

Alcorn State University - On Campus 1000 ASU Drive 509 Alcorn State, MS 39096

Dr. George E. Ross

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	25,208,442	25,721,475	25,987,449		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			(259,874)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	25,208,442	25,721,475	25,727,575	6,100	0.02%
2. Travel					
a. Travel & Subsistence (In-State)	652,519	904,501	857,390	(47,111)	(5.20%)
b. Travel & Subsistence (Out-of-State)	296,012	410,322	457,433	47,111	11.48%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	948,531	1,314,823	1,314,823		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	5,514,828	5,663,249	6,313,463	650,214	11.48%
b. Communications, Transportation & Utilities	2,978,565	3,058,727	3,409,908	351,181	11.48%
c. Public Information	36,546	37,530	41,838	4,308	11.47%
d. Rents	220,446	226,378	252,370	25,992	11.48%
e. Repairs & Service	186,445	191,463	213,445	21,982	11.48%
f. Fees, Professional & Other Services	1,016,908	1,044,230	1,164,147	119,917	11.48%
g. Other Contractual Services	1,996,803	2,143,734	1,756,446	(387,288)	(18.06%)
h. Data Processing	169,933	174,506	194,543	20,037	11.48%
i. Other					
Total Contractual Services	12,120,474	12,539,817	13,346,160	806,343	6.43%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	162,961	252,503	281,494	28,991	11.48%
b. Printing & Office Supplies & Materials	215,770	334,329	372,714	38,385	11.48%
c. Equipment, Repair Parts, Supplies & Accessories	45,612	70,674	78,789	8,115	11.48%
d. Professional & Scientific Supplies & Materials	39,042	60,494	67,440	6,946	11.48%
e. Other Supplies & Materials	629,173	974,884	892,447	(82,437)	(8.45%)
Total Commodities	1,092,558	1,692,884	1,692,884		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	112,739	641,252	641,252		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	50,618				
d. IS Equipment (Data Processing & Telecommunications)	43,867				
e. Equipment - Lease Purchase					
f. Other Equipment	146,156				
Total Equipment (Schedule D-2)	240,641				
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	39,723,385	41,910,251	42,722,694	812,443	1.93%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	18,172,082	17,992,849	20,456,793	2,463,944	13.69%
State Support Special Funds	2,581,861	4,166,095	4,166,095		
Federal Funds _____ Other Special Funds (Specify) _____	313,405	300,000	300,000		
Education Enhancement Funds					
Budget Contingency Funds					
Tuition	17,192,790	16,517,566	16,517,566		
Other	1,463,247	2,933,741	1,282,240	(1,651,501)	(56.29%)
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	39,723,385	41,910,251	42,722,694	812,443	1.93%
GENERAL FUND LAPSE	862,257				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	443	425	425		
b.) Full T-L					
c.) Part Perm.	20	20	20		
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: _____
 Official of Board or Commission
 Budget Officer: Pam Neal / pNeal@alcorn.edu
 Phone Number: 601-877-4056

Submitted by: Kevin Appleton
 Name
 Title: VP for Finance & Administration
 Date: October 5, 2009

REQUEST BY FUNDING SOURCE

Name of Agency Alcorn State University - On Campus

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget		
1. General _____ State Support Special (Specify) _____	11,526,339	45.72%		11,004,077	42.78%		12,026,416	46.74%			
2. Budget Contingency Fund	252,443	1.00%									
3. Education Enhancement Fund	1,386,683	5.50%		1,547,337	6.01%		1,547,337	6.01%			
4. Health Care Expendable Fund											
5. Tobacco Control Fund											
6. ARRA - Education, Disc., FMAP				1,016,239	3.95%		1,016,239	3.95%			
7.											
8. Federal _____ Other Special (Specify) _____	198,968	0.78%		184,605	0.71%		184,605	0.71%			
9. Education Enhancement Funds											
10. Budget Contingency Funds											
11. Tuition	10,915,049	43.29%		10,163,962	39.51%		10,163,962	39.50%			
12. Other	928,960	3.68%		1,805,255	7.01%		789,016	3.06%			
Total Salaries	25,208,442		63.45%	25,721,475		61.37%	25,727,575		60.21%		
1. General _____ State Support Special (Specify) _____	433,708	45.72%		562,504	42.78%		614,452	46.73%			
2. Budget Contingency Fund	9,498	1.00%									
3. Education Enhancement Fund	52,177	5.50%		79,097	6.01%		79,097	6.01%			
4. Health Care Expendable Fund											
5. Tobacco Control Fund											
6. ARRA - Education, Disc., FMAP				51,948	3.95%		51,948	3.95%			
7.											
8. Federal _____ Other Special (Specify) _____	7,487	0.78%		9,436	0.71%		9,436	0.71%			
9. Education Enhancement Funds											
10. Budget Contingency Funds											
11. Tuition	410,706	43.29%		519,558	39.51%		519,558	39.51%			
12. Other	34,955	3.68%		92,280	7.01%		40,332	3.06%			
Total Travel	948,531		2.38%	1,314,823		3.13%	1,314,823		3.07%		
1. General _____ State Support Special (Specify) _____	5,550,895	45.79%		5,427,686	43.28%		6,725,123	50.38%			
2. Budget Contingency Fund	121,216	1.00%									
3. Education Enhancement Fund	665,825	5.49%		747,745	5.96%		747,745	5.60%			
4. Health Care Expendable Fund											
5. Tobacco Control Fund											
6. ARRA - Education, Disc., FMAP				491,094	3.91%		491,094	3.67%			
7.											
8. Federal _____ Other Special (Specify) _____	95,537	0.78%		89,207	0.71%		89,207	0.66%			
9. Education Enhancement Funds											
10. Budget Contingency Funds											
11. Tuition	5,240,957	43.24%		4,911,701	39.16%		4,911,701	36.80%			
12. Other	446,044	3.68%		872,384	6.95%		381,290	2.85%			
Total Contractual	12,120,474		30.51%	12,539,817		29.92%	13,346,160		31.23%		
1. General _____ State Support Special (Specify) _____	499,561	45.72%		724,244	42.78%		791,129	46.73%			
2. Budget Contingency Fund	10,941	1.00%									
3. Education Enhancement Fund	60,101	5.50%		101,838	6.01%		101,838	6.01%			
4. Health Care Expendable Fund											
5. Tobacco Control Fund											
6. ARRA - Education, Disc., FMAP				66,885	3.95%		66,885	3.95%			
7.											
8. Federal _____ Other Special (Specify) _____	8,623	0.78%		12,150	0.71%		12,150	0.71%			
9. Education Enhancement Funds											
10. Budget Contingency Funds											
11. Tuition	473,068	43.29%		668,952	39.51%		668,952	39.51%			
12. Other	40,264	3.68%		118,815	7.01%		51,930	3.40%			
Total Commodities	1,092,558		2.75%	1,692,884		4.03%	1,692,884		3.96%		

Name of Agency Alcorn State University - On Campus

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	51,549	45.72%		274,338	42.78%		299,673	46.73%	
2. Budget Contingency Fund	1,130	1.00%							
3. Education Enhancement Fund	6,201	5.50%		38,577	6.01%		38,577	6.01%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP				25,335	3.95%		25,335	3.95%	
7.									
8. Federal Other Special (Specify)	890	0.78%		4,602	0.71%		4,602	0.71%	
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	48,815	43.29%		253,393	39.51%		253,393	39.51%	
12. Other	4,154	3.68%		45,007	7.01%		19,672	3.06%	
Total Other Than Equipment	112,739		0.28%	641,252		1.53%	641,252		1.50%
1. General State Support Special (Specify)	110,030	48.90%							
2. Budget Contingency Fund	2,409	1.00%							
3. Education Enhancement Fund	13,237	5.50%							
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	1,900	0.84%							
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	104,195	46.30%							
12. Other	8,870	3.94%							
Total Equipment	240,641		0.60%						
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Alcorn State University - On Campus

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	18,172,082	45.74%		17,992,849	42.93%		20,456,793	47.88%	
2. Budget Contingency Fund	397,637	1.00%							
3. Education Enhancement Fund	2,184,224	5.49%		2,514,594	5.99%		2,514,594	5.88%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP				1,651,501	3.94%		1,651,501	3.86%	
7.									
8. Federal _____ Other Special (Specify) _____	313,405	0.78%		300,000	0.71%		300,000	0.70%	
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	17,192,790	43.28%		16,517,566	39.41%		16,517,566	38.66%	
12. Other	1,463,247	3.68%		2,933,741	7.00%		1,282,240	3.32%	
TOTAL	39,723,385		100.00%	41,910,251		100.00%	42,722,694		100.00%

SPECIAL FUNDS DETAIL

Alcorn State University - On Campus

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund	397,637		
Education Enhancement Fund	EEF - Education Enhancement Fund	2,184,224	2,514,594	2,514,594
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP		1,651,501	1,651,501
Section S TOTAL		2,581,861	4,166,095	4,166,095

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
XXX NEW				313,405	300,000	300,000
Section A TOTAL				313,405	300,000	300,000

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Ayers Endowment Interest Funds		354,806		
Budget Contingency Funds				
Cash Balance Applied				
Education Enhancement Funds				
Government Grants & Contracts				
Grants & Contracts (Private)				
Investment Income				
Local Appropriations				
Other Funds		1,108,441	2,933,741	1,282,240
Sales & Services				
Tuition		17,192,790	16,517,566	16,517,566
Section B TOTAL		18,656,037	19,451,307	17,799,806

Section S + A + B TOTAL		21,551,303	23,917,402	22,265,901
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* 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 - On Campus

Name of Agency

FEDERAL FUNDS

Federal funds are needed for the support of Federal Grants and Contracts which encounter costs derived from the operation of facilities, utilities, and other operating costs.

STATE SUPPORT SPECIAL FUNDS

State Support Special Funds as allocated by the State.

OTHER SPECIAL FUNDS

Special funds are used to offset costs where general funds lapse. These funds help in the performance and procurement of the university mission.

TREASURY FUND/BANK

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. _____ of 10 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	11,526,339	1,639,126	198,968	11,844,009	25,208,442
Travel	433,708	61,675	7,487	445,661	948,531
Contractual Services	5,550,895	787,041	95,537	5,687,001	12,120,474
Commodities	499,561	71,042	8,623	513,332	1,092,558
Other Than Equipment	51,549	7,331	890	52,969	112,739
Equipment	110,030	15,646	1,900	113,065	240,641
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	18,172,082	2,581,861	313,405	18,656,037	39,723,385
No. of Positions (FTE)	202.38	28.78	3.49	207.96	442.61

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	11,004,077	2,563,576	184,605	11,969,217	25,721,475
Travel	562,504	131,045	9,436	611,838	1,314,823
Contractual Services	5,427,686	1,238,839	89,207	5,784,085	12,539,817
Commodities	724,244	168,723	12,150	787,767	1,692,884
Other Than Equipment	274,338	63,912	4,602	298,400	641,252
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	17,992,849	4,166,095	300,000	19,451,307	41,910,251
No. of Positions (FTE)	181.45	25.49	3.04	214.10	424.08

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,022,339			(1,016,239)	6,100
Travel	51,948			(51,948)	
Contractual Services	1,297,437			(491,094)	806,343
Commodities	66,885			(66,885)	
Other Than Equipment	25,335			(25,335)	
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,463,944			(1,651,501)	812,443
No. of Positions (FTE)	0.31				0.31

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. _____ of 10 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	12,026,416	2,563,576	184,605	10,952,978	25,727,575
Travel	614,452	131,045	9,436	559,890	1,314,823
Contractual Services	6,725,123	1,238,839	89,207	5,292,991	13,346,160
Commodities	791,129	168,723	12,150	720,882	1,692,884
Other Than Equipment	299,673	63,912	4,602	273,065	641,252
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	20,456,793	4,166,095	300,000	17,799,806	42,722,694
No. of Positions (FTE)	181.76	25.49	3.04	214.10	424.39

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

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

Alcorn State University - On Campus

Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	6,689,514	1,415,610	101,940	6,048,249	14,255,313
2. RESEARCH	13,378	2,853	206	12,192	28,629
3. PUBLIC SERVICE	37,872	6,776	487	28,952	74,087
4. ACADEMIC SUPPORT	2,359,641	503,242	36,238	2,150,121	5,049,242
5. STUDENT SERVICES	2,453,038	523,160	37,673	2,235,222	5,249,093
6. INSTITUTIONAL SUPPORT	2,645,978	553,244	39,839	2,363,757	5,602,818
7. OPERATION & MAINTENANCE	2,949,279	595,909	42,910	2,546,041	6,134,139
8. SCHOLARSHIP & FELLOWSHIPS	3,308,093	565,301	40,707	2,415,272	6,329,373
9. MANDATORY TRANSFERS					
10. NON-MANDATORY TRANSFERS					
SUMMARY OF ALL PROGRAMS	20,456,793	4,166,095	300,000	17,799,806	42,722,694

