,962
TOTAL EDUCATIONAL AND GENERAL	<u>3,216,010</u>	<u>131,080</u>	<u>3,347,090</u>

ALCORN STATE UNIVERSITY

SCHOOL OF NURSING
DETAILS OF REVENUE

EXHIBIT B

DESCRIPTION	BUDGET 2012 - 2013	INCREASE OR DECREASE	BUDGET 2013 - 2014
CURRENT UNRESTRICTED REVENUE			
A. STUDENT FEES			
General Tuition	654,200	40,629	694,829
Non-Resident	100,930	7,977	108,907
Summer Tuition	140,000	16,848	156,848
Total	895,130	65,454	960,584
B. GOVERNMENTAL APPROPRIATIONS			
State			
General Support	1,868,571	173,715	2,042,286
Education Enhancement Funds	0	0	0
Ayers Program	452,309	(108,089)	344,220
Ayers Interest	0	0	0
Total	2,320,880	65,626	2,386,506
C. SALES AND SERVICE OF EDUCATIONAL ACTIVITIES			
Total	0	0	0
D. OTHER SOURCES			
1. Miscellaneous	0	0	0
TOTAL	0	0	0
TOTAL EDUCATIONAL AND GENERAL	3,216,010	131,080	3,347,090

ALCORN STATE UNIVERSITY

SCHOOL OF NURSING
SUMMARY OF EXPENDITURES

EXHIBIT C

DESCRIPTION	BUDGET 2012 - 2013	INCREASE OR DECREASE	BUDGET 2013 - 2014
<u>INSTRUCTION</u>			
1. Personal Services			
A. Salaries	1,235,971	80,718	1,316,689
B. Wages	0	0	0
C. Fringe Benefits	<u>407,871</u>	<u>43,068</u>	<u>450,939</u>
Total Personal Services	1,643,842	123,786	1,767,628
2. Travel & Subsistence	1,500	0	1,500
3. Contractual Services	21,000	0	21,000
4. Commodities	19,000	0	19,000
5. Capital Outlay			
A. Equipment	0	0	0
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>1,685,342</u>	<u>123,786</u>	<u>1,809,128</u>

ACADEMIC SUPPORT

1. Personal Services			
A. Salaries	857,412	7,361	864,773
B. Wages	118,251	(6,152)	112,099
C. Fringe Benefits	<u>321,968</u>	<u>12,611</u>	<u>334,579</u>
Total Personal Services	1,297,631	13,820	1,311,451
2. Travel & Subsistence	13,947	0	13,947
3. Contractual Services	173,245	0	173,245
4. Commodities	39,319	0	39,319
5. Capital Outlay			
A. Equipment	6,526	(6,526)	0
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>1,530,668</u>	<u>7,294</u>	<u>1,537,962</u>

TOTAL OFF CAMPUS EXPENDITURES

1. Personal Services			
A. Salaries	2,093,383	88,079	2,181,462
B. Wages	118,251	(6,152)	112,099
C. Fringe Benefits	<u>729,839</u>	<u>55,679</u>	<u>785,518</u>
Total Personal Services	2,941,473	137,606	3,079,079
2. Travel & Subsistence	15,447	0	15,447
3. Contractual Services	194,245	0	194,245
4. Commodities	58,319	0	58,319
5. Capital Outlay			
A. Equipment	6,526	(6,526)	0
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>3,216,010</u>	<u>131,080</u>	<u>3,347,090</u>

ALCORN STATE UNIVERSITY

AGRICULTURAL UNITS
SUMMARY OF REVENUE AND EXPENDITURES

EXHIBIT A

DESCRIPTION	BUDGET 2012 - 2013	INCREASE OR DECREASE	BUDGET 2013 - 2014
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REVENUE SUMMARY

A. GOVERNMENTAL APPROPRIATIONS	5,498,389	320,721	5,819,110
TOTAL EDUCATIONAL AND GENERAL	5,498,389	320,721	5,819,110

EXPENDITURE SUMMARY

A. RESEARCH	2,867,789	87,764	2,955,553
B. PUBLIC SERVICE	2,630,600	232,957	2,863,557
TOTAL	5,498,389	320,721	5,819,110

ALCORN STATE UNIVERSITY

AGRICULTURAL UNITS
DETAIL OF REVENUE

EXHIBIT B

DESCRIPTION	BUDGET 2012 - 2013	INCREASE OR DECREASE	BUDGET 2013 - 2014
CURRENT UNRESTRICTED REVENUE			
A. GOVERNMENTAL APPROPRIATIONS			
State			
General Support	5,479,067	320,721	5,799,788
Education Enhancement Funds	19,322	0	19,322
TOTAL	5,498,389	320,721	5,819,110

ALCORN STATE UNIVERSITY

AGRICULTURAL UNITS
SUMMARY OF EXPENDITURES

EXHIBIT C

DESCRIPTION	BUDGET 2012 - 2013	INCREASE OR DECREASE	BUDGET 2013 - 2014
<u>RESEARCH</u>			
1. Personal Services			
A. Salaries	1,263,708	153,701	1,417,409
B. Wages	207,664	(50,452)	157,212
C. Fringe Benefits	<u>452,160</u>	<u>55,915</u>	<u>508,075</u>
Total Personal Services	1,923,532	159,164	2,082,696
2. Travel & Subsistence	44,400	47,540	91,940
3. Contractual Services	734,151	(107,015)	627,136
4. Commodities	146,356	(11,925)	134,431
5. Capital Outlay		0	
A. Equipment	19,350	0	19,350
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>2,867,789</u>	<u>87,764</u>	<u>2,955,553</u>
<u>PUBLIC SERVICE</u>			
1. Personal Services			
A. Salaries	1,344,966	121,653	1,466,619
B. Wages	266,082	(13,207)	252,875
C. Fringe Benefits	<u>461,578</u>	<u>55,369</u>	<u>516,947</u>
Total Personal Services	2,072,626	163,815	2,236,441
2. Travel & Subsistence	140,742	25,000	165,742
3. Contractual Services	312,775	44,322	357,097
4. Commodities	93,756	(180)	93,576
5. Capital Outlay			
A. Equipment	10,701	0	10,701
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>2,630,600</u>	<u>232,957</u>	<u>2,863,557</u>
<u>TOTAL AGRICULTURAL UNITS EXPENDITURES</u>			
1. Personal Services			
A. Salaries	2,608,674	275,354	2,884,028
B. Wages	473,746	(63,659)	410,087
C. Fringe Benefits	<u>913,738</u>	<u>111,284</u>	<u>1,025,022</u>
Total Personal Services	3,996,158	322,979	4,319,137
2. Travel & Subsistence	185,142	72,540	257,682
3. Contractual Services	1,046,926	(62,693)	984,233
4. Commodities	240,112	(12,105)	228,007
5. Capital Outlay			
A. Equipment	30,051	0	30,051
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>5,498,389</u>	<u>320,721</u>	<u>5,819,110</u>