

ALCORN STATE UNIVERSITY

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

EXHIBIT A

DESCRIPTION	BUDGET 2013 - 2014	INCREASE OR DECREASE	BUDGET 2014 - 2015
<u>REVENUE</u>			
A. STUDENT FEES	27,863,638	(1,084,056)	26,779,582
B. GOVERNMENTAL APPROPRIATIONS	27,846,535	1,879,583	29,726,118
C. INCOME FROM ENDOWMENT	300,000	0	300,000
D. SALES AND SERVICE OF EDUCATIONAL ACTIVITIES	411,402	255,997	667,399
E. OTHER SOURCES	1,908,218	(135,051)	1,773,167
TOTAL EDUCATIONAL AND GENERAL	58,329,793	916,473	59,246,266
G. AUXILIARY ENTERPRISES	13,798,645	(271,978)	13,526,667
TOTAL REVENUES	72,128,438	644,495	72,772,933
<u>EXPENDITURES</u>			
A. INSTRUCTION	16,433,978	679,254	17,113,232
B. RESEARCH	2,961,883	124,117	3,086,000
C. PUBLIC SERVICE	2,991,267	104,694	3,095,961
D. ACADEMIC SUPPORT	7,970,401	321,990	8,292,391
E. STUDENT SERVICES	5,773,626	58,271	5,831,897
F. INSTITUTIONAL SUPPORT	8,045,883	(555,677)	7,490,206
G. OPERATIONS AND MAINTENANCE OF PHYSICAL PLANT	6,793,582	167,548	6,961,130
H. STUDENT AID	7,319,173	16,276	7,335,449
I. TRANSFERS	40,000	0	40,000
TOTAL EDUCATIONAL AND GENERAL	58,329,793	916,473	59,246,266
J. AUXILIARY ENTERPRISES	13,798,645	(271,978)	13,526,667
TOTAL EDUCATIONAL AND GENERAL AND AUXILIARY	72,128,438	644,495	72,772,933

ALCORN STATE UNIVERSITY

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

EXHIBIT B

DESCRIPTION	BUDGET 2013 - 2014	INCREASE OR DECREASE	BUDGET 2014 - 2015
CURRENT UNRESTRICTED REVENUE			
A. STUDENT FEES			
General Tuition	20,624,938	(727,775)	19,897,163
Non-Resident	3,911,375	278,127	4,189,502
Summer Tuition	3,267,325	(617,208)	2,650,117
Other Fees	60,000	(17,200)	42,800
Total	27,863,638	(1,084,056)	26,779,582
B. GOVERNMENTAL APPROPRIATIONS			
State			
General Support	22,071,115	1,644,451	23,715,566
Education Enhancement Funds	2,746,871	235,132	2,982,003
Budget Contingency Funds	0	0	0
Special Funds	0	0	0
Ayers Program	2,900,000	0	2,900,000
Ayers Interest	128,549	0	128,549
Total	27,846,535	1,879,583	29,726,118
C. RECOVERY OF INDIRECT COSTS			
	300,000	0	300,000
Total	300,000	0	300,000
D. SALES AND SERVICE OF EDUCATIONAL ACTIVITIES			
	411,402	255,997	667,399
Total	411,402	255,997	667,399
E. OTHER SOURCES			
Guarantees	1,191,000	(568,000)	623,000
Investment Income	300,000	0	300,000
Miscellaneous	417,218	432,949	850,167
TOTAL	1,908,218	(135,051)	1,773,167
TOTAL EDUCATIONAL AND GENERAL	58,329,793	916,473	59,246,266
F. SALES AND SERVICES OF AUXILIARY ENTERPRISES			
1. Bookstore	110,496	1	110,497
2. Campus Union	816,320	(217,153)	599,167
3. Dining Hall	4,227,369	(54,826)	4,172,543
4. Faculty Dwelling	219,360	0	219,360
5. Laundry	0	0	0
6. Residence Halls	8,425,100	0	8,425,100
TOTAL SALES AND SERVICES OF AUXILIARY ENTERPRISES	13,798,645	(271,978)	13,526,667
TOTAL DETAILS OF REVENUE	72,128,438	644,495	72,772,933