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus _____

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	6,219,787	884,498	107,366	6,391,206	13,602,857
Travel	101,129	14,380	1,746	103,916	221,171
Contractual Services	236,024	31,229	3,790	225,653	496,696
Commodities	73,980	10,521	1,277	76,019	161,797
Other Than Equipment					
Equipment	12,444	1,769	215	12,787	27,215
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	6,643,364	942,397	114,394	6,809,581	14,509,736
No. of Positions (FTE)	81.48	11.59	1.41	83.72	178.20

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,513,040	1,284,351	92,489	5,996,575	12,886,455
Travel	148,089	34,499	2,484	161,075	346,147
Contractual Services	317,572	61,898	4,457	288,999	672,926
Commodities	104,265	24,290	1,749	113,411	243,715
Other Than Equipment	45,378	10,572	761	49,359	106,070
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	6,128,344	1,415,610	101,940	6,609,419	14,255,313
No. of Positions (FTE)	71.00	9.98	1.19	83.78	165.95

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	509,137			(509,137)	
Travel	13,676			(13,676)	
Contractual Services	24,537			(24,537)	
Commodities	9,630			(9,630)	
Other Than Equipment	4,190			(4,190)	
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	561,170			(561,170)	
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 1 of 10 Programs

INSTRUCTION

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	6,022,177	1,284,351	92,489	5,487,438	12,886,455
Travel	161,765	34,499	2,484	147,399	346,147
Contractual Services	342,109	61,898	4,457	264,462	672,926
Commodities	113,895	24,290	1,749	103,781	243,715
Other Than Equipment	49,568	10,572	761	45,169	106,070
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	6,689,514	1,415,610	101,940	6,048,249	14,255,313
No. of Positions (FTE)	71.00	9.98	1.19	83.78	165.95

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 2 of 10 Programs

RESEARCH

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel	476	68	8	489	1,041
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	476	68	8	489	1,041
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	7,263	1,692	122	7,901	16,978
Commodities	4,984	1,161	84	5,422	11,651
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	12,247	2,853	206	13,323	28,629
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	671			(671)	
Commodities	460			(460)	
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,131			(1,131)	
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 2 of 10 Programs

RESEARCH

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	7,934	1,692	122	7,230	16,978
Commodities	5,444	1,161	84	4,962	11,651
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	13,378	2,853	206	12,192	28,629
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 3 of 10 Programs

PUBLIC SERVICE

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	24,494	3,483	423	25,169	53,569
Travel					
Contractual Services	4,572	650	79	4,699	10,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	29,066	4,133	502	29,868	63,569
No. of Positions (FTE)	0.49	0.07	0.01	0.50	1.07

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	22,731	5,295	381	24,724	53,131
Travel					
Contractual Services	4,185	975	70	4,552	9,782
Commodities	2,171	506	36	2,361	5,074
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	29,087	6,776	487	31,637	67,987
No. of Positions (FTE)	0.46	0.06	0.01	0.54	1.07

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	8,199			(2,099)	6,100
Travel					
Contractual Services	386			(386)	
Commodities	200			(200)	
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	8,785			(2,685)	6,100
No. of Positions (FTE)	0.31				0.31

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 3 of 10 Programs

PUBLIC SERVICE

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	30,930	5,295	381	22,625	59,231
Travel					
Contractual Services	4,571	975	70	4,166	9,782
Commodities	2,371	506	36	2,161	5,074
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	37,872	6,776	487	28,952	74,087
No. of Positions (FTE)	0.77	0.06	0.01	0.54	1.38

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,613,440	229,442	27,851	1,657,908	3,528,641
Travel	41,608	5,917	718	42,755	90,998
Contractual Services	252,847	35,957	4,365	259,814	552,983
Commodities	34,910	4,964	603	35,873	76,350
Other Than Equipment	51,549	7,331	890	52,969	112,739
Equipment	14,137	2,010	244	14,526	30,917
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,008,491	285,621	34,671	2,063,845	4,392,628
No. of Positions (FTE)	32.02	4.55	0.55	32.90	70.02

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,541,502	359,118	25,860	1,676,704	3,603,184
Travel	49,413	11,512	829	53,747	115,501
Contractual Services	351,277	81,836	5,893	382,087	821,093
Commodities	47,399	11,042	795	51,556	110,792
Other Than Equipment	170,559	39,734	2,861	185,518	398,672
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,160,150	503,242	36,238	2,349,612	5,049,242
No. of Positions (FTE)	24.57	3.45	0.41	28.99	57.42

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	142,359			(142,359)	
Travel	4,563			(4,563)	
Contractual Services	32,441			(32,441)	
Commodities	4,377			(4,377)	
Other Than Equipment	15,751			(15,751)	
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	199,491			(199,491)	
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

Alcorn State University - On Campus
AGENCY

Program No. 4 of 10 Programs

ACADEMIC SUPPORT

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,683,861	359,118	25,860	1,534,345	3,603,184
Travel	53,976	11,512	829	49,184	115,501
Contractual Services	383,718	81,836	5,893	349,646	821,093
Commodities	51,776	11,042	795	47,179	110,792
Other Than Equipment	186,310	39,734	2,861	169,767	398,672
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,359,641	503,242	36,238	2,150,121	5,049,242
No. of Positions (FTE)	24.57	3.45	0.41	28.99	57.42

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,235,416	175,685	21,326	1,269,463	2,701,890
Travel	234,672	33,372	4,051	241,140	513,235
Contractual Services	298,671	42,473	5,156	306,902	653,202
Commodities	177,466	25,237	3,063	182,358	388,124
Other Than Equipment					
Equipment	26,646	3,789	460	27,381	58,276
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,972,871	280,556	34,056	2,027,244	4,314,727
No. of Positions (FTE)	24.02	3.42	0.41	24.69	52.54

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,428,952	332,897	23,972	1,554,281	3,340,102
Travel	301,801	70,310	5,063	328,271	705,445
Contractual Services	276,372	64,385	4,636	300,612	646,005
Commodities	233,177	54,322	3,912	253,629	545,040
Other Than Equipment	5,348	1,246	90	5,817	12,501
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,245,650	523,160	37,673	2,442,610	5,249,093
No. of Positions (FTE)	23.07	3.24	0.39	27.22	53.92

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	131,965			(131,965)	
Travel	27,872			(27,872)	
Contractual Services	25,523			(25,523)	
Commodities	21,534			(21,534)	
Other Than Equipment	494			(494)	
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	207,388			(207,388)	
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 5 of 10 Programs

STUDENT SERVICES

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,560,917	332,897	23,972	1,422,316	3,340,102
Travel	329,673	70,310	5,063	300,399	705,445
Contractual Services	301,895	64,385	4,636	275,089	646,005
Commodities	254,711	54,322	3,912	232,095	545,040
Other Than Equipment	5,842	1,246	90	5,323	12,501
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,453,038	523,160	37,673	2,235,222	5,249,093
No. of Positions (FTE)	23.07	3.24	0.39	27.22	53.92

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 6 of 10 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,644,576	233,870	28,389	1,689,900	3,596,735
Travel	43,769	6,224	756	44,974	95,723
Contractual Services	585,746	83,297	10,111	601,890	1,281,044
Commodities	117,038	16,644	2,020	120,263	255,965
Other Than Equipment					
Equipment	50,488	7,180	872	51,879	110,419
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,441,617	347,215	42,148	2,508,906	5,339,886
No. of Positions (FTE)	33.04	4.70	0.57	33.96	72.27

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,548,191	360,676	25,972	1,683,979	3,618,818
Travel	57,529	13,402	965	62,575	134,471
Contractual Services	691,928	149,110	10,737	696,189	1,547,964
Commodities	113,057	26,338	1,897	122,972	264,264
Other Than Equipment	15,958	3,718	268	17,357	37,301
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,426,663	553,244	39,839	2,583,072	5,602,818
No. of Positions (FTE)	30.68	4.31	0.51	36.20	71.70

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	142,977			(142,977)	
Travel	5,313			(5,313)	
Contractual Services	59,110			(59,110)	
Commodities	10,441			(10,441)	
Other Than Equipment	1,474			(1,474)	
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	219,315			(219,315)	
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

Alcorn State University - On Campus
AGENCY

Program No. 6 of 10 Programs

INSTITUTIONAL SUPPORT

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,691,168	360,676	25,972	1,541,002	3,618,818
Travel	62,842	13,402	965	57,262	134,471
Contractual Services	751,038	149,110	10,737	637,079	1,547,964
Commodities	123,498	26,338	1,897	112,531	264,264
Other Than Equipment	17,432	3,718	268	15,883	37,301
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,645,978	553,244	39,839	2,363,757	5,602,818
No. of Positions (FTE)	30.68	4.31	0.51	36.20	71.70

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	788,626	112,148	13,613	810,363	1,724,750
Travel	12,054	1,714	208	12,387	26,363
Contractual Services	1,818,884	258,658	31,398	1,869,012	3,977,952
Commodities	96,167	13,676	1,660	98,819	210,322
Other Than Equipment					
Equipment	6,315	898	109	6,492	13,814
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,722,046	387,094	46,988	2,797,073	5,953,201
No. of Positions (FTE)	31.33	4.45	0.54	32.19	68.51

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	949,661	221,239	15,931	1,032,954	2,219,785
Travel	5,672	1,322	95	6,170	13,259
Contractual Services	1,346,299	313,642	22,585	1,464,379	3,146,905
Commodities	219,191	51,064	3,677	238,416	512,348
Other Than Equipment	37,095	8,642	622	40,349	86,708
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,557,918	595,909	42,910	2,782,268	5,979,005
No. of Positions (FTE)	31.67	4.45	0.53	37.37	74.02

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	87,702			(87,702)	
Travel	524			(524)	
Contractual Services	279,466			(124,332)	155,134
Commodities	20,243			(20,243)	
Other Than Equipment	3,426			(3,426)	
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	391,361			(236,227)	155,134
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 7 of 10 Programs

OPERATION & MAINTENANCE

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,037,363	221,239	15,931	945,252	2,219,785
Travel	6,196	1,322	95	5,646	13,259
Contractual Services	1,625,765	313,642	22,585	1,340,047	3,302,039
Commodities	239,434	51,064	3,677	218,173	512,348
Other Than Equipment	40,521	8,642	622	36,923	86,708
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,949,279	595,909	42,910	2,546,041	6,134,139
No. of Positions (FTE)	31.67	4.45	0.53	37.37	74.02

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 8 of 10 Programs

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	2,354,151	334,777	40,638	2,419,031	5,148,597
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,354,151	334,777	40,638	2,419,031	5,148,597
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	2,432,790	565,301	40,707	2,639,366	5,678,164
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,432,790	565,301	40,707	2,639,366	5,678,164
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	875,303			(224,094)	651,209
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	875,303			(224,094)	651,209
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 8 of 10 Programs

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	3,308,093	565,301	40,707	2,415,272	6,329,373
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,308,093	565,301	40,707	2,415,272	6,329,373
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 9 of 10 Programs

MANDATORY TRANSFERS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 9 of 10 Programs

MANDATORY TRANSFERS

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 10 of 10 Programs

NON-MANDATORY TRANSFERS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 10 of 10 Programs

NON-MANDATORY TRANSFERS

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

Alcorn State University - On Campus

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request	
EXPENDITURES:								
SALARIES	12,886,455						12,886,455	
GENERAL	5,513,040				509,137	509,137	6,022,177	
ST.SUP.SPECIAL	1,284,351						1,284,351	
FEDERAL	92,489						92,489	
OTHER	5,996,575				(509,137)	(509,137)	5,487,438	
TRAVEL	346,147						346,147	
GENERAL	148,089				13,676	13,676	161,765	
ST.SUP.SPECIAL	34,499						34,499	
FEDERAL	2,484						2,484	
OTHER	161,075				(13,676)	(13,676)	147,399	
CONTRACTUAL	672,926						672,926	
GENERAL	317,572				24,537	24,537	342,109	
ST.SUP.SPECIAL	61,898						61,898	
FEDERAL	4,457						4,457	
OTHER	288,999				(24,537)	(24,537)	264,462	
COMMODITIES	243,715						243,715	
GENERAL	104,265				9,630	9,630	113,895	
ST.SUP.SPECIAL	24,290						24,290	
FEDERAL	1,749						1,749	
OTHER	113,411				(9,630)	(9,630)	103,781	
CAPITAL-OTE	106,070						106,070	
GENERAL	45,378				4,190	4,190	49,568	
ST.SUP.SPECIAL	10,572						10,572	
FEDERAL	761						761	
OTHER	49,359				(4,190)	(4,190)	45,169	
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	14,255,313						14,255,313	

