

ALCORN STATE UNIVERSITY
EDUCATIONAL & GENERAL, AUXILIARY ENTERPRISES, AND AGRICULTURAL UNITS
SUMMARY OF REVENUE AND EXPENDITURES

EXHIBIT A

DESCRIPTION	BUDGET 2014 - 2015	INCREASE OR DECREASE	BUDGET 2015 - 2016
<u>REVENUE</u>			
A. STUDENT FEES	26,779,582	(3,615,329)	23,164,253
B. GOVERNMENTAL APPROPRIATIONS	29,809,139	876,072	30,685,211
C. INCOME FROM ENDOWMENT	300,000	0	300,000
D. SALES AND SERVICE OF EDUCATIONAL ACTIVITIES	667,399	220,042	887,441
E. OTHER SOURCES	1,773,167	534,798	2,307,965
TOTAL EDUCATIONAL AND GENERAL	59,329,287	(1,984,417)	57,344,870
G. AUXILIARY ENTERPRISES	13,526,667	477,532	14,004,199
TOTAL REVENUES	72,855,954	(1,506,885)	71,349,069
<u>EXPENDITURES</u>			
A. INSTRUCTION	17,113,232	(82,899)	17,030,333
B. RESEARCH	3,086,000	298,852	3,384,852
C. PUBLIC SERVICE	3,095,961	184,327	3,280,288
D. ACADEMIC SUPPORT	8,292,391	(596,363)	7,696,028
E. STUDENT SERVICES	5,831,897	511,432	6,343,329
F. INSTITUTIONAL SUPPORT	7,490,206	(44,107)	7,446,099
G. OPERATIONS AND MAINTENANCE OF PHYSICAL PLANT	6,961,130	(749,149)	6,211,981
H. STUDENT AID	7,418,470	(1,506,510)	5,911,960
I. TRANSFERS	40,000	0	40,000
TOTAL EDUCATIONAL AND GENERAL	59,329,287	(1,984,417)	57,344,870
J. AUXILIARY ENTERPRISES	13,526,667	477,532	14,004,199
TOTAL EDUCATIONAL AND GENERAL AND AUXILIARY	72,855,954	(1,506,885)	71,349,069

ALCORN STATE UNIVERSITY
EDUCATIONAL & GENERAL, AUXILIARY ENTERPRISES, AND AGRICULTURAL UNITS
DETAILS OF REVENUE

EXHIBIT B

DESCRIPTION	BUDGET 2014 - 2015	INCREASE OR DECREASE	BUDGET 2015 - 2016
<u>CURRENT UNRESTRICTED REVENUE</u>			
A. STUDENT FEES			
General Tuition	19,897,163	1,747,548	21,644,711
Non-Resident	4,189,502	(4,189,502)	0
Summer Tuition	2,650,117	(1,173,375)	1,476,742
Other Fees	42,800	0	42,800
Total	26,779,582	(3,615,329)	23,164,253
B. GOVERNMENTAL APPROPRIATIONS			
State			
General Support	23,715,566	875,778	24,591,344
Education Enhancement Funds	2,982,003	294	2,982,297
Budget Contingency Funds	0	0	0
Special Funds	0	0	0
Ayers Program	2,900,000	0	2,900,000
Ayers Interest	211,570	0	211,570
Total	29,809,139	876,072	30,685,211
C. RECOVERY OF INDIRECT COSTS	300,000	0	300,000
Total	300,000	0	300,000
D. SALES AND SERVICE OF EDUCATIONAL ACTIVITIES	667,399	220,042	887,441
Total	667,399	220,042	887,441
E. OTHER SOURCES			
Guarantees	623,000	157,000	780,000
Investment Income	300,000	0	300,000
Miscellaneous	850,167	377,798	1,227,965
TOTAL	1,773,167	534,798	2,307,965
TOTAL EDUCATIONAL AND GENERAL	59,329,287	(1,984,417)	57,344,870
F. SALES AND SERVICES OF AUXILIARY ENTERPRISES			
1. Bookstore	110,497	0	110,497
2. Campus Union	599,167	0	599,167
3. Dining Hall	4,172,543	123,677	4,296,220
4. Faculty Dwelling	219,360	0	219,360
5. Laundry	0	0	0
6. Residence Halls	8,425,100	353,855	8,778,955
TOTAL SALES AND SERVICES OF AUXILIARY ENTERPRISES	13,526,667	477,532	14,004,199
TOTAL DETAILS OF REVENUE	72,855,954	(1,506,885)	71,349,069