ALCORN STATE UNIVERSITY

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

EXHIBIT C

DESCRIPTION	BUDGET 2013 - 2014	INCREASE OR DECREASE	BUDGET 2014 - 2015
<u>TOTAL E&G AND AG UNITS EXPENDITURES</u>			
1. Personal Services			
A. Salaries	25,266,756	152,157	25,418,913
B. Wages	2,090,540	14,459	2,104,999
C. Fringe Benefits	<u>9,256,524</u>	<u>255,792</u>	<u>9,512,316</u>
Total Personal Services	36,613,820	422,408	37,036,228
2. Travel & Subsistence	1,631,737	54,360	1,686,097
3. Contractual Services	17,245,674	452,755	17,698,429
4. Commodities	1,985,011	(64,685)	1,920,326
5. Capital Outlay			
A. Equipment	779,051	51,635	830,686
B. Other than Equipment	34,500	0	34,500
6. Transfers	40,000	0	40,000
TOTAL	<u>58,329,793</u>	<u>916,473</u>	<u>59,246,266</u>
<u>TOTAL AUXILIARY ENTERPRISES</u>			
1. Personal Services			
A. Salaries	1,863,595	57,509	1,921,104
B. Wages	1,029,798	(71,877)	957,921
C. Fringe Benefits	<u>977,500</u>	<u>16,377</u>	<u>993,877</u>
Total Personal Services	3,870,893	2,009	3,872,902
2. Travel & Subsistence	34,880	0	34,880
3. Contractual Services	6,112,842	(262,867)	5,849,975
4. Commodities	531,719	0	531,719
5. Capital Outlay			
A. Equipment	254,553	(11,120)	243,433
B. Other than Equipment	0	0	0
6. Transfers	2,993,758	0	2,993,758
TOTAL	<u>13,798,645</u>	<u>(271,978)</u>	<u>13,526,667</u>
<u>TOTAL UNIVERSITY EXPENDITURES</u>			
1. Personal Services			
A. Salaries	27,130,351	209,666	27,340,017
B. Wages	3,120,338	(57,418)	3,062,920
C. Fringe Benefits	<u>10,234,024</u>	<u>272,169</u>	<u>10,506,193</u>
Total Personal Services	40,484,713	424,417	40,909,130
2. Travel & Subsistence	1,666,617	54,360	1,720,977
3. Contractual Services	23,358,516	189,888	23,548,404
4. Commodities	2,516,730	(64,685)	2,452,045
5. Capital Outlay			
A. Equipment	1,033,604	40,515	1,074,119
B. Other than Equipment	34,500	0	34,500
6. Transfers	3,033,758	0	3,033,758
TOTAL	<u>72,128,438</u>	<u>644,495</u>	<u>72,772,933</u>