FUNDING:								
GENERAL FUNDS	6,128,344				561,170	561,170	6,689,514	
ST.SUP.SPCL.FUNDS	1,415,610						1,415,610	
FEDERAL FUNDS	101,940						101,940	
OTHER SP.FUNDS	6,609,419				(561,170)	(561,170)	6,048,249	
TOTAL	14,255,313						14,255,313	

POSITIONS:								
GENERAL FTE	71.00						71.00	
ST.SUP.SPCL.FTE	9.98						9.98	
FEDERAL FTE	1.19						1.19	
OTHER SP FTE	83.78						83.78	
TOTAL FTE	165.95						165.95	

PRIORITY LEVEL:								
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request	
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Alcorn State University - On Campus

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	16,978						16,978	
GENERAL	7,263				671	671	7,934	
ST.SUP.SPECIAL	1,692						1,692	
FEDERAL	122						122	
OTHER	7,901				(671)	(671)	7,230	
COMMODITIES	11,651						11,651	
GENERAL	4,984				460	460	5,444	
ST.SUP.SPECIAL	1,161						1,161	
FEDERAL	84						84	
OTHER	5,422				(460)	(460)	4,962	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	28,629						28,629	

FUNDING:

GENERAL FUNDS	12,247				1,131	1,131	13,378	
ST.SUP.SPCL.FUNDS	2,853						2,853	
FEDERAL FUNDS	206						206	
OTHER SP.FUNDS	13,323				(1,131)	(1,131)	12,192	
TOTAL	28,629						28,629	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request
EXPENDITURES:							
SALARIES	53,131			6,100		6,100	59,231
GENERAL	22,731			6,100	2,099	8,199	30,930
ST.SUP.SPECIAL	5,295						5,295
FEDERAL	381						381
OTHER	24,724				(2,099)	(2,099)	22,625
TRAVEL							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							

PROGRAM DECISION UNITS

Alcorn State University - On Campus

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
CONTRACTUAL	9,782							9,782
GENERAL	4,185				386	386		4,571
ST.SUP.SPECIAL	975							975
FEDERAL	70							70
OTHER	4,552				(386)	(386)		4,166
COMMODITIES	5,074							5,074
GENERAL	2,171				200	200		2,371
ST.SUP.SPECIAL	506							506
FEDERAL	36							36
OTHER	2,361				(200)	(200)		2,161
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	67,987			6,100		6,100		74,087

FUNDING:

GENERAL FUNDS	29,087			6,100	2,685	8,785		37,872
ST.SUP.SPCL.FUNDS	6,776							6,776
FEDERAL FUNDS	487							487
OTHER SP.FUNDS	31,637				(2,685)	(2,685)		28,952
TOTAL	67,987			6,100		6,100		74,087

POSITIONS:

GENERAL FTE	0.46			0.31		0.31		0.77
ST.SUP.SPCL.FTE	0.06							0.06
FEDERAL FTE	0.01							0.01
OTHER SP FTE	0.54							0.54
TOTAL FTE	1.07			0.31		0.31		1.38

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request
EXPENDITURES:							
SALARIES	3,603,184						3,603,184
GENERAL	1,541,502				142,359	142,359	1,683,861
ST.SUP.SPECIAL	359,118						359,118
FEDERAL	25,860						25,860
OTHER	1,676,704				(142,359)	(142,359)	1,534,345
TRAVEL	115,501						115,501
GENERAL	49,413				4,563	4,563	53,976
ST.SUP.SPECIAL	11,512						11,512
FEDERAL	829						829
OTHER	53,747				(4,563)	(4,563)	49,184
CONTRACTUAL	821,093						821,093
GENERAL	351,277				32,441	32,441	383,718
ST.SUP.SPECIAL	81,836						81,836
FEDERAL	5,893						5,893
OTHER	382,087				(32,441)	(32,441)	349,646

PROGRAM DECISION UNITS

Alcorn State University - On Campus

4 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	110,792						110,792	
GENERAL	47,399				4,377	4,377	51,776	
ST.SUP.SPECIAL	11,042						11,042	
FEDERAL	795						795	
OTHER	51,556				(4,377)	(4,377)	47,179	
CAPITAL-OTE	398,672						398,672	
GENERAL	170,559				15,751	15,751	186,310	
ST.SUP.SPECIAL	39,734						39,734	
FEDERAL	2,861						2,861	
OTHER	185,518				(15,751)	(15,751)	169,767	
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	5,049,242						5,049,242	

FUNDING:

GENERAL FUNDS	2,160,150				199,491	199,491	2,359,641	
ST.SUP.SPCL.FUNDS	503,242						503,242	
FEDERAL FUNDS	36,238						36,238	
OTHER SP.FUNDS	2,349,612				(199,491)	(199,491)	2,150,121	
TOTAL	5,049,242						5,049,242	

POSITIONS:

GENERAL FTE	24.57						24.57	
ST.SUP.SPCL.FTE	3.45						3.45	
FEDERAL FTE	0.41						0.41	
OTHER SP FTE	28.99						28.99	
TOTAL FTE	57.42						57.42	

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request
EXPENDITURES:							
SALARIES	3,340,102						3,340,102
GENERAL	1,428,952				131,965	131,965	1,560,917
ST.SUP.SPECIAL	332,897						332,897
FEDERAL	23,972						23,972
OTHER	1,554,281				(131,965)	(131,965)	1,422,316
TRAVEL	705,445						705,445
GENERAL	301,801				27,872	27,872	329,673
ST.SUP.SPECIAL	70,310						70,310
FEDERAL	5,063						5,063
OTHER	328,271				(27,872)	(27,872)	300,399
CONTRACTUAL	646,005						646,005
GENERAL	276,372				25,523	25,523	301,895
ST.SUP.SPECIAL	64,385						64,385
FEDERAL	4,636						4,636
OTHER	300,612				(25,523)	(25,523)	275,089
COMMODITIES	545,040						545,040
GENERAL	233,177				21,534	21,534	254,711
ST.SUP.SPECIAL	54,322						54,322
FEDERAL	3,912						3,912
OTHER	253,629				(21,534)	(21,534)	232,095
CAPITAL-OTE	12,501						12,501

PROGRAM DECISION UNITS

Alcorn State University - On Campus

5 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL	5,348				494	494	5,842	
ST.SUP.SPECIAL	1,246						1,246	
FEDERAL	90						90	
OTHER	5,817				(494)	(494)	5,323	
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	5,249,093						5,249,093	

FUNDING:

GENERAL FUNDS	2,245,650				207,388	207,388	2,453,038	
ST.SUP.SPCL.FUNDS	523,160						523,160	
FEDERAL FUNDS	37,673						37,673	
OTHER SP.FUNDS	2,442,610				(207,388)	(207,388)	2,235,222	
TOTAL	5,249,093						5,249,093	

POSITIONS:

GENERAL FTE	23.07						23.07	
ST.SUP.SPCL.FTE	3.24						3.24	
FEDERAL FTE	0.39						0.39	
OTHER SP FTE	27.22						27.22	
TOTAL FTE	53.92						53.92	

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request
EXPENDITURES:							
SALARIES	3,618,818						3,618,818
GENERAL	1,548,191				142,977	142,977	1,691,168
ST.SUP.SPECIAL	360,676						360,676
FEDERAL	25,972						25,972
OTHER	1,683,979				(142,977)	(142,977)	1,541,002
TRAVEL	134,471						134,471
GENERAL	57,529				5,313	5,313	62,842
ST.SUP.SPECIAL	13,402						13,402
FEDERAL	965						965
OTHER	62,575				(5,313)	(5,313)	57,262
CONTRACTUAL	1,547,964						1,547,964
GENERAL	691,928				59,110	59,110	751,038
ST.SUP.SPECIAL	149,110						149,110
FEDERAL	10,737						10,737
OTHER	696,189				(59,110)	(59,110)	637,079
COMMODITIES	264,264						264,264
GENERAL	113,057				10,441	10,441	123,498
ST.SUP.SPECIAL	26,338						26,338
FEDERAL	1,897						1,897
OTHER	122,972				(10,441)	(10,441)	112,531
CAPITAL-OTE	37,301						37,301
GENERAL	15,958				1,474	1,474	17,432
ST.SUP.SPECIAL	3,718						3,718
FEDERAL	268						268
OTHER	17,357				(1,474)	(1,474)	15,883
EQUIPMENT							
GENERAL							

PROGRAM DECISION UNITS

Alcorn State University - On Campus

6 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	5,602,818						5,602,818	

FUNDING:

GENERAL FUNDS	2,426,663				219,315	219,315	2,645,978	
ST.SUP.SPCL.FUNDS	553,244						553,244	
FEDERAL FUNDS	39,839						39,839	
OTHER SP.FUNDS	2,583,072				(219,315)	(219,315)	2,363,757	
TOTAL	5,602,818						5,602,818	

POSITIONS:

GENERAL FTE	30.68						30.68	
ST.SUP.SPCL.FTE	4.31						4.31	
FEDERAL FTE	0.51						0.51	
OTHER SP FTE	36.20						36.20	
TOTAL FTE	71.70						71.70	

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request
EXPENDITURES:							
SALARIES	2,219,785						2,219,785
GENERAL	949,661				87,702	87,702	1,037,363
ST.SUP.SPECIAL	221,239						221,239
FEDERAL	15,931						15,931
OTHER	1,032,954				(87,702)	(87,702)	945,252
TRAVEL	13,259						13,259
GENERAL	5,672				524	524	6,196
ST.SUP.SPECIAL	1,322						1,322
FEDERAL	95						95
OTHER	6,170				(524)	(524)	5,646
CONTRACTUAL	3,146,905			155,134		155,134	3,302,039
GENERAL	1,346,299			155,134	124,332	279,466	1,625,765
ST.SUP.SPECIAL	313,642						313,642
FEDERAL	22,585						22,585
OTHER	1,464,379				(124,332)	(124,332)	1,340,047
COMMODITIES	512,348						512,348
GENERAL	219,191				20,243	20,243	239,434
ST.SUP.SPECIAL	51,064						51,064
FEDERAL	3,677						3,677
OTHER	238,416				(20,243)	(20,243)	218,173
CAPITAL-OTE	86,708						86,708
GENERAL	37,095				3,426	3,426	40,521
ST.SUP.SPECIAL	8,642						8,642
FEDERAL	622						622
OTHER	40,349				(3,426)	(3,426)	36,923
EQUIPMENT							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							

PROGRAM DECISION UNITS

Alcorn State University - On Campus

7 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	5,979,005			155,134		155,134	6,134,139	

FUNDING:

GENERAL FUNDS	2,557,918			155,134	236,227	391,361	2,949,279	
ST.SUP.SPCL.FUNDS	595,909						595,909	
FEDERAL FUNDS	42,910						42,910	
OTHER SP.FUNDS	2,782,268				(236,227)	(236,227)	2,546,041	
TOTAL	5,979,005			155,134		155,134	6,134,139	

POSITIONS:

GENERAL FTE	31.67						31.67	
ST.SUP.SPCL.FTE	4.45						4.45	
FEDERAL FTE	0.53						0.53	
OTHER SP FTE	37.37						37.37	
TOTAL FTE	74.02						74.02	

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request	
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	5,678,164			651,209		651,209	6,329,373	
GENERAL	2,432,790			651,209	224,094	875,303	3,308,093	
ST.SUP.SPECIAL	565,301						565,301	
FEDERAL	40,707						40,707	
OTHER	2,639,366				(224,094)	(224,094)	2,415,272	
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Alcorn State University - On Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY

PROGRAM NAME

A B C D E F G H

OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	5,678,164			651,209		651,209	6,329,373	

FUNDING:

GENERAL FUNDS	2,432,790			651,209	224,094	875,303	3,308,093	
ST.SUP.SPCL.FUNDS	565,301						565,301	
FEDERAL FUNDS	40,707						40,707	
OTHER SP.FUNDS	2,639,366				(224,094)	(224,094)	2,415,272	
TOTAL	5,678,164			651,209		651,209	6,329,373	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request	
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Alcorn State University - On Campus

9 - MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A B C D E F G H

TOTAL									
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FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL								

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request	
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

PROGRAM DECISION UNITS

Alcorn State University - On Campus

10 - NON-MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A B C D E F G H

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL								

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

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 - On Campus

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program is comprised of all expenditures related to the institution's teaching activities, including credit and non-credit courses for academic, occupational, and professional instruction. Department research and public service activities which are not budgeted separately as well as departmental chairpersons are also included.