ALCORN STATE UNIVERSITY
EDUCATIONAL & GENERAL, AUXILIARY ENTERPRISES, AND AGRICULTURAL UNITS
DETAILS OF EXPENDITURES

EXHIBIT C

DESCRIPTION	BUDGET 2014 - 2015	INCREASE OR DECREASE	BUDGET 2015 - 2016
<u>TOTAL E&G AND AG UNITS EXPENDITURES</u>			
1. Personal Services			
A. Salaries	25,418,913	842,984	26,261,897
B. Wages	2,104,999	(31,400)	2,073,599
C. Fringe Benefits	<u>9,512,316</u>	<u>307,970</u>	<u>9,820,286</u>
Total Personal Services	37,036,228	1,119,554	38,155,782
2. Travel & Subsistence	1,686,097	(92,556)	1,593,541
3. Contractual Services	17,781,450	(2,598,949)	15,182,501
4. Commodities	1,920,326	19,808	1,940,134
5. Capital Outlay			
A. Equipment	830,686	(420,014)	410,672
B. Other than Equipment	34,500	(12,260)	22,240
6. Transfers	40,000	0	40,000
TOTAL	<u>59,329,287</u>	<u>(1,984,417)</u>	<u>57,344,870</u>
<u>TOTAL AUXILIARY ENTERPRISES</u>			
1. Personal Services			
A. Salaries	1,921,104	369,269	2,290,373
B. Wages	957,921	4,218	962,139
C. Fringe Benefits	<u>993,877</u>	<u>130,720</u>	<u>1,124,597</u>
Total Personal Services	3,872,902	504,207	4,377,109
2. Travel & Subsistence	34,880	(6,750)	28,130
3. Contractual Services	5,849,975	0	5,849,975
4. Commodities	531,719	0	531,719
5. Capital Outlay			
A. Equipment	243,433	(54,000)	189,433
B. Other than Equipment	0	0	0
6. Transfers	2,993,758	34,075	3,027,833
TOTAL	<u>13,526,667</u>	<u>477,532</u>	<u>14,004,199</u>
<u>TOTAL UNIVERSITY EXPENDITURES</u>			
1. Personal Services			
A. Salaries	27,340,017	1,212,253	28,552,270
B. Wages	3,062,920	(27,182)	3,035,738
C. Fringe Benefits	<u>10,506,193</u>	<u>438,690</u>	<u>10,944,883</u>
Total Personal Services	40,909,130	1,623,761	42,532,891
2. Travel & Subsistence	1,720,977	(99,306)	1,621,671
3. Contractual Services	23,631,425	(2,598,949)	21,032,476
4. Commodities	2,452,045	19,808	2,471,853
5. Capital Outlay			
A. Equipment	1,074,119	(474,014)	600,105
B. Other than Equipment	34,500	(12,260)	22,240
6. Transfers	3,033,758	34,075	3,067,833
TOTAL	<u>72,855,954</u>	<u>(1,506,885)</u>	<u>71,349,069</u>