ALCORN STATE UNIVERSITY

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

EXHIBIT A

DESCRIPTION	BUDGET 2013 - 2014	INCREASE OR DECREASE	BUDGET 2014 - 2015
<u>REVENUE</u>			
A. STUDENT FEES	26,903,054	(1,494,640)	25,408,414
B. GOVERNMENTAL APPROPRIATIONS	19,640,919	1,734,980	21,375,899
C. INCOME FROM ENDOWMENT	300,000	0	300,000
D. SALES AND SERVICE OF EDUCATIONAL ACTIVITIES	411,402	255,997	667,399
E. OTHER SOURCES	1,908,218	(135,051)	1,773,167
TOTAL EDUCATIONAL AND GENERAL	49,163,593	361,286	49,524,879
F. AUXILIARY ENTERPRISES	13,798,645	(271,978)	13,526,667
TOTAL REVENUES	62,962,238	89,308	63,051,546
<u>EXPENDITURES</u>			
A. INSTRUCTION	14,624,850	669,378	15,294,228
B. RESEARCH	6,330	0	6,330
C. PUBLIC SERVICE	127,710	(62,145)	65,565
D. ACADEMIC SUPPORT	6,432,439	67,635	6,500,074
E. STUDENT SERVICES	5,773,626	58,271	5,831,897
F. INSTITUTIONAL SUPPORT	8,045,883	(555,677)	7,490,206
G. OPERATIONS AND MAINTENANCE OF PHYSICAL PLANT	6,793,582	167,548	6,961,130
H. STUDENT AID	7,319,173	16,276	7,335,449
I. TRANSFERS	40,000	0	40,000
TOTAL EDUCATIONAL AND GENERAL	49,163,593	361,286	49,524,879
J. AUXILIARY ENTERPRISES	13,798,645	(271,978)	13,526,667
TOTAL EXPENDITURES	62,962,238	89,308	63,051,546

ALCORN STATE UNIVERSITY

EDUCATIONAL GENERAL, AND AUXILIARY ENTERPRISES DETAILS OF ON CAMPUS REVENUE

EXHIBIT B

DESCRIPTION	BUDGET 2013 - 2014	INCREASE OR DECREASE	BUDGET 2014 - 2015
CURRENT UNRESTRICTED REVENUE			
A. STUDENT TUITION			
General Tuition	19,930,109	(920,203)	19,009,906
Non-Resident	3,802,468	35,617	3,838,085
Summer Tuition	3,110,477	(592,854)	2,517,623
Other Fees	60,000	(17,200)	42,800
Total	26,903,054	(1,494,640)	25,408,414
B. GOVERNMENTAL APPROPRIATIONS			
State			
General Support	14,216,449	1,562,449	15,778,898
Interest Funds	12,592	0	12,592
Education Enhancement Funds	2,727,549	235,132	2,962,681
Budget Contingency Funds	0	0	0
Special Funds	0	0	0
Ayers Program	2,555,780	(62,601)	2,493,179
Ayers Interest	128,549	0	128,549
Total	19,640,919	1,734,980	21,375,899
C. RECOVERY OF INDIRECT COSTS			
	300,000	0	300,000
Total	300,000	0	300,000
D. SALES AND SERVICE OF EDUCATIONAL ACTIVITIES			
	411,402	255,997	667,399
Total	411,402	255,997	667,399
CURRENT UNRESTRICTED REVENUE			
E. OTHER SOURCES			
1. Guarantees	1,191,000	(568,000)	623,000
2. Investment Income	300,000	0	300,000
4. Miscellaneous	417,218	432,949	850,167
TOTAL	1,908,218	(135,051)	1,773,167
TOTAL DETAIL OF REVENUE	49,163,593	361,286	49,524,879

ALCORN STATE UNIVERSITY

EDUCATIONAL GENERAL, AND AUXILIARY ENTERPRISES
DETAILS OF ON CAMPUS REVENUE

EXHIBIT B

DESCRIPTION	BUDGET 2013 - 2014	INCREASE OR DECREASE	BUDGET 2014 - 2015
G. SALES AND SERVICE OF AUXILIARY ENTERPRISES REVENUES			
1. Bookstore	110,496	1	110,497
2. Campus Union	816,320	(217,153)	599,167
3. Dining Hall	4,227,369	(54,826)	4,172,543
4. Faculty Dwelling	219,360	0	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	13,798,645	(271,978)	13,526,667
TOTAL ON CAMPUS - EDUCATIONAL & GENERAL AND AUXILIARY ENTERPRISES REVENUE	62,962,238	89,308	63,051,546

ALCORN STATE UNIVERSITY

EDUCATIONAL GENERAL AND AUXILIARY ENTERPRISE FUNDS SUMMARY OF ON CAMPUS EXPENDITURES

EXHIBIT C

DESCRIPTION	BUDGET 2013 - 2014	INCREASE OR DECREASE	BUDGET 2014 - 2015
<u>INSTRUCTION</u>			
1. Personal Services			
A. Salaries	9,990,606	419,722	10,410,328
B. Wages	0	0	0
C. Fringe Benefits	<u>3,421,782</u>	<u>221,832</u>	<u>3,643,614</u>
Total Personal Services	13,412,388	641,554	14,053,942
2. Travel & Subsistence	224,104	28,450	252,554
3. Contractual Services	541,934	(21,560)	520,374
4. Commodities	181,397	20,934	202,331
5. Capital Outlay			
A. Equipment	265,027	0	265,027
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>14,624,850</u>	<u>669,378</u>	<u>15,294,228</u>
<u>RESEARCH</u>			
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	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>6,330</u>	<u>0</u>	<u>6,330</u>
<u>PUBLIC SERVICE</u>			
1. Personal Services			
A. Salaries	47,700	(8,700)	39,000
B. Wages	0	0	0
C. Fringe Benefits	<u>16,337</u>	<u>(2,687)</u>	<u>13,650</u>
Total Personal Services	64,037	(11,387)	52,650
2. Travel & Subsistence	18,750	(13,632)	5,118
3. Contractual Services	38,873	(33,516)	5,357
4. Commodities	6,050	(3,610)	2,440
5. Capital Outlay			
A. Equipment	0	0	0
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>127,710</u>	<u>(62,145)</u>	<u>65,565</u>

ALCORN STATE UNIVERSITY

EDUCATIONAL GENERAL AND AUXILIARY ENTERPRISE FUNDS SUMMARY OF ON CAMPUS EXPENDITURES

EXHIBIT C

DESCRIPTION	BUDGET 2013 - 2014	INCREASE OR DECREASE	BUDGET 2014 - 2015
<u>ACADEMIC SUPPORT</u>			
1. Personal Services			
A. Salaries	3,081,982	(101,288)	2,980,694
B. Wages	27,528	14,503	42,031
C. Fringe Benefits	<u>1,055,750</u>	<u>(12,505)</u>	<u>1,043,245</u>
Total Personal Services	4,165,260	(99,290)	4,065,970
2. Travel & Subsistence	54,964	29,514	84,478
3. Contractual Services	1,730,508	295,867	2,026,375
4. Commodities	163,336	(64,325)	99,011
5. Capital Outlay			
A. Equipment	283,871	(94,131)	189,740
B. Other than Equipment	34,500	0	34,500
6. Transfers	0	0	0
TOTAL	<u>6,432,439</u>	<u>67,635</u>	<u>6,500,074</u>
<u>STUDENT SERVICES</u>			
1. Personal Services			
A. Salaries	2,748,155	35,257	2,783,412
B. Wages	2,500	0	2,500
C. Fringe Benefits	<u>941,245</u>	<u>32,950</u>	<u>974,195</u>
Total Personal Services	3,691,900	68,207	3,760,107
2. Travel & Subsistence	772,833	(304)	772,529
3. Contractual Services	803,034	6,800	809,834
4. Commodities	487,046	(29,618)	457,428
5. Capital Outlay			
A. Equipment	18,813	13,186	31,999
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>5,773,626</u>	<u>58,271</u>	<u>5,831,897</u>
<u>INSTITUTIONAL SUPPORT</u>			
1. Personal Services			
A. Salaries	3,723,809	(451,884)	3,271,925
B. Wages	440,963	35,931	476,894
C. Fringe Benefits	<u>1,426,435</u>	<u>(114,349)</u>	<u>1,312,086</u>
Total Personal Services	5,591,207	(530,302)	5,060,905
2. Travel & Subsistence	279,172	(86,267)	192,905
3. Contractual Services	1,741,212	(52,769)	1,688,443
4. Commodities	349,475	(33,018)	316,457
5. Capital Outlay			
A. Equipment	84,817	146,679	231,496
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>8,045,883</u>	<u>(555,677)</u>	<u>7,490,206</u>

ALCORN STATE UNIVERSITY

EDUCATIONAL GENERAL AND AUXILIARY ENTERPRISE FUNDS SUMMARY OF ON CAMPUS EXPENDITURES

EXHIBIT C

DESCRIPTION	BUDGET 2013 - 2014	INCREASE OR DECREASE	BUDGET 2014 - 2015
<u>OPERATION AND MAINTENANCE OF PHYSICAL PLANT</u>			
1. Personal Services			
A. Salaries	609,014	(18,231)	590,783
B. Wages	1,097,363	3,231	1,100,594
C. Fringe Benefits	<u>584,435</u>	<u>7,548</u>	<u>591,983</u>
Total Personal Services	2,290,812	(7,452)	2,283,360
2. Travel & Subsistence	8,785	0	8,785
3. Contractual Services	3,891,132	182,000	4,073,132
4. Commodities	506,381	7,099	513,480
5. Capital Outlay			
A. Equipment	96,472	(14,099)	82,373
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>6,793,582</u>	<u>167,548</u>	<u>6,961,130</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	7,319,173	16,276	7,335,449
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>7,319,173</u>	<u>16,276</u>	<u>7,335,449</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 ON CAMPUS EXPENDITURES

EXHIBIT C

DESCRIPTION	BUDGET 2013 - 2014	INCREASE OR DECREASE	BUDGET 2014 - 2015
<u>TOTAL EDUCATIONAL AND GENERAL</u>			
1. Personal Services			
A. Salaries	20,201,266	(125,124)	20,076,142
B. Wages	1,568,354	53,665	1,622,019
C. Fringe Benefits	<u>7,445,984</u>	<u>132,789</u>	<u>7,578,773</u>
Total Personal Services	29,215,604	61,330	29,276,934
2. Travel & Subsistence	1,358,608	(42,239)	1,316,369
3. Contractual Services	16,067,196	393,098	16,460,294
4. Commodities	1,698,685	(102,538)	1,596,147
5. Capital Outlay			
A. Equipment	749,000	51,635	800,635
B. Other than Equipment	34,500	0	34,500
6. Transfers	40,000	0	40,000
TOTAL	<u>49,163,593</u>	<u>361,286</u>	<u>49,524,879</u>
<u>AUXILIARY ENTERPRISES</u>			
1. Personal Services			
A. Salaries	1,863,595	57,509	1,921,104
B. Wages	1,029,798	(71,877)	957,921
C. Fringe Benefits	<u>977,500</u>	<u>16,377</u>	<u>993,877</u>
Total Personal Services	3,870,893	2,009	3,872,902
2. Travel & Subsistence	34,880	0	34,880
3. Contractual Services	6,112,842	(262,867)	5,849,975
4. Commodities	531,719	0	531,719
5. Capital Outlay			
A. Equipment	254,553	(11,120)	243,433
B. Other than Equipment	0	0	0
6. Transfers	2,993,758	0	2,993,758
TOTAL	<u>13,798,645</u>	<u>(271,978)</u>	<u>13,526,667</u>
<u>TOTAL ON CAMPUS EXPENDITURES</u>			
1. Personal Services			
A. Salaries	22,064,861	(67,615)	21,997,246
B. Wages	2,598,152	(18,212)	2,579,940
C. Fringe Benefits	<u>8,423,484</u>	<u>149,166</u>	<u>8,572,650</u>
Total Personal Services	33,086,497	63,339	33,149,836
2. Travel & Subsistence	1,393,488	(42,239)	1,351,249
3. Contractual Services	22,180,038	130,231	22,310,269
4. Commodities	2,230,404	(102,538)	2,127,866
5. Capital Outlay			
A. Equipment	1,003,553	40,515	1,044,068
B. Other than Equipment	34,500	0	34,500
6. Transfers	3,033,758	0	3,033,758
TOTAL ON CAMPUS - EDUCATIONAL & GENERAL AND AUXILIARY ENTERPRISES EXPENDITURES	<u>62,962,238</u>	<u>89,308</u>	<u>63,051,546</u>

ALCORN STATE UNIVERSITY

EDUCATIONAL GENERAL SUMMARY OF OFF CAMPUS REVENUE AND EXPENDITURES

EXHIBIT A

DESCRIPTION	BUDGET 2013 - 2014	INCREASE OR DECREASE	BUDGET 2014 - 2015
<u>REVENUE</u>			
A. STUDENT FEES	960,584	410,584	1,371,168
B. GOVERNMENTAL APPROPRIATIONS	2,386,506	(146,353)	2,240,153
D. SALES AND SERVICE OF EDUCATIONAL ACTIVITIES	0	0	0
E. OTHER SOURCES	0	0	0
TOTAL EDUCATIONAL AND GENERAL	3,347,090	264,231	3,611,321
<u>EXPENDITURES</u>			
A. INSTRUCTION	1,809,128	9,876	1,819,004
B. ACADEMIC SUPPORT	1,537,962	254,355	1,792,317
TOTAL EDUCATIONAL AND GENERAL	3,347,090	264,231	3,611,321

ALCORN STATE UNIVERSITY

EDUCATIONAL GENERAL DETAILS OF OFF CAMPUS REVENUE

EXHIBIT B

DESCRIPTION	BUDGET 2013 - 2014	INCREASE OR DECREASE	BUDGET 2014 - 2015
CURRENT UNRESTRICTED REVENUE			
A. STUDENT FEES			
General Tuition	694,829	192,428	887,257
Non-Resident	108,907	242,510	351,417
Summer Tuition	156,848	(24,354)	132,494
Total	960,584	410,584	1,371,168
B. GOVERNMENTAL APPROPRIATIONS			
State			
General Support	2,042,286	(208,954)	1,833,332
Education Enhancement Funds	0	0	0
Ayers Program	344,220	62,601	406,821
Ayers Interest	0	0	0
Total	2,386,506	(146,353)	2,240,153
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	3,347,090	264,231	3,611,321

ALCORN STATE UNIVERSITY

EDUCATIONAL GENERAL SUMMARY OF OFF CAMPUS EXPENDITURES

EXHIBIT C

DESCRIPTION	BUDGET 2013 - 2014	INCREASE OR DECREASE	BUDGET 2014 - 2015
<u>INSTRUCTION</u>			
1. Personal Services			
A. Salaries	1,316,689	(20)	1,316,669
B. Wages	0	0	0
C. Fringe Benefits	<u>450,939</u>	<u>9,896</u>	<u>460,835</u>
Total Personal Services	1,767,628	9,876	1,777,504
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>1,809,128</u>	<u>9,876</u>	<u>1,819,004</u>

ACADEMIC SUPPORT

1. Personal Services			
A. Salaries	864,773	135,908	1,000,681
B. Wages	112,099	2,188	114,287
C. Fringe Benefits	<u>334,579</u>	<u>55,660</u>	<u>390,239</u>
Total Personal Services	1,311,451	193,756	1,505,207
2. Travel & Subsistence	13,947	60,599	74,546
3. Contractual Services	173,245	0	173,245
4. Commodities	39,319	0	39,319
5. Capital Outlay			
A. Equipment	0	0	0
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>1,537,962</u>	<u>254,355</u>	<u>1,792,317</u>

TOTAL OFF CAMPUS EXPENDITURES

1. Personal Services			
A. Salaries	2,181,462	135,888	2,317,350
B. Wages	112,099	2,188	114,287
C. Fringe Benefits	<u>785,518</u>	<u>65,556</u>	<u>851,074</u>
Total Personal Services	3,079,079	203,632	3,282,711
2. Travel & Subsistence	15,447	60,599	76,046
3. Contractual Services	194,245	0	194,245
4. Commodities	58,319	0	58,319
5. Capital Outlay			
A. Equipment	0	0	0
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>3,347,090</u>	<u>264,231</u>	<u>3,611,321</u>

ALCORN STATE UNIVERSITY

AGRICULTURAL UNITS SUMMARY OF REVENUE AND EXPENDITURES

EXHIBIT A

DESCRIPTION	BUDGET 2013 - 2014	INCREASE OR DECREASE	BUDGET 2014 - 2015
<u>REVENUE SUMMARY</u>			
A. GOVERNMENTAL APPROPRIATIONS	5,819,110	290,956	6,110,066
TOTAL EDUCATIONAL AND GENERAL	5,819,110	290,956	6,110,066
<u>EXPENDITURE SUMMARY</u>			
A. RESEARCH	2,955,553	124,117	3,079,670
B. PUBLIC SERVICE	2,863,557	166,839	3,030,396
TOTAL	5,819,110	290,956	6,110,066

ALCORN STATE UNIVERSITY

AGRICULTURAL UNITS DETAIL OF REVENUE

EXHIBIT B

DESCRIPTION	BUDGET 2013 - 2014	INCREASE OR DECREASE	BUDGET 2014 - 2015
CURRENT UNRESTRICTED REVENUE			
A. GOVERNMENTAL APPROPRIATIONS			
State			
General Support	5,799,788	290,956	6,090,744
Education Enhancement Funds	19,322	0	19,322
TOTAL	5,819,110	290,956	6,110,066

ALCORN STATE UNIVERSITY

AGRICULTURAL UNITS SUMMARY OF EXPENDITURES

EXHIBIT C

DESCRIPTION	BUDGET 2013 - 2014	INCREASE OR DECREASE	BUDGET 2014 - 2015
<u>RESEARCH</u>			
1. Personal Services			
A. Salaries	1,417,409	93,306	1,510,715
B. Wages	157,212	(43,307)	113,905
C. Fringe Benefits	<u>508,075</u>	<u>28,627</u>	<u>536,702</u>
Total Personal Services	2,082,696	78,626	2,161,322
2. Travel & Subsistence	91,940	15,000	106,940
3. Contractual Services	627,136	13,388	640,524
4. Commodities	134,431	17,103	151,534
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>2,955,553</u>	<u>124,117</u>	<u>3,079,670</u>
<u>PUBLIC SERVICE</u>			
1. Personal Services			
A. Salaries	1,466,619	48,087	1,514,706
B. Wages	252,875	1,913	254,788
C. Fringe Benefits	<u>516,947</u>	<u>28,820</u>	<u>545,767</u>
Total Personal Services	2,236,441	78,820	2,315,261
2. Travel & Subsistence	165,742	21,000	186,742
3. Contractual Services	357,097	46,269	403,366
4. Commodities	93,576	20,750	114,326
5. Capital Outlay			
A. Equipment	10,701	0	10,701
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>2,863,557</u>	<u>166,839</u>	<u>3,030,396</u>
<u>TOTAL AGRICULTURAL UNITS EXPENDITURES</u>			
1. Personal Services			
A. Salaries	2,884,028	141,393	3,025,421
B. Wages	410,087	(41,394)	368,693
C. Fringe Benefits	<u>1,025,022</u>	<u>57,447</u>	<u>1,082,469</u>
Total Personal Services	4,319,137	157,446	4,476,583
2. Travel & Subsistence	257,682	36,000	293,682
3. Contractual Services	984,233	59,657	1,043,890
4. Commodities	228,007	37,853	265,860
5. Capital Outlay			
A. Equipment	30,051	0	30,051
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>5,819,110</u>	<u>290,956</u>	<u>6,110,066</u>