II. Program Objective:

The overall objective of the instruction program is to provide credit and non-credit academic and academic-support courses and activities geared toward ensuring that the best possible quality programs of study are provided consistent with the requirements of appropriate accrediting agencies and/or learned societies.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

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 - On Campus

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Implementation:

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

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 - On Campus

3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

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 - On Campus

4 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes funds expended primarily to provide support services for the institution's primary missions of instruction, research, and public service. It includes (1) libraries, museums, galleries; (2) services that directly assist the academic functions of the institution, such as demonstration schools; (3) media ; (4) computing support; (5) academic administration and personnel development providing administration support and management direction.

II. Program Objective:

The basic objective of the Academic Support Program is to provide support for the Institution's primary mission --instruction, research and public service. It includes: (1) retention, preservation and display of education materials, (2) provision of services that directly assist the academic functions of the institution, (3)media such as audiovisual services and technology such as computing support.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

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 - On Campus

5 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes funds expended for offices of Admissions and Registrar and those activities whose primary purpose is to contribute to the student's development outside the formal instruction program. It includes expenditures for student activities, cultural events, student newspaper, intramural athletics, student organizations, supplemental remedial instruction, counseling and career guidance, student aid administration, and student health service.

II. Program Objective:

Student Services covers the offices of Admissions and Registrar and those activities whose primary function is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of the formal instruction program. It includes counseling and career guidance.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

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 - On Campus

6 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes expenditures for : (1) central executive level activities concerned with management and long-range planning of the entire institution, such as governing board, planning and programming, and legal services; (2) fiscal operations, including the investment office; (3) administrative data processing; (4) space management (5) employee personnel and records.

II. Program Objective:

Institutional support includes: (1) central executive activities concerned with management and long-range planning of the entire institution; (2) fiscal operations; (3) administrative data processing; (4) space management (5) employee personnel and records ; (6) general administrative expenses; (7) logistical activities that provide procurement, store rooms, safety and security to the institution.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

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 - On Campus7 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes all expenditures of current operating funds for the operation and maintenance of physical plant. It includes all expenditures for operations established to provide services and maintenance related to grounds and facilities, including utilities, fire protection, property insurance and similar items.

II. Program Objective:

The operation and maintenance activities include providing janitorial and maintenance services, utility service, and fire protection for the entire campus. These services are essential for building, equipment, and other facilities to be in useful condition for the faculty, staff and students.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

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 - On Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed with current funds, restricted or unrestricted, including trainee stipends, prizes, and rewards.

II. Program Objective:

This program involves providing grants to students (either from selection by the institution or from an entitlement program). It also includes trainer stipends, prizes and awards, except trainer stipends awarded to individuals who are not enrolled in formal course work.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

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 - On Campus

9 - MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes transfers from the Current Funds group to other fund groups arising out of (1) binding legal agreements related to the financing of the educational plant, such as amounts for debt retirements, interest, and required provisions for renewals and replacements of plant, not financed from other sources, and (2) grant agreements with agencies of the Federal government, donors, and other organizations to match gifts and grants to loan and other funds.

II. Program Objective:

Mandatory Transfers are those which are required by external binding contracts.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

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 - On Campus

10 - NON-MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes those transfers from the Current Funds group to other fund groups made at the discretion of the governing board to serve a variety of objectives, such as additions to loan funds, additions to quasi-endowment funds, general or specific plant additions, voluntary renewals and replacements of plants and repayments on debt principal.

II. Program Objective:

Non-Mandatory Transfers are those which are required to support activities for which legally binding agreements do not exist.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Implementation:

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Alcorn State University - On Campus

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Alcorn State University - On Campus

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Alcorn State University - On Campus

3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Alcorn State University - On Campus

4 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Alcorn State University - On Campus

5 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Alcorn State University - On Campus

6 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Alcorn State University - On Campus

7 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Alcorn State University - On Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Alcorn State University - On Campus

9 - MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Alcorn State University - On Campus

10 - NON-MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Alcorn State University - On Campus

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	6,128,344	(183,850)	5,944,494	(2.99%)
ST.SUPPORT SPECIAL	1,415,610		1,415,610	
FEDERAL	101,940		101,940	
OTHER SPECIAL	6,609,419		6,609,419	
TOTAL	14,255,313	(183,850)	14,071,463	
Narrative Explanation: 3% reduction of general fund				
Program Name: (2) RESEARCH				
GENERAL	12,247	(367)	11,880	(2.99%)
ST.SUPPORT SPECIAL	2,853		2,853	
FEDERAL	206		206	
OTHER SPECIAL	13,323		13,323	
TOTAL	28,629	(367)	28,262	
Narrative Explanation: 3% reduction of general fund				
Program Name: (3) PUBLIC SERVICE				
GENERAL	29,087	(873)	28,214	(3.00%)
ST.SUPPORT SPECIAL	6,776		6,776	
FEDERAL	487		487	
OTHER SPECIAL	31,637		31,637	
TOTAL	67,987	(873)	67,114	
Narrative Explanation: 3% reduction of general fund				
Program Name: (4) ACADEMIC SUPPORT				
GENERAL	2,160,150	(64,804)	2,095,346	(2.99%)
ST.SUPPORT SPECIAL	503,242		503,242	
FEDERAL	36,238		36,238	
OTHER SPECIAL	2,349,612		2,349,612	
TOTAL	5,049,242	(64,804)	4,984,438	
Narrative Explanation: 3% reduction of general fund				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Alcorn State University - On Campus

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) STUDENT SERVICES				
GENERAL	2,245,650	(67,369)	2,178,281	(2.99%)
ST.SUPPORT SPECIAL	523,160		523,160	
FEDERAL	37,673		37,673	
OTHER SPECIAL	2,442,610		2,442,610	
TOTAL	5,249,093	(67,369)	5,181,724	
Narrative Explanation: 3% reduction of general fund				
Program Name: (6) INSTITUTIONAL SUPPORT				
GENERAL	2,426,663	(72,800)	2,353,863	(3.00%)
ST.SUPPORT SPECIAL	553,244		553,244	
FEDERAL	39,839		39,839	
OTHER SPECIAL	2,583,072		2,583,072	
TOTAL	5,602,818	(72,800)	5,530,018	
Narrative Explanation: 3% reduction of general fund				
Program Name: (7) OPERATION & MAINTENANCE				
GENERAL	2,557,918	(76,738)	2,481,180	(3.00%)
ST.SUPPORT SPECIAL	595,909		595,909	
FEDERAL	42,910		42,910	
OTHER SPECIAL	2,782,268		2,782,268	
TOTAL	5,979,005	(76,738)	5,902,267	
Narrative Explanation: 3% reduction of general fund				
Program Name: (8) SCHOLARSHIP & FELLOWSHIPS				
GENERAL	2,432,790	(72,984)	2,359,806	(3.00%)
ST.SUPPORT SPECIAL	565,301		565,301	
FEDERAL	40,707		40,707	
OTHER SPECIAL	2,639,366		2,639,366	
TOTAL	5,678,164	(72,984)	5,605,180	
Narrative Explanation: 3% reduction of general fund				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Alcorn State University - On Campus

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (9) MANDATORY TRANSFERS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
Program Name: (10) NON-MANDATORY TRANSFERS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	17,992,849	(539,785)	17,453,064	(3.00%)
ST.SUPPORT SPECIAL	4,166,095		4,166,095	
FEDERAL	300,000		300,000	
OTHER SPECIAL	19,451,307		19,451,307	
TOTAL	41,910,251	(539,785)	41,370,466	

Board of Trustees of Institutions of Higher Learning MEMBERS

Alcorn State University - On Campus
Agency

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

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

B. Estimated number of meetings FY2010

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
2.	<u>Dr. Bettye Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
3.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
4.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Alcorn State University - On Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
5110 Grants			
5120 Fellowships/Tuition	532	546	609
5130 Scholarships	4,121,082	4,231,993	4,717,880
5140 Awards			
5150 Dependency Allowances			
5160 Employee Training/ Professional Development	63,354	65,059	72,529
5170 Other Institutional Allowances	1,329,860	1,365,651	1,522,445
5120 Fellowships/Tuition			
5125 Waivers			
5190 Participant Cost-Cont Services			
TOTAL (A)	5,514,828	5,663,249	6,313,463
B. TRANSPORTATION & UTILITIES (61100-61299)			
5210 Postage, Box Rent, etc.	74,510	76,515	85,300
5250 Cable TV			
5260 Transportation of Things			
5310 Electricity	1,572,582	1,614,905	1,800,317
5320 Heat	1,205,146	1,237,580	1,379,670
5330 Water	98,388	101,036	112,636
5340 Sewage	27,939	28,691	31,985
5350 Garbage Disposal			
TOTAL (B)	2,978,565	3,058,727	3,409,908
C. PUBLIC INFORMATION ((61300-61399)			
5410 Advertising	36,546	37,530	41,838
5420 Publicity and Public Information			
TOTAL (C)	36,546	37,530	41,838
D. RENTS (61400-61499)			
5510 Building & Floor Space	14,350	14,736	16,428
5520 Land			
5530 Office Equipment	135,486	139,132	155,107
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment			
5545 Computer Usage Charges			
5550 Rental of Farm Equipment			
5590 Other Rental	70,610	72,510	80,835
5560 Boat Rental			
TOTAL (D)	220,446	226,378	252,370
E. REPAIRS & SERVICES (61500-61599)			
5610 Repair and Service Streets and Parking Lots			
5620 Repair and Service - Buildings and Grounds	1,737	1,784	1,989
5630 Repair and Service Farm Equipment			
5640 Repair and Service Vehicles	30,891	31,722	35,365
5650 Repair and Service Office Equipment	60	62	69
5670 Repair and Service Medical Equipment			
5690 Repair and Service Other Equipment	15,495	15,912	17,739
5660 Maintenance Contracts	138,262	141,983	158,283
5695 Physical Plant Contractual Service			
TOTAL (E)	186,445	191,463	213,445

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Alcorn State University - On Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5710 Engineering			
5720 Architecture			
5730 Auditing Fees	20,066	20,605	22,969
5740 Medical Fees	1,739	1,786	1,992
5750 Instructional Services			
5760 Legal Fees	45,120	46,332	51,653
5770 Laboratory and Testing Fees	204	210	234
5780 Consultant Expense Reimbursements	119,332	122,547	136,613
5790 Other Professional Fees and Services	830,447	852,750	950,686
5781 Consultant Fees			
5785 Student Travel			
TOTAL (F)	1,016,908	1,044,230	1,164,147
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5810 Insurance & Fidelity Bonds	1,123,843	1,154,089	1,286,593
5820 Dues	77,007	79,079	88,159
5830 Laundry, Dry Cleaning & Towel Service	13,872	14,245	15,881
5840 Subscriptions	40,762	41,859	46,665
5850 Payments to Visiting Athletic Teams	26,095	26,797	29,874
5860 Employee Recruitment Costs	1,739	1,786	1,991
5865 Employee Moving			
5870 Computer Software Acquisitions			
5880 Computer Software Maintenance			
5890 Other Contractual Services	713,485	825,879	287,283
5891 Provision for Bad Debts			
5892 Cash Over and Short			
5895 Accreditation and Review			
5910 Indirect Cost Recovery - Federal Government			
5920 Indirect Cost Recovery - State Government			
5930 Indirect Cost Recovery - Local Government			
5940 Indirect Cost Recovery - Private			
5995 Refunds and Adjustments			
Liability Insurance Pool Contributions (Tort Claims)			
TOTAL (G)	1,996,803	2,143,734	1,756,446
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Data Center			
61918 Data Entry			
61921 Software Acquisition	13,222	13,577	15,136
6193X IS Related Rentals (61932-61939)			
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance	58,994	60,582	67,537
61939 Cellular Usage Time-Outside Vendor			
5220 Telephone - Basic Line Charges	97,717	100,347	111,870
5230 Telephone - Long Distance Service			
5240 Telephone Installation and Maintenance			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Alcorn State University - On Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
TOTAL (H)	169,933	174,506	194,543
I. OTHER (61991-61999)			
Other Contractual Services			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	12,120,474	12,539,817	13,346,160
FUNDING SUMMARY:			
GENERAL FUNDS	5,550,895	5,427,686	6,725,123
STATE SUPPORT SPECIAL FUNDS	787,041	1,238,839	1,238,839
FEDERAL FUNDS	95,537	89,207	89,207
OTHER SPECIAL FUNDS	5,687,001	5,784,085	5,292,991
TOTAL FUNDS	12,120,474	12,539,817	13,346,160