ALCORN STATE UNIVERSITY
EDUCATIONAL & GENERAL, AND AUXILIARY ENTERPRISES
SUMMARY OF REVENUE AND EXPENDITURES

EXHIBIT A

DESCRIPTION	BUDGET 2014 - 2015	INCREASE OR DECREASE	BUDGET 2015 - 2016
<u>REVENUE</u>			
A. STUDENT FEES	25,408,414	(3,020,617)	22,387,797
B. GOVERNMENTAL APPROPRIATIONS	21,458,920	(267,472)	21,191,448
C. INCOME FROM ENDOWMENT	300,000	0	300,000
D. SALES AND SERVICE OF EDUCATIONAL ACTIVITIES	667,399	220,042	887,441
E. OTHER SOURCES	1,773,167	534,798	2,307,965
TOTAL EDUCATIONAL AND GENERAL	<u>49,607,900</u>	<u>(2,533,249)</u>	<u>47,074,651</u>
F. AUXILIARY ENTERPRISES	13,526,667	477,532	14,004,199
TOTAL REVENUES	<u>63,134,567</u>	<u>(2,055,717)</u>	<u>61,078,850</u>
<u>EXPENDITURES</u>			
A. INSTRUCTION	15,294,228	(111,608)	15,182,620
B. RESEARCH	6,330	(630)	5,700
C. PUBLIC SERVICE	65,565	(6,191)	59,374
D. ACADEMIC SUPPORT	6,500,074	(626,486)	5,873,588
E. STUDENT SERVICES	5,831,897	511,432	6,343,329
F. INSTITUTIONAL SUPPORT	7,490,206	(44,107)	7,446,099
G. OPERATIONS AND MAINTENANCE OF PHYSICAL PLANT	6,961,130	(749,149)	6,211,981
H. STUDENT AID	7,418,470	(1,506,510)	5,911,960
I. TRANSFERS	40,000	0	40,000
TOTAL EDUCATIONAL AND GENERAL	<u>49,607,900</u>	<u>(2,533,249)</u>	<u>47,074,651</u>
J. AUXILIARY ENTERPRISES	13,526,667	477,532	14,004,199
TOTAL EXPENDITURES	<u>63,134,567</u>	<u>(2,055,717)</u>	<u>61,078,850</u>

ALCORN STATE UNIVERSITY
EDUCATIONAL & GENERAL, AND AUXILIARY ENTERPRISES
DETAILS OF REVENUE

EXHIBIT B

DESCRIPTION	BUDGET 2014 - 2015	INCREASE OR DECREASE	BUDGET 2015 - 2016
<u>CURRENT UNRESTRICTED REVENUE</u>			
A. STUDENT TUITION			
General Tuition	19,009,906	1,990,843	21,000,749
Non-Resident	3,838,085	(3,838,085)	0
Summer Tuition	2,517,623	(1,173,375)	1,344,248
4 Other Fees	42,800	0	42,800
Total	25,408,414	(3,020,617)	22,387,797
B. GOVERNMENTAL APPROPRIATIONS			
State			
General Support	15,778,898	(267,766)	15,511,132
Interest Funds	12,592	0	12,592
Education Enhancement Funds	2,962,681	294	2,962,975
Budget Contingency Funds	0	0	0
Special Funds	0	0	0
Ayers Program	2,493,179	0	2,493,179
Ayers Interest	211,570	0	211,570
Total	21,458,920	(267,472)	21,191,448
C. RECOVERY OF INDIRECT COSTS			
	300,000	0	300,000
Total	300,000	0	300,000
D. SALES AND SERVICE OF EDUCATIONAL ACTIVITIES			
	667,399	220,042	887,441
Total	667,399	220,042	887,441
E. OTHER SOURCES			
1. Guarantees	623,000	157,000	780,000
2. Investment Income	300,000	0	300,000
4. Miscellaneous	850,167	377,798	1,227,965
TOTAL	1,773,167	534,798	2,307,965
TOTAL DETAIL OF REVENUE	49,607,900	(2,533,249)	47,074,651

ALCORN STATE UNIVERSITY
EDUCATIONAL & GENERAL, AND AUXILIARY ENTERPRISES
DETAILS OF REVENUE

EXHIBIT B

DESCRIPTION	BUDGET 2014 - 2015	INCREASE OR DECREASE	BUDGET 2015 - 2016
G. SALES AND SERVICE OF AUXILIARY ENTERPRISES REVENUES			
1. Bookstore	110,497	0	110,497
2. Campus Union	599,167	0	599,167
3. Dining Hall	4,172,543	123,677	4,296,220
4. Faculty Dwelling	219,360	0	219,360
5. Laundry	0	0	0
6. Residence Halls	8,425,100	353,855	8,778,955
TOTAL SALES AND SERVICE OF AUXILIARY ENTERPRISES REVENUE	13,526,667	477,532	14,004,199
TOTAL ON CAMPUS - EDUCATIONAL & GENERAL AND AUXILIARY ENTERPRISES REVENUE	63,134,567	(2,055,717)	61,078,850

ALCORN STATE UNIVERSITY
EDUCATIONAL & GENERAL, AND AUXILIARY ENTERPRISES
DETAILS OF EXPENDITURES

EXHIBIT C

DESCRIPTION	BUDGET 2014 - 2015	INCREASE OR DECREASE	BUDGET 2015 - 2016
<u>INSTRUCTION</u>			
1. Personal Services			
A. Salaries	10,410,328	106,857	10,517,185
B. Wages	0	0	0
C. Fringe Benefits	<u>3,643,614</u>	<u>37,400</u>	<u>3,681,014</u>
Total Personal Services	14,053,942	144,257	14,198,199
2. Travel & Subsistence	252,554	(15,240)	237,314
3. Contractual Services	520,374	(89,607)	430,767
4. Commodities	202,331	(16,301)	186,030
5. Capital Outlay			
A. Equipment	265,027	(134,717)	130,310
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>15,294,228</u>	<u>(111,608)</u>	<u>15,182,620</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	(380)	950
4. Commodities	5,000	(250)	4,750
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>(630)</u>	<u>5,700</u>
<u>PUBLIC SERVICE</u>			
1. Personal Services			
A. Salaries	39,000	(1,000)	38,000
B. Wages	0	0	0
C. Fringe Benefits	<u>13,650</u>	<u>(350)</u>	<u>13,300</u>
Total Personal Services	52,650	(1,350)	51,300
2. Travel & Subsistence	5,118	(938)	4,180
3. Contractual Services	5,357	(3,600)	1,757
4. Commodities	2,440	(303)	2,137
5. Capital Outlay			
A. Equipment	0	0	0
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>65,565</u>	<u>(6,191)</u>	<u>59,374</u>

ALCORN STATE UNIVERSITY
EDUCATIONAL & GENERAL, AND AUXILIARY ENTERPRISES
DETAILS OF EXPENDITURES

EXHIBIT C

DESCRIPTION	BUDGET 2014 - 2015	INCREASE OR DECREASE	BUDGET 2015 - 2016
<u>ACADEMIC SUPPORT</u>			
1. Personal Services			
A. Salaries	2,980,694	77,935	3,058,629
B. Wages	42,031	0	42,031
C. Fringe Benefits	<u>1,043,245</u>	<u>27,275</u>	<u>1,070,520</u>
Total Personal Services	4,065,970	105,210	4,171,180
2. Travel & Subsistence	84,478	(22,221)	62,257
3. Contractual Services	2,026,375	(488,015)	1,538,360
4. Commodities	99,011	(19,460)	79,551
5. Capital Outlay			
A. Equipment	189,740	(189,740)	0
B. Other than Equipment	34,500	(12,260)	22,240
6. Transfers	0	0	0
TOTAL	<u>6,500,074</u>	<u>(626,486)</u>	<u>5,873,588</u>
<u>STUDENT SERVICES</u>			
1. Personal Services			
A. Salaries	2,783,412	214,700	2,998,112
B. Wages	2,500	0	2,500
C. Fringe Benefits	<u>974,195</u>	<u>75,145</u>	<u>1,049,340</u>
Total Personal Services	3,760,107	289,845	4,049,952
2. Travel & Subsistence	772,529	(7,587)	764,942
3. Contractual Services	809,834	149,554	959,388
4. Commodities	457,428	79,620	537,048
5. Capital Outlay			
A. Equipment	31,999	0	31,999
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>5,831,897</u>	<u>511,432</u>	<u>6,343,329</u>
<u>INSTITUTIONAL SUPPORT</u>			
1. Personal Services			
A. Salaries	3,271,925	142,339	3,414,264
B. Wages	476,894	(3,019)	473,875
C. Fringe Benefits	<u>1,312,086</u>	<u>48,762</u>	<u>1,360,848</u>
Total Personal Services	5,060,905	188,082	5,248,987
2. Travel & Subsistence	192,905	(2,576)	190,329
3. Contractual Services	1,688,443	(16,672)	1,671,771
4. Commodities	316,457	(14,904)	301,553
5. Capital Outlay			
A. Equipment	231,496	(198,037)	33,459
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>7,490,206</u>	<u>(44,107)</u>	<u>7,446,099</u>

ALCORN STATE UNIVERSITY
EDUCATIONAL & GENERAL, AND AUXILIARY ENTERPRISES
DETAILS OF EXPENDITURES

EXHIBIT C

DESCRIPTION	BUDGET 2014 - 2015	INCREASE OR DECREASE	BUDGET 2015 - 2016
<u>OPERATION AND MAINTENANCE OF PHYSICAL PLANT</u>			
1. Personal Services			
A. Salaries	590,783	(13,085)	577,698
B. Wages	1,100,594	19,782	1,120,376
C. Fringe Benefits	<u>591,983</u>	<u>2,343</u>	<u>594,326</u>
Total Personal Services	2,283,360	9,040	2,292,400
2. Travel & Subsistence	8,785	(1,414)	7,371
3. Contractual Services	4,073,132	(693,926)	3,379,206
4. Commodities	513,480	(62,849)	450,631
5. Capital Outlay			
A. Equipment	82,373	0	82,373
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>6,961,130</u>	<u>(749,149)</u>	<u>6,211,981</u>
 <u>SCHOLARSHIPS AND FELLOWSHIPS</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	7,418,470	(1,506,510)	5,911,960
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>7,418,470</u>	<u>(1,506,510)</u>	<u>5,911,960</u>
 <u>TRANSFERS</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	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 ENTERPRISES
DETAILS OF EXPENDITURES

EXHIBIT C

DESCRIPTION	BUDGET 2014 - 2015	INCREASE OR DECREASE	BUDGET 2015 - 2016
<u>TOTAL EDUCATIONAL AND GENERAL</u>			
1. Personal Services			
A. Salaries	20,076,142	527,746	20,603,888
B. Wages	1,622,019	16,763	1,638,782
C. Fringe Benefits	<u>7,578,773</u>	<u>190,575</u>	<u>7,769,348</u>
Total Personal Services	29,276,934	735,084	30,012,018
2. Travel & Subsistence	1,316,369	(49,976)	1,266,393
3. Contractual Services	16,543,315	(2,649,156)	13,894,159
4. Commodities	1,596,147	(34,447)	1,561,700
5. Capital Outlay			
A. Equipment	800,635	(522,494)	278,141
B. Other than Equipment	34,500	(12,260)	22,240
6. Transfers	40,000	0	40,000
TOTAL	<u>49,607,900</u>	<u>(2,533,249)</u>	<u>47,074,651</u>
<u>AUXILIARY ENTERPRISES</u>			
1. Personal Services			
A. Salaries	1,921,104	369,269	2,290,373
B. Wages	957,921	4,218	962,139
C. Fringe Benefits	<u>993,877</u>	<u>130,720</u>	<u>1,124,597</u>
Total Personal Services	3,872,902	504,207	4,377,109
2. Travel & Subsistence	34,880	(6,750)	28,130
3. Contractual Services	5,849,975	0	5,849,975
4. Commodities	531,719	0	531,719
5. Capital Outlay			
A. Equipment	243,433	(54,000)	189,433
B. Other than Equipment	0	0	0
6. Transfers	2,993,758	34,075	3,027,833
TOTAL	<u>13,526,667</u>	<u>477,532</u>	<u>14,004,199</u>
<u>TOTAL ON CAMPUS EXPENDITURES</u>			
1. Personal Services			
A. Salaries	21,997,246	897,015	22,894,261
B. Wages	2,579,940	20,981	2,600,921
C. Fringe Benefits	<u>8,572,650</u>	<u>321,295</u>	<u>8,893,945</u>
Total Personal Services	33,149,836	1,239,291	34,389,127
2. Travel & Subsistence	1,351,249	(56,726)	1,294,523
3. Contractual Services	22,393,290	(2,649,156)	19,744,134
4. Commodities	2,127,866	(34,447)	2,093,419
5. Capital Outlay			
A. Equipment	1,044,068	(576,494)	467,574
B. Other than Equipment	34,500	(12,260)	22,240
6. Transfers	3,033,758	34,075	3,067,833
TOTAL ON CAMPUS - EDUCATIONAL & GENERAL AND AUXILIARY ENTERPRISES EXPENDITURES	<u>63,134,567</u>	<u>(2,055,717)</u>	<u>61,078,850</u>

ALCORN STATE UNIVERSITY
OFF CAMPUS OPERATIONS
SUMMARY OF REVENUE AND EXPENDITURES

EXHIBIT A

DESCRIPTION	BUDGET 2014 - 2015	INCREASE OR DECREASE	BUDGET 2015 - 2016
<u>REVENUE</u>			
A. STUDENT FEES	1,371,168	(594,712)	776,456
B. GOVERNMENTAL APPROPRIATIONS	2,240,153	653,544	2,893,697
D. SALES AND SERVICE OF EDUCATIONAL ACTIVITIES	0	0	0
E. OTHER SOURCES	0	0	0
TOTAL EDUCATIONAL AND GENERAL	3,611,321	58,832	3,670,153

<u>EXPENDITURES</u>			
A. INSTRUCTION	1,819,004	28,709	1,847,713
B. ACADEMIC SUPPORT	1,792,317	30,123	1,822,440
TOTAL EDUCATIONAL AND GENERAL	3,611,321	58,832	3,670,153

ALCORN STATE UNIVERSITY
OFF CAMPUS OPERATIONS
DETAILS OF REVENUE

EXHIBIT B

DESCRIPTION	BUDGET 2014 - 2015	INCREASE OR DECREASE	BUDGET 2015 - 2016
<u>CURRENT UNRESTRICTED REVENUE</u>			
A. STUDENT FEES			
General Tuition	887,257	(243,295)	643,962
Non-Resident	351,417	(351,417)	0
Summer Tuition	132,494	0	132,494
Total	1,371,168	(594,712)	776,456
B. GOVERNMENTAL APPROPRIATIONS			
State			
General Support	1,833,332	653,544	2,486,876
Education Enhancement Funds	0	0	0
Ayers Program	406,821	0	406,821
Ayers Interest	0	0	0
Total	2,240,153	653,544	2,893,697
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	3,611,321	58,832	3,670,153

ALCORN STATE UNIVERSITY
OFF CAMPUS OPERATIONS
DETAILS OF EXPENDITURES

EXHIBIT C

DESCRIPTION	BUDGET 2014 - 2015	INCREASE OR DECREASE	BUDGET 2015 - 2016
<u>INSTRUCTION</u>			
1. Personal Services			
A. Salaries	1,316,669	21,267	1,337,936
B. Wages	0	0	0
C. Fringe Benefits	<u>460,835</u>	<u>7,442</u>	<u>468,277</u>
Total Personal Services	1,777,504	28,709	1,806,213
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	1,819,004	28,709	1,847,713
<u>ACADEMIC SUPPORT</u>			
1. Personal Services			
A. Salaries	1,000,681	22,313	1,022,994
B. Wages	114,287	0	114,287
C. Fringe Benefits	<u>390,239</u>	<u>7,810</u>	<u>398,049</u>
Total Personal Services	1,505,207	30,123	1,535,330
2. Travel & Subsistence	74,546	0	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	1,792,317	30,123	1,822,440
<u>TOTAL OFF CAMPUS EXPENDITURES</u>			
1. Personal Services			
A. Salaries	2,317,350	43,580	2,360,930
B. Wages	114,287	0	114,287
C. Fringe Benefits	<u>851,074</u>	<u>15,252</u>	<u>866,326</u>
Total Personal Services	3,282,711	58,832	3,341,543
2. Travel & Subsistence	76,046	0	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	3,611,321	58,832	3,670,153

ALCORN STATE UNIVERSITY
AGRICULTURAL UNITS
SUMMARY OF REVENUE AND EXPENDITURES

EXHIBIT A

DESCRIPTION	BUDGET 2014 - 2015	INCREASE OR DECREASE	BUDGET 2015 - 2016
<u>REVENUE SUMMARY</u>			
A. GOVERNMENTAL APPROPRIATIONS	6,110,066	490,000	6,600,066
TOTAL EDUCATIONAL AND GENERAL	<u>6,110,066</u>	<u>490,000</u>	<u>6,600,066</u>
<u>EXPENDITURE SUMMARY</u>			
A. RESEARCH	3,079,670	299,482	3,379,152
B. PUBLIC SERVICE	3,030,396	190,518	3,220,914
TOTAL	<u>6,110,066</u>	<u>490,000</u>	<u>6,600,066</u>

ALCORN STATE UNIVERSITY
AGRICULTURAL UNITS
DETAILS OF REVENUE

EXHIBIT B

DESCRIPTION	BUDGET 2014 - 2015	INCREASE OR DECREASE	BUDGET 2015 - 2016
<u>CURRENT UNRESTRICTED REVENUE</u>			
A. GOVERNMENTAL APPROPRIATIONS			
State			
General Support	6,090,744	490,000	6,580,744
Education Enhancement Funds	19,322	0	19,322
TOTAL	6,110,066	490,000	6,600,066

ALCORN STATE UNIVERSITY
AGRICULTURAL UNITS
DETAILS OF EXPENDITURES

EXHIBIT C

DESCRIPTION	BUDGET 2014 - 2015	INCREASE OR DECREASE	BUDGET 2015 - 2016
<u>RESEARCH</u>			
1. Personal Services			
A. Salaries	1,510,715	106,496	1,617,211
B. Wages	113,905	24,185	138,090
C. Fringe Benefits	<u>536,702</u>	<u>44,337</u>	<u>581,039</u>
Total Personal Services	2,161,322	175,018	2,336,340
2. Travel & Subsistence	106,940	(40,388)	66,552
3. Contractual Services	640,524	135,073	775,597
4. Commodities	151,534	20,581	172,115
5. Capital Outlay		0	
A. Equipment	19,350	9,198	28,548
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>3,079,670</u>	<u>299,482</u>	<u>3,379,152</u>
<u>PUBLIC SERVICE</u>			
1. Personal Services			
A. Salaries	1,514,706	165,162	1,679,868
B. Wages	254,788	(72,348)	182,440
C. Fringe Benefits	<u>545,767</u>	<u>57,806</u>	<u>603,573</u>
Total Personal Services	2,315,261	150,620	2,465,881
2. Travel & Subsistence	186,742	(2,192)	184,550
3. Contractual Services	403,366	(84,866)	318,500
4. Commodities	114,326	33,674	148,000
5. Capital Outlay			
A. Equipment	10,701	93,282	103,983
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>3,030,396</u>	<u>190,518</u>	<u>3,220,914</u>
<u>TOTAL AGRICULTURAL UNITS EXPENDITURES</u>			
1. Personal Services			
A. Salaries	3,025,421	271,658	3,297,079
B. Wages	368,693	(48,163)	320,530
C. Fringe Benefits	<u>1,082,469</u>	<u>102,143</u>	<u>1,184,612</u>
Total Personal Services	4,476,583	325,638	4,802,221
2. Travel & Subsistence	293,682	(42,580)	251,102
3. Contractual Services	1,043,890	50,207	1,094,097
4. Commodities	265,860	54,255	320,115
5. Capital Outlay			
A. Equipment	30,051	102,480	132,531
B. Other than Equipment	0	0	0
6. Transfers	0	0	0
TOTAL	<u>6,110,066</u>	<u>490,000</u>	<u>6,600,066</u>