**SCHEDULE C
COMMODITIES**

Alcorn State University - On Campus
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
6010 Land Improvement Supplies	4,195	6,500	7,246
6020 Building Construction Supplies	3,429	5,313	5,923
6030 Paints and Preservatives	14,745	22,847	25,470
6040 Hardware, Plumbing and Electrical Supplies	29,181	45,215	50,406
6050 Custodial Supplies and Cleaning Agents	40,315	62,467	69,639
6090 Other Maintenance Materials	71,096	110,161	122,810
Total (A)	162,961	252,503	281,494
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
6110 Printing, Binding & Padding	38,687	59,944	66,827
6120 Duplication and Reproduction			
6130 Office Supplies and Materials	71,419	110,662	123,366
6140 Purchased Instructional Materials	105,664	163,723	182,521
6110 Printing, Binding and Padding			
6130 Office Supplies and Material			
Total (B)	215,770	334,329	372,714
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6210 Fuels - Gasoline	31,051	48,113	53,637
6220 Lubricating Oils and Greases	5,606	8,686	9,684
6230 Tires and Tubes	5,935	9,196	10,252
6240 Repair and Replacement Parts			
6250 Shop Supplies	2,697	4,179	4,659
6290 Other Equipment Repair Parts and Supplies	323	500	557
Total (C)	45,612	70,674	78,789
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6310 Laboratory and Testing Supplies	102	158	176
6320 Photographic and Reproduction Supplies	4,103	6,357	7,087
6330 Drugs & Chemicals - Medical & Lab Use	34,469	53,409	59,541
6390 Other Professional & Scientific Supplies	368	570	636
Total (D)	39,042	60,494	67,440
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
6410 Small Tools	182	282	314
6420 Radio, TV Supplies and Repair Parts	439	680	758
6430 Clothes and Dry Goods for Persons	106,763	165,426	184,419
6440 Food for Persons	114,087	176,772	197,070
6450 Feed for Animals			
6460 Seed and Plants	650	1,007	1,120
6470 Fertilizer and Chemicals	48,517	75,176	83,807
6480 Food Service Expendable Equipment			
6490 Other Supplies and Materials	358,535	555,541	424,959
6500 Merchandise for Resale			
6495 Equipment Under \$500			
Total (E)	629,173	974,884	892,447

**SCHEDULE C
COMMODITIES CONTINUED**

Alcorn State University - On Campus
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,092,558	1,692,884	1,692,884
FUNDING SUMMARY:			
GENERAL FUNDS	499,561	724,244	791,129
STATE SUPPORT SPECIAL FUNDS	71,042	168,723	168,723
FEDERAL FUNDS	8,623	12,150	12,150
OTHER SPECIAL FUNDS	513,332	787,767	720,882
TOTAL FUNDS	1,092,558	1,692,884	1,692,884

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

Alcorn State University - On Campus
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
8110 Land			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
8115 Improvements Other than Buildings			
8120 Payment to Contractors			
8130 Buildings			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
8140 Farm Animals			
8150 Historical Articles and Museums			
8160 Library Books	42,709	242,925	240,813
8165 Paper Back Binding (Libraries Only)			
8170 Periodicals (Libraries Only)	70,030	398,327	400,439
8175 Periodical Binding (Libraries Only)			
8180 Film (Libraries Only)			
8185 Microforms (Libraries Only)			
8189 Audio-Visual Materials (Libraries Only)			
8190 Maps (Libraries Only)			
Other			
TOTAL (C)	112,739	641,252	641,252
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	112,739	641,252	641,252
FUNDING SUMMARY:			
GENERAL FUNDS	51,549	274,338	299,673
STATE SUPPORT SPECIAL FUNDS	7,331	63,912	63,912
FEDERAL FUNDS	890	4,602	4,602
OTHER SPECIAL FUNDS	52,969	298,400	273,065
TOTAL FUNDS	112,739	641,252	641,252

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Alcorn State University - On Campus

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
8230 Farm Equipment							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
8210 Office Machines, Furniture, Fixtures & Equip.	8	50,618					
TOTAL (C)		50,618					
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
8250 Data Processing Equipment	8	17,867					
8260 Radio and Television Equipment							
Other Data Processing Equipment	5	26,000					
TOTAL (D)		43,867					
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
8240 Medical Equipment							
8270 Scientific Equipment	2	30,262					
8290 Other Equipment	40	110,106					
8250 Data Processing Equipment							
8291 Other Equipment Over \$500	8	5,788					
TOTAL (F)		146,156					
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
		240,641					
FUNDING SUMMARY:							
GENERAL FUNDS		110,030					
STATE SUPPORT SPECIAL FUNDS		15,646					
FEDERAL FUNDS		1,900					
OTHER SPECIAL FUNDS		113,065					
TOTAL FUNDS		240,641					

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

Alcorn State University - On Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Alcorn State University - On Campus
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Alcorn State University - On Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Transfers for Student Loan Matching			
Other Matching Aid for Student Aid			
Matching for Grants & Contracts			
Other Transfers to Restricted			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Transfers to Athletics			
Transfers to Other Auxiliaries			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Transfers to Plant Funds			
Transfers to Other Funds			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Other Transfers			
Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
Other Transfers			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

NARRATIVE
2011 BUDGET REQUEST

Alcorn State University - On Campus _____
Name of Agency

Alcorn State University - On Campus Programs

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Alcorn State University - On Campus

 Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
See Hard Copy			296,012	
Total Out of State Travel Cost			\$296,012	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Alcorn State University - On Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
5710 Engineering					
TOTAL 5710 Engineering					
5720 Architecture					
TOTAL 5720 Architecture					
5730 Auditing Fees					
IHL / Allocation of audit fees		2	2	2	
<i>Comp. Rate: 2</i>					
IHL Technology Conference / Allocation of audit fees		2	2	2	
<i>Comp. Rate: 2</i>					
Office of the State Auditor / Allocation of audit fees		250	257	286	
<i>Comp. Rate: 29</i>					
Office of the State Auditor / Allocation of audit fees		300	308	343	
<i>Comp. Rate: 34</i>					
IHL / Allocation of audit fees		2,256	2,316	2,582	
<i>Comp. Rate: 258</i>					
IHL Technology Conference / Allocation of audit fees		2,256	2,316	2,582	
<i>Comp. Rate: 258</i>					
Buckner & Bridgers LTD / Auditing Financial Statements		7,500	7,702	8,586	
<i>Comp. Rate: 859</i>					
Buckner, Buckner & Bridgers PA / Auditing Financial Statements		7,500	7,702	8,586	
<i>Comp. Rate: 859</i>					
TOTAL 5730 Auditing Fees		20,066	20,605	22,969	
5740 Medical Fees					
Moore Medical Corp. / Medical Services		81	83	93	
<i>Comp. Rate: 93</i>					
Moore Medical Corp. / Medical Services		1,658	1,703	1,899	
<i>Comp. Rate: 190</i>					
TOTAL 5740 Medical Fees		1,739	1,786	1,992	
5750 Instructional Services					
TOTAL 5750 Instructional Services					
5760 Legal Fees					
Attorney General Office / Attorney Fees		41	42	47	
<i>Comp. Rate: 47</i>					
Attorney General Office / Attorney Fees		495	508	567	
<i>Comp. Rate: 57</i>					
Department of Homeland Security / Consultation		500	513	572	
<i>Comp. Rate: 57</i>					
Marc E Brand & Associates / Attorney Fees		635	652	727	
<i>Comp. Rate: 73</i>					
Attorney General Office / Attorney Fees		2,031	2,086	2,325	
<i>Comp. Rate: 233</i>					
IHL / Allocation of audit fees		2,256	2,316	2,582	
<i>Comp. Rate: 258</i>					
IHL Technology Conference / Allocation of audit fees		2,256	2,316	2,582	
<i>Comp. Rate: 258</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Alcorn State University - On Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Attorney General Office / Attorney Fees <i>Comp. Rate: 382</i>		3,334	3,423	3,817	
IHL / Allocation of audit fees <i>Comp. Rate: 192</i>		16,786	17,238	19,217	
IHL Technology Conference / Allocation of audit fees <i>Comp. Rate: 192</i>		16,786	17,238	19,217	
TOTAL 5760 Legal Fees		<u><u>45,120</u></u>	<u><u>46,332</u></u>	<u><u>51,653</u></u>	
5770 Laboratory and Testiing Fees					
Quantaflux Radiological Services / Radiological Services <i>Comp. Rate: 12</i>		102	105	117	
Quantaflux Radiological Services / Radiological Services <i>Comp. Rate: 12</i>		102	105	117	
TOTAL 5770 Laboratory and Testiing Fees		<u><u>204</u></u>	<u><u>210</u></u>	<u><u>234</u></u>	
5780 Consultant Expense Reimbursements					
Information Technology Service / Technology Service <i>Comp. Rate: 27</i>		24	25	27	
Lee / Reimbursement <i>Comp. Rate: 67</i>		58	60	67	
Lee / Reimbursement <i>Comp. Rate: 67</i>		58	60	67	
Lee / Reimbursement <i>Comp. Rate: 67</i>		58	60	67	
Blue Flower Arts, LLC / Fee <i>Comp. Rate: 25</i>		214	220	245	
Information Technology Service / Technology Service <i>Comp. Rate: 26</i>		225	231	258	
Fraser / Reimbursement <i>Comp. Rate: 29</i>		250	257	286	
Information Technology Service / Technology Service <i>Comp. Rate: 44</i>		385	395	441	
Pope / Reimbursement <i>Comp. Rate: 56</i>		490	503	561	
Cadney / Reimbursement <i>Comp. Rate: 57</i>		500	513	572	
NAFSA / Dues <i>Comp. Rate: 200</i>		1,750	1,797	2,003	
Robinson Consulting Group / Consultation <i>Comp. Rate: 200</i>		1,750	1,797	2,003	
Ritter / Reimbursement <i>Comp. Rate: 229</i>		2,000	2,054	2,290	
Tatum / Fee <i>Comp. Rate: 229</i>		2,000	2,054	2,290	
Arnold / Reimbursement <i>Comp. Rate: 267</i>		2,334	2,397	2,672	
Rolle / Fee <i>Comp. Rate: 446</i>		3,900	4,005	4,465	
Carter / Reimbursement <i>Comp. Rate: 489</i>		4,267	4,382	4,885	
Foxworth / Reimbursement <i>Comp. Rate: 572</i>		5,000	5,135	5,724	

FEES, PROFESSIONAL AND OTHER SERVICES

Alcorn State University - On Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Foxworth / Reimbursement <i>Comp. Rate: 572</i>		5,000	5,135	5,724	
Hannah-Willis / Reimbursement <i>Comp. Rate: 572</i>		5,000	5,135	5,724	
Hannah-Willis / Reimbursement <i>Comp. Rate: 572</i>		5,000	5,135	5,724	
Willis-Hannah / Reimbursement <i>Comp. Rate: 572</i>		5,000	5,135	5,724	
Willis-Hannah / Reimbursement <i>Comp. Rate: 572</i>		5,000	5,135	5,724	
Willis-Hannah / Reimbursement <i>Comp. Rate: 572</i>		5,000	5,135	5,724	
Atlanta Higher Education Group / Consultation <i>Comp. Rate: 580</i>		5,069	5,205	5,803	
NAFSA / Dues <i>Comp. Rate: 601</i>		5,250	5,391	6,010	
Robinson Consulting Group / Consultation <i>Comp. Rate: 601</i>		5,250	5,391	6,010	
Morale / Reimbursement <i>Comp. Rate: 744</i>		6,500	6,675	7,441	
NAFSA / Dues <i>Comp. Rate: 801</i>		7,000	7,188	8,014	
Robinson Consulting Group / Consultation <i>Comp. Rate: 801</i>		7,000	7,188	8,014	
NAFSA / Dues <i>Comp. Rate: 160</i>		14,000	14,377	16,027	
Robinson Consulting Group / Consultation <i>Comp. Rate: 160</i>		14,000	14,377	16,027	
TOTAL 5780 Consultant Expense Reimbursements		<u><u>119,332</u></u>	<u><u>122,547</u></u>	<u><u>136,613</u></u>	
5790 Other Professional Fees and Services					
IHL / Allocation of audit fees <i>Comp. Rate: 2</i>		1	1	2	
IHL Technology Conference / Allocation of audit fees <i>Comp. Rate: 2</i>		1	1	2	
David Ware & Associates / Consultation <i>Comp. Rate: 16</i>		14	14	16	
David Ware & Associates / Consultation <i>Comp. Rate: 16</i>		14	15	16	
David Ware & Associates / Consultation <i>Comp. Rate: 19</i>		17	17	19	
Academy of Economics and Finance / Consultation <i>Comp. Rate: 29</i>		25	26	29	
David Ware & Associates / Consultation <i>Comp. Rate: 36</i>		31	32	36	
David Ware & Associates / Consultation <i>Comp. Rate: 43</i>		38	39	43	
David Ware & Associates / Consultation <i>Comp. Rate: 54</i>		47	48	54	
David Ware & Associates / Consultation <i>Comp. Rate: 56</i>		49	50	56	

FEES, PROFESSIONAL AND OTHER SERVICES

Alcorn State University - On Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Dania / Reimbursement <i>Comp. Rate: 57</i>		50	51	57	
Dania / Reimbursement <i>Comp. Rate: 57</i>		50	51	57	
David Ware & Associates / Consultation <i>Comp. Rate: 58</i>		50	52	58	
David Ware & Associates / Consultation <i>Comp. Rate: 58</i>		51	52	58	
David Ware & Associates / Consultation <i>Comp. Rate: 66</i>		58	60	66	
David Ware & Associates / Consultation <i>Comp. Rate: 66</i>		58	60	66	
Johnson / Reimbursement <i>Comp. Rate: 69</i>		60	62	69	
Johnson / Reimbursement <i>Comp. Rate: 69</i>		60	62	69	
King / Reimbursement <i>Comp. Rate: 69</i>		60	62	69	
King / Reimbursement <i>Comp. Rate: 69</i>		60	62	69	
King / Reimbursement <i>Comp. Rate: 69</i>		60	62	69	
Professional Fire & Safety / For services provided <i>Comp. Rate: 88</i>		77	79	88	
Nicholas / Reimbursement <i>Comp. Rate: 93</i>		81	83	93	
Nicholas / Reimbursement <i>Comp. Rate: 93</i>		81	83	93	
Wells / Reimbursement <i>Comp. Rate: 93</i>		81	83	93	
Wells / Reimbursement <i>Comp. Rate: 93</i>		81	83	93	
Wells / Reimbursement <i>Comp. Rate: 93</i>		81	83	93	
Bailey / Reimbursement <i>Comp. Rate: 10</i>		90	92	103	
Bailey / Reimbursement <i>Comp. Rate: 10</i>		90	92	103	
Brinkley / Reimbursement <i>Comp. Rate: 10</i>		90	92	103	
Brinkley / Reimbursement <i>Comp. Rate: 10</i>		90	92	103	
Brinkley / Reimbursement <i>Comp. Rate: 10</i>		90	92	103	
Flowers / Reimbursement <i>Comp. Rate: 10</i>		90	92	103	
Flowers / Reimbursement <i>Comp. Rate: 10</i>		90	92	103	
Moore / Reimbursement <i>Comp. Rate: 10</i>		90	92	103	
Moore / Reimbursement <i>Comp. Rate: 10</i>		90	92	103	

FEES, PROFESSIONAL AND OTHER SERVICES

Alcorn State University - On Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Townsend / Reimbursement <i>Comp. Rate: 10</i>		90	92	103	
Townsend / Reimbursement <i>Comp. Rate: 10</i>		90	92	103	
Wells / Reimbursement <i>Comp. Rate: 10</i>		90	92	103	
Wilson / Reimbursement <i>Comp. Rate: 10</i>		90	92	103	
Wilson / Reimbursement <i>Comp. Rate: 10</i>		90	92	103	
Young / Reimbursement <i>Comp. Rate: 10</i>		90	92	103	
Young / Reimbursement <i>Comp. Rate: 10</i>		90	92	103	
Mitchell / Reimbursement <i>Comp. Rate: 11</i>		99	102	113	
Mitchell / Reimbursement <i>Comp. Rate: 11</i>		99	102	113	
Dania / Reimbursement <i>Comp. Rate: 11</i>		100	103	114	
Dania / Reimbursement <i>Comp. Rate: 11</i>		100	103	114	
McCelleis / Reimbursement <i>Comp. Rate: 11</i>		100	103	114	
McCelleis / Reimbursement <i>Comp. Rate: 11</i>		100	103	114	
McCelleis / Reimbursement <i>Comp. Rate: 11</i>		100	103	114	
McCelleis / Reimbursement <i>Comp. Rate: 11</i>		100	103	114	
McCelleis / Reimbursement <i>Comp. Rate: 11</i>		100	103	114	
Ruth / Reimbursement <i>Comp. Rate: 11</i>		100	103	114	
Shaifer / Reimbursement <i>Comp. Rate: 11</i>		100	103	114	
United Way of Natchez / Dues <i>Comp. Rate: 11</i>		100	103	114	
Washington / Reimbursement <i>Comp. Rate: 11</i>		100	103	114	
Washington / Reimbursement <i>Comp. Rate: 11</i>		100	103	114	
Washington / Reimbursement <i>Comp. Rate: 11</i>		100	103	114	
Washington / Reimbursement <i>Comp. Rate: 11</i>		100	103	114	
Washington / Reimbursement <i>Comp. Rate: 11</i>		100	103	114	
Washington / Reimbursement <i>Comp. Rate: 11</i>		100	103	114	
Washington / Reimbursement <i>Comp. Rate: 11</i>		100	103	114	

FEES, PROFESSIONAL AND OTHER SERVICES

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Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Washington / Reimbursement <i>Comp. Rate: 11</i>		100	103	114	
Washington / Reimbursement <i>Comp. Rate: 11</i>		100	103	114	
Washington / Reimbursement <i>Comp. Rate: 11</i>		100	103	114	
Washington / Reimbursement <i>Comp. Rate: 11</i>		100	103	114	
Washington / Reimbursement <i>Comp. Rate: 11</i>		100	103	114	
Washington / Reimbursement <i>Comp. Rate: 11</i>		100	103	114	
Washington / Reimbursement <i>Comp. Rate: 11</i>		100	103	114	
Washington / Reimbursement <i>Comp. Rate: 11</i>		100	103	114	
Young / Reimbursement <i>Comp. Rate: 12</i>		104	106	118	
Young / Reimbursement <i>Comp. Rate: 12</i>		104	106	118	
Banks / Reimbursement <i>Comp. Rate: 12</i>		108	111	124	
Coleman / Reimbursement <i>Comp. Rate: 12</i>		108	111	124	
Ratliff / Reimbursement <i>Comp. Rate: 12</i>		108	111	124	
Ratliff / Reimbursement <i>Comp. Rate: 12</i>		108	111	124	
Chapman / Reimbursement <i>Comp. Rate: 13</i>		113	116	129	
Chapman / Reimbursement <i>Comp. Rate: 13</i>		113	116	129	
Devoual / For services provided <i>Comp. Rate: 13</i>		113	116	129	
Ferguson / Reimbursement <i>Comp. Rate: 13</i>		113	116	129	
Fleming / Reimbursement <i>Comp. Rate: 13</i>		113	116	129	
Bailey / Reimbursement <i>Comp. Rate: 13</i>		117	120	134	
Bailey / Reimbursement <i>Comp. Rate: 13</i>		117	120	134	
Brinkley / Reimbursement <i>Comp. Rate: 13</i>		117	120	134	
Chambliss / Reimbursement <i>Comp. Rate: 13</i>		117	120	134	
Chambliss / Reimbursement <i>Comp. Rate: 13</i>		117	120	134	
Clark / Reimbursement <i>Comp. Rate: 13</i>		117	120	134	
Clark / Reimbursement <i>Comp. Rate: 13</i>		117	120	134	

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Cruel / Reimbursement <i>Comp. Rate: 13</i>		117	120	134	
Cruel / Reimbursement <i>Comp. Rate: 13</i>		117	120	134	
Devoual / For services provided <i>Comp. Rate: 13</i>		117	120	134	
Hedrick / Reimbursement <i>Comp. Rate: 13</i>		117	120	134	
January / Reimbursement <i>Comp. Rate: 13</i>		117	120	134	
Mitchell / Reimbursement <i>Comp. Rate: 13</i>		117	120	134	
Mitchell / Reimbursement <i>Comp. Rate: 13</i>		117	120	134	
Ratliff / For services provided <i>Comp. Rate: 13</i>		117	120	134	
Ratliff / Reimbursement <i>Comp. Rate: 13</i>		117	120	134	
Thomas / Reimbursement <i>Comp. Rate: 13</i>		117	120	134	
Williams / Reimbursement <i>Comp. Rate: 13</i>		117	120	134	
Williams / Reimbursement <i>Comp. Rate: 13</i>		117	120	134	
Wyatt / Reimbursement <i>Comp. Rate: 13</i>		117	120	134	
Yarbrough / Reimbursement <i>Comp. Rate: 13</i>		117	120	134	
Allen / Payment for transcript <i>Comp. Rate: 14</i>		122	125	139	
Allen / Payment for transcript <i>Comp. Rate: 14</i>		122	125	139	
Allen / Payment for transcript <i>Comp. Rate: 14</i>		122	125	139	
Turner / Reimbursement <i>Comp. Rate: 14</i>		122	125	139	
Winchester / Reimbursement <i>Comp. Rate: 14</i>		122	125	139	
Winchester / Reimbursement <i>Comp. Rate: 14</i>		122	125	139	
Wyatt / Reimbursement <i>Comp. Rate: 14</i>		122	125	139	
Wyatt / Reimbursement <i>Comp. Rate: 14</i>		122	125	139	
Banks / Reimbursement <i>Comp. Rate: 14</i>		126	129	144	
Brinkley / Reimbursement <i>Comp. Rate: 14</i>		126	129	144	
Fleming / Reimbursement <i>Comp. Rate: 14</i>		126	129	144	
Fleming / Reimbursement <i>Comp. Rate: 14</i>		126	129	144	

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Smith / Reimbursement <i>Comp. Rate: 14</i>		126	129	144	
Smith / Reimbursement <i>Comp. Rate: 14</i>		126	129	144	
Wyatt / Reimbursement <i>Comp. Rate: 14</i>		126	129	144	
Wyatt / Reimbursement <i>Comp. Rate: 14</i>		126	129	144	
Yarbrough / Reimbursement <i>Comp. Rate: 14</i>		126	129	144	
Yarbrough / Reimbursement <i>Comp. Rate: 14</i>		126	129	144	
Allen / Payment for transcript <i>Comp. Rate: 15</i>		131	134	149	
Allen / Payment for transcript <i>Comp. Rate: 15</i>		131	134	149	
Allen / Payment for transcript <i>Comp. Rate: 15</i>		131	134	149	
Bailey / Reimbursement <i>Comp. Rate: 15</i>		131	134	149	
Bailey / Reimbursement <i>Comp. Rate: 15</i>		131	134	149	
Clark / Reimbursement <i>Comp. Rate: 15</i>		131	134	149	
January / Reimbursement <i>Comp. Rate: 15</i>		131	134	149	
Williams / Reimbursement <i>Comp. Rate: 15</i>		131	134	149	
Banks / Reimbursement <i>Comp. Rate: 15</i>		135	139	155	
Fleming / Reimbursement <i>Comp. Rate: 15</i>		135	139	155	
January / Reimbursement <i>Comp. Rate: 15</i>		135	139	155	
Nicholas / Reimbursement <i>Comp. Rate: 15</i>		135	139	155	
Turner / Reimbursement <i>Comp. Rate: 15</i>		135	139	155	
Ware / Reimbursement <i>Comp. Rate: 15</i>		135	139	155	
Ware / Reimbursement <i>Comp. Rate: 15</i>		135	139	155	
Washington / Reimbursement <i>Comp. Rate: 15</i>		135	139	155	
Wells / Reimbursement <i>Comp. Rate: 15</i>		135	139	155	
Williams / Reimbursement <i>Comp. Rate: 15</i>		135	139	155	
Wyatt / Reimbursement <i>Comp. Rate: 15</i>		135	139	155	
Wyatt / Reimbursement <i>Comp. Rate: 15</i>		135	139	155	

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Wyatt / Reimbursement <i>Comp. Rate: 15</i>		135	139	155	
Yarbrough / Reimbursement <i>Comp. Rate: 15</i>		135	139	155	
Washington / Reimbursement <i>Comp. Rate: 16</i>		139	143	159	
Washington / Reimbursement <i>Comp. Rate: 16</i>		139	143	159	
Washington / Reimbursement <i>Comp. Rate: 16</i>		139	143	159	
Washington / Reimbursement <i>Comp. Rate: 16</i>		139	143	159	
Washington / Reimbursement <i>Comp. Rate: 16</i>		139	143	159	
Bailey / Reimbursement <i>Comp. Rate: 16</i>		140	143	160	
Bailey / Reimbursement <i>Comp. Rate: 16</i>		140	143	160	
Clark / Reimbursement <i>Comp. Rate: 16</i>		140	143	160	
Winchester / Reimbursement <i>Comp. Rate: 16</i>		140	143	160	
Winchester / Reimbursement <i>Comp. Rate: 16</i>		140	143	160	
Abu-Salah / Reimbursement <i>Comp. Rate: 16</i>		140	144	160	
Ajayi / Reimbursement <i>Comp. Rate: 16</i>		140	144	160	
Ajayi / Reimbursement <i>Comp. Rate: 16</i>		140	144	160	
Ajayi / Reimbursement <i>Comp. Rate: 16</i>		140	144	160	
Ashley / For services provided <i>Comp. Rate: 16</i>		140	144	160	
Brown / Reimbursement <i>Comp. Rate: 16</i>		140	144	160	
Brown / Reimbursement <i>Comp. Rate: 16</i>		140	144	160	
Camara / For services provided <i>Comp. Rate: 16</i>		140	144	160	
Jr Poxes / Reimbursement <i>Comp. Rate: 16</i>		140	144	160	
Jr Poxes / Reimbursement <i>Comp. Rate: 16</i>		140	144	160	
Lewanika / Reimbursement <i>Comp. Rate: 16</i>		140	144	160	
Lewanika / Reimbursement <i>Comp. Rate: 16</i>		140	144	160	
Poxes, Jr. / Reimbursement <i>Comp. Rate: 16</i>		140	144	160	
Poxes, Jr. / Reimbursement <i>Comp. Rate: 16</i>		140	144	160	

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Riveros / For services provided <i>Comp. Rate: 16</i>		140	144	160	
Sanchez / Reimbursement <i>Comp. Rate: 16</i>		140	144	160	
Barnett / Reimbursement <i>Comp. Rate: 17</i>		150	154	172	
Coleman / Reimbursement <i>Comp. Rate: 17</i>		150	154	172	
Coleman / Reimbursement <i>Comp. Rate: 17</i>		150	154	172	
DeVries / For services provided <i>Comp. Rate: 17</i>		150	154	172	
Evans / Reimbursement <i>Comp. Rate: 17</i>		150	154	172	
Evans / Reimbursement <i>Comp. Rate: 17</i>		150	154	172	
Gaudet / For services provided <i>Comp. Rate: 17</i>		150	154	172	
Gaudet / For services provided <i>Comp. Rate: 17</i>		150	154	172	
King / Reimbursement <i>Comp. Rate: 17</i>		150	154	172	
Thomas / Reimbursement <i>Comp. Rate: 17</i>		150	154	172	
Troutman / Reimbursement <i>Comp. Rate: 17</i>		150	154	172	
Troutman / Reimbursement <i>Comp. Rate: 17</i>		150	154	172	
Troutman / Reimbursement <i>Comp. Rate: 17</i>		150	154	172	
Mississippi Music, Inc / For services provided <i>Comp. Rate: 18</i>		157	161	180	
Devoual / For services provided <i>Comp. Rate: 19</i>		162	166	185	
Hedrick / Reimbursement <i>Comp. Rate: 19</i>		162	166	185	
Ratliff / Reimbursement <i>Comp. Rate: 19</i>		162	166	185	
Ratliff / Reimbursement <i>Comp. Rate: 19</i>		162	166	185	
Young / Reimbursement <i>Comp. Rate: 20</i>		176	180	201	
Young / Reimbursement <i>Comp. Rate: 20</i>		176	180	201	
Bailey / Reimbursement <i>Comp. Rate: 21</i>		180	185	206	
Bailey / Reimbursement <i>Comp. Rate: 21</i>		180	185	206	
Banks / Reimbursement <i>Comp. Rate: 21</i>		180	185	206	
Banks / Reimbursement <i>Comp. Rate: 21</i>		180	185	206	

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Burks / Reimbursement <i>Comp. Rate: 21</i>		180	185	206	
Burks / Reimbursement <i>Comp. Rate: 21</i>		180	185	206	
Burks / Reimbursement <i>Comp. Rate: 21</i>		180	185	206	
Coleman / Reimbursement <i>Comp. Rate: 21</i>		180	185	206	
Coleman / Reimbursement <i>Comp. Rate: 21</i>		180	185	206	
Edwards / Reimbursement <i>Comp. Rate: 21</i>		180	185	206	
Edwards / Reimbursement <i>Comp. Rate: 21</i>		180	185	206	
Nash / For services provided <i>Comp. Rate: 21</i>		180	185	206	
Nash / For services provided <i>Comp. Rate: 21</i>		180	185	206	
Turner / Reimbursement <i>Comp. Rate: 21</i>		180	185	206	
Turner / Reimbursement <i>Comp. Rate: 21</i>		180	185	206	
Abadie / Reimbursement <i>Comp. Rate: 21</i>		185	190	212	
Abadie / Reimbursement <i>Comp. Rate: 21</i>		185	190	212	
Abadie / Reimbursement <i>Comp. Rate: 21</i>		185	190	212	
Armstrong / For services provided <i>Comp. Rate: 21</i>		185	190	212	
Armstrong / For services provided <i>Comp. Rate: 21</i>		185	190	212	
Armstrong / For services provided <i>Comp. Rate: 21</i>		185	190	212	
Armstrong / For services provided <i>Comp. Rate: 21</i>		185	190	212	
Armstrong / For services provided <i>Comp. Rate: 21</i>		185	190	212	
Armstrong / For services provided <i>Comp. Rate: 21</i>		185	190	212	
Armstrong-Miller / For services provided <i>Comp. Rate: 21</i>		185	190	212	
Armstrong-Miller / For services provided <i>Comp. Rate: 21</i>		185	190	212	
Armstrong-Miller / For services provided <i>Comp. Rate: 21</i>		185	190	212	
Armstrong-Miller / For services provided <i>Comp. Rate: 21</i>		185	190	212	
Brecheisen / For services provided <i>Comp. Rate: 21</i>		185	190	212	
Brecheisen / For services provided <i>Comp. Rate: 21</i>		185	190	212	

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Brecheisen / For services provided <i>Comp. Rate: 21</i>		185	190	212	
Dufrene / For services provided <i>Comp. Rate: 21</i>		185	190	212	
Elder / Reimbursement <i>Comp. Rate: 21</i>		185	190	212	
Elder / Reimbursement <i>Comp. Rate: 21</i>		185	190	212	
Fells / Reimbursement <i>Comp. Rate: 21</i>		185	190	212	
Fells / Reimbursement <i>Comp. Rate: 21</i>		185	190	212	
Julius / Reimbursement <i>Comp. Rate: 21</i>		185	190	212	
Miller / Reimbursement <i>Comp. Rate: 21</i>		185	190	212	
Miller / Reimbursement <i>Comp. Rate: 21</i>		185	190	212	
Pierce / Reimbursement <i>Comp. Rate: 21</i>		185	190	212	
Simms / Reimbursement <i>Comp. Rate: 21</i>		185	190	212	
Smith / Reimbursement <i>Comp. Rate: 21</i>		185	190	212	
Smith / Reimbursement <i>Comp. Rate: 21</i>		185	190	212	
Thomas / Reimbursement <i>Comp. Rate: 21</i>		185	190	212	
Thomas / Reimbursement <i>Comp. Rate: 21</i>		185	190	212	
Thomas / Reimbursement <i>Comp. Rate: 21</i>		185	190	212	
Green / Reimbursement <i>Comp. Rate: 22</i>		189	194	216	
Green / Reimbursement <i>Comp. Rate: 22</i>		189	194	216	
T & C Enterprises / For services provided <i>Comp. Rate: 22</i>		193	198	221	
T & C Enterprises / For services provided <i>Comp. Rate: 22</i>		193	198	221	
Turner / Reimbursement <i>Comp. Rate: 23</i>		198	203	227	
Ware / Reimbursement <i>Comp. Rate: 23</i>		198	203	227	
Ware / Reimbursement <i>Comp. Rate: 23</i>		198	203	227	
Ajayi / Reimbursement <i>Comp. Rate: 23</i>		200	205	229	
Ashley / For services provided <i>Comp. Rate: 23</i>		200	205	229	
Ashley / For services provided <i>Comp. Rate: 23</i>		200	205	229	

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Brown / Reimbursement <i>Comp. Rate: 23</i>		200	205	229	
Camara / For services provided <i>Comp. Rate: 23</i>		200	205	229	
Camara / For services provided <i>Comp. Rate: 23</i>		200	205	229	
Camara / For services provided <i>Comp. Rate: 23</i>		200	205	229	
Cotten / Reimbursement <i>Comp. Rate: 23</i>		200	205	229	
DeRouselle / For services provided <i>Comp. Rate: 23</i>		200	205	229	
DeRouselle / For services provided <i>Comp. Rate: 23</i>		200	205	229	
Evans / Reimbursement <i>Comp. Rate: 23</i>		200	205	229	
Evans / Reimbursement <i>Comp. Rate: 23</i>		200	205	229	
Evans / Reimbursement <i>Comp. Rate: 23</i>		200	205	229	
Everett / Reimbursement <i>Comp. Rate: 23</i>		200	205	229	
Everett / Reimbursement <i>Comp. Rate: 23</i>		200	205	229	
Everett / Reimbursement <i>Comp. Rate: 23</i>		200	205	229	
Everett / Reimbursement <i>Comp. Rate: 23</i>		200	205	229	
Freeman / For services provided <i>Comp. Rate: 23</i>		200	205	229	
Hargroder / Reimbursement <i>Comp. Rate: 23</i>		200	205	229	
Holloway / Reimbursement <i>Comp. Rate: 23</i>		200	205	229	
Holloway / Reimbursement <i>Comp. Rate: 23</i>		200	205	229	
Holloway / Reimbursement <i>Comp. Rate: 23</i>		200	205	229	
Holloway / Reimbursement <i>Comp. Rate: 23</i>		200	205	229	
Jr. Grimes / Reimbursement <i>Comp. Rate: 23</i>		200	205	229	
Jr. Grimes / Reimbursement <i>Comp. Rate: 23</i>		200	205	229	
Judge / Reimbursement <i>Comp. Rate: 23</i>		200	205	229	
Judge / Reimbursement <i>Comp. Rate: 23</i>		200	205	229	
Judge / Reimbursement <i>Comp. Rate: 23</i>		200	205	229	
Mobley / Reimbursement <i>Comp. Rate: 23</i>		200	205	229	

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Riveros / For services provided		200	205	229	
<i>Comp. Rate: 23</i>					
Sanchez / Reimbursement		200	205	229	
<i>Comp. Rate: 23</i>					
Spencer / Reimbursement		200	205	229	
<i>Comp. Rate: 23</i>					
Spencer / Reimbursement		200	205	229	
<i>Comp. Rate: 23</i>					
Spencer / Reimbursement		200	205	229	
<i>Comp. Rate: 23</i>					
Spencer / Reimbursement		200	205	229	
<i>Comp. Rate: 23</i>					
Townsend / Reimbursement		200	205	229	
<i>Comp. Rate: 23</i>					
Townsend / Reimbursement		200	205	229	
<i>Comp. Rate: 23</i>					
Washington / Reimbursement		200	205	229	
<i>Comp. Rate: 23</i>					
Washington / Reimbursement		200	205	229	
<i>Comp. Rate: 23</i>					
Wright / Reimbursement		200	205	229	
<i>Comp. Rate: 23</i>					
Wright / Reimbursement		200	205	229	
<i>Comp. Rate: 23</i>					
Wright / Reimbursement		200	205	229	
<i>Comp. Rate: 23</i>					
Allen / Payment for transcript		202	207	231	
<i>Comp. Rate: 23</i>					
Allen / Payment for transcript		202	207	231	
<i>Comp. Rate: 23</i>					
Allen / Payment for transcript		202	207	231	
<i>Comp. Rate: 23</i>					
Brinkley / Reimbursement		203	208	232	
<i>Comp. Rate: 23</i>					
Devoual / For services provided		203	208	232	
<i>Comp. Rate: 23</i>					
Hedrick / Reimbursement		203	208	232	
<i>Comp. Rate: 23</i>					
Ratliff / Reimbursement		203	208	232	
<i>Comp. Rate: 23</i>					
Ratliff / Reimbursement		203	208	232	
<i>Comp. Rate: 23</i>					
Smith / Reimbursement		203	209	233	
<i>Comp. Rate: 23</i>					
Smith / Reimbursement		203	209	233	
<i>Comp. Rate: 23</i>					
Barnard / Reimbursement		210	216	240	
<i>Comp. Rate: 24</i>					
Barnard / Reimbursement		210	216	240	
<i>Comp. Rate: 24</i>					
Barnard / Reimbursement		210	216	240	
<i>Comp. Rate: 24</i>					

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Barnard / Reimbursement		210	216	240	
<i>Comp. Rate: 24</i>					
Evans / Reimbursement		210	216	240	
<i>Comp. Rate: 24</i>					
Evans / Reimbursement		210	216	240	
<i>Comp. Rate: 24</i>					
Evans / Reimbursement		210	216	240	
<i>Comp. Rate: 24</i>					
Evans / Reimbursement		210	216	240	
<i>Comp. Rate: 24</i>					
Smith / Reimbursement		210	216	240	
<i>Comp. Rate: 24</i>					
Smith / Reimbursement		210	216	240	
<i>Comp. Rate: 24</i>					
Thomas / Reimbursement		210	216	240	
<i>Comp. Rate: 24</i>					
Thomas / Reimbursement		210	216	240	
<i>Comp. Rate: 24</i>					
Wyatt / Reimbursement		216	222	247	
<i>Comp. Rate: 25</i>					
Wyatt / Reimbursement		216	222	247	
<i>Comp. Rate: 25</i>					
Bhargava / Reimbursement		220	226	252	
<i>Comp. Rate: 25</i>					
Bhargava / Reimbursement		220	226	252	
<i>Comp. Rate: 25</i>					
Broussard / For services provided		225	231	258	
<i>Comp. Rate: 26</i>					
Daron / Reimbursement		225	231	258	
<i>Comp. Rate: 26</i>					
Evans / Reimbursement		225	231	258	
<i>Comp. Rate: 26</i>					
Evans / Reimbursement		225	231	258	
<i>Comp. Rate: 26</i>					
January / Reimbursement		225	231	258	
<i>Comp. Rate: 26</i>					
Mitchell / Reimbursement		225	231	258	
<i>Comp. Rate: 26</i>					
Mitchell / Reimbursement		225	231	258	
<i>Comp. Rate: 26</i>					
Smith / Reimbursement		225	231	258	
<i>Comp. Rate: 26</i>					
Thomas / Reimbursement		225	231	258	
<i>Comp. Rate: 26</i>					
Wright / Reimbursement		225	231	258	
<i>Comp. Rate: 26</i>					
Ziegler / Reimbursement		225	231	258	
<i>Comp. Rate: 26</i>					
Washington / Reimbursement		234	240	268	
<i>Comp. Rate: 27</i>					
Wyatt / Reimbursement		234	240	268	
<i>Comp. Rate: 27</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

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Holly / Reimbursement <i>Comp. Rate: 27</i>		236	242	270	
Holly / Reimbursement <i>Comp. Rate: 27</i>		236	242	270	
Holly / Reimbursement <i>Comp. Rate: 27</i>		236	242	270	
Carpenter / Reimbursement <i>Comp. Rate: 29</i>		250	257	286	
Garner / For services provided <i>Comp. Rate: 29</i>		250	257	286	
Garner / For services provided <i>Comp. Rate: 29</i>		250	257	286	
Torry / Reimbursement <i>Comp. Rate: 29</i>		250	257	286	
Gonsoulin / For services provided <i>Comp. Rate: 31</i>		272	279	311	
Green / Reimbursement <i>Comp. Rate: 31</i>		274	281	314	
Green / Reimbursement <i>Comp. Rate: 31</i>		274	281	314	
Stampley / Reimbursement <i>Comp. Rate: 31</i>		274	281	314	
Dania / Reimbursement <i>Comp. Rate: 31</i>		275	282	315	
Dania / Reimbursement <i>Comp. Rate: 31</i>		275	282	315	
Young / Reimbursement <i>Comp. Rate: 32</i>		284	291	325	
Young / Reimbursement <i>Comp. Rate: 32</i>		284	291	325	
Banks / Reimbursement <i>Comp. Rate: 33</i>		293	300	335	
Fleming / Reimbursement <i>Comp. Rate: 34</i>		297	305	340	
Armstrong / For services provided <i>Comp. Rate: 34</i>		300	308	343	
Armstrong / For services provided <i>Comp. Rate: 34</i>		300	308	343	
Armstrong / For services provided <i>Comp. Rate: 34</i>		300	308	343	
Armstrong-Miller / For services provided <i>Comp. Rate: 34</i>		300	308	343	
Armstrong-Miller / For services provided <i>Comp. Rate: 34</i>		300	308	343	
Fells / Reimbursement <i>Comp. Rate: 34</i>		300	308	343	
Fells / Reimbursement <i>Comp. Rate: 34</i>		300	308	343	
Heatly / Reimbursement <i>Comp. Rate: 34</i>		300	308	343	
Jackson / Reimbursement <i>Comp. Rate: 34</i>		300	308	343	

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Johnson / Reimbursement <i>Comp. Rate: 34</i>		300	308	343	
Kidd / Reimbursement <i>Comp. Rate: 34</i>		300	308	343	
Kidd / Reimbursement <i>Comp. Rate: 34</i>		300	308	343	
Lyons / Reimbursement <i>Comp. Rate: 34</i>		300	308	343	
Miller / Reimbursement <i>Comp. Rate: 34</i>		300	308	343	
Reynolds / Reimbursement <i>Comp. Rate: 34</i>		300	308	343	
Short / Reimbursement <i>Comp. Rate: 34</i>		300	308	343	
Spencer / Reimbursement <i>Comp. Rate: 34</i>		300	308	343	
Troutman / Reimbursement <i>Comp. Rate: 34</i>		300	308	343	
Troutman / Reimbursement <i>Comp. Rate: 34</i>		300	308	343	
Troutman / Reimbursement <i>Comp. Rate: 34</i>		300	308	343	
Troutman / Reimbursement <i>Comp. Rate: 34</i>		300	308	343	
Troutman / Reimbursement <i>Comp. Rate: 34</i>		300	308	343	
Troutman / Reimbursement <i>Comp. Rate: 34</i>		300	308	343	
White / Reimbursement <i>Comp. Rate: 34</i>		300	308	343	
Wilson / Reimbursement <i>Comp. Rate: 34</i>		300	308	343	
Clark / Reimbursement <i>Comp. Rate: 35</i>		302	310	345	
Williams / Reimbursement <i>Comp. Rate: 35</i>		302	310	345	
Winchester / Reimbursement <i>Comp. Rate: 35</i>		302	310	345	
Winchester / Reimbursement <i>Comp. Rate: 35</i>		302	310	345	
Clark / Reimbursement <i>Comp. Rate: 37</i>		324	333	371	
Wyatt / Reimbursement <i>Comp. Rate: 37</i>		324	333	371	
Wyatt / Reimbursement <i>Comp. Rate: 37</i>		324	333	371	
Fleming / Reimbursement <i>Comp. Rate: 38</i>		328	336	375	
Winchester / Reimbursement <i>Comp. Rate: 38</i>		328	336	375	
Winchester / Reimbursement <i>Comp. Rate: 38</i>		328	336	375	

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Williams / Reimbursement <i>Comp. Rate: 38</i>		328	337	376	
Banks / Reimbursement <i>Comp. Rate: 38</i>		329	338	377	
Chambliss / Reimbursement <i>Comp. Rate: 38</i>		329	338	377	
Chambliss / Reimbursement <i>Comp. Rate: 38</i>		329	338	377	
Mitchell / Reimbursement <i>Comp. Rate: 38</i>		329	338	377	
Mitchell / Reimbursement <i>Comp. Rate: 38</i>		329	338	377	
Yarbrough / Reimbursement <i>Comp. Rate: 38</i>		329	338	377	
UOI Automotive / For services provided <i>Comp. Rate: 39</i>		340	349	389	
Bailey / Reimbursement <i>Comp. Rate: 39</i>		342	351	392	
Bailey / Reimbursement <i>Comp. Rate: 39</i>		342	351	392	
Cruel / Reimbursement <i>Comp. Rate: 39</i>		342	351	392	
Cruel / Reimbursement <i>Comp. Rate: 39</i>		342	351	392	
January / Reimbursement <i>Comp. Rate: 39</i>		342	351	392	
Turner / Reimbursement <i>Comp. Rate: 39</i>		342	351	392	
Ware / Reimbursement <i>Comp. Rate: 39</i>		342	351	392	
Ware / Reimbursement <i>Comp. Rate: 39</i>		342	351	392	
Washington / Reimbursement <i>Comp. Rate: 39</i>		342	351	392	
Wyatt / Reimbursement <i>Comp. Rate: 39</i>		342	351	392	
Pierce / Reimbursement <i>Comp. Rate: 42</i>		370	380	424	
Smith / Reimbursement <i>Comp. Rate: 42</i>		370	380	424	
Yarbrough / Reimbursement <i>Comp. Rate: 43</i>		374	384	428	
Addison / Reimbursement <i>Comp. Rate: 43</i>		375	385	429	
Cross / Reimbursement <i>Comp. Rate: 43</i>		375	385	429	
Dade / Reimbursement <i>Comp. Rate: 43</i>		375	385	429	
Daron / Reimbursement <i>Comp. Rate: 43</i>		375	385	429	
Fleming / Reimbursement <i>Comp. Rate: 43</i>		375	385	429	

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Mississippi State Department / For services provided <i>Comp. Rate: 43</i>		375	385	429	
Smith / Reimbursement <i>Comp. Rate: 43</i>		375	385	429	
Brown / Reimbursement <i>Comp. Rate: 46</i>		400	411	458	
Cotten / Reimbursement <i>Comp. Rate: 46</i>		400	411	458	
Cotten / Reimbursement <i>Comp. Rate: 46</i>		400	411	458	
Cotten / Reimbursement <i>Comp. Rate: 46</i>		400	411	458	
Evans / Reimbursement <i>Comp. Rate: 46</i>		400	411	458	
Evans / Reimbursement <i>Comp. Rate: 46</i>		400	411	458	
Evans / Reimbursement <i>Comp. Rate: 46</i>		400	411	458	
Green / Reimbursement <i>Comp. Rate: 46</i>		400	411	458	
Harris / Reimbursement <i>Comp. Rate: 46</i>		400	411	458	
Harris / Reimbursement <i>Comp. Rate: 46</i>		400	411	458	
Harris / Reimbursement <i>Comp. Rate: 46</i>		400	411	458	
Harris / Reimbursement <i>Comp. Rate: 46</i>		400	411	458	
Harris / Reimbursement <i>Comp. Rate: 46</i>		400	411	458	
Jr. Grimes / Reimbursement <i>Comp. Rate: 46</i>		400	411	458	
Jr. Grimes / Reimbursement <i>Comp. Rate: 46</i>		400	411	458	
Jr. Grimes / Reimbursement <i>Comp. Rate: 46</i>		400	411	458	
Judge / Reimbursement <i>Comp. Rate: 46</i>		400	411	458	
McElroy / Reimbursement <i>Comp. Rate: 46</i>		400	411	458	
Mississippi Business Furnishings & Supplies / For services provided <i>Comp. Rate: 46</i>		400	411	458	
Perkins / Reimbursement <i>Comp. Rate: 46</i>		400	411	458	
Rodgers / For services provided <i>Comp. Rate: 46</i>		400	411	458	
Rodgers / For services provided <i>Comp. Rate: 46</i>		400	411	458	
Spencer / Reimbursement <i>Comp. Rate: 46</i>		400	411	458	
Washington / Reimbursement <i>Comp. Rate: 46</i>		400	411	458	

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SESAC, Inc. / For services provided <i>Comp. Rate: 46</i>		403	414	461	
Bailey / Reimbursement <i>Comp. Rate: 46</i>		405	416	464	
Bailey / Reimbursement <i>Comp. Rate: 46</i>		405	416	464	
Abdur-Rashied / Reimbursement <i>Comp. Rate: 52</i>		450	462	515	
Game Time Management / For services provided <i>Comp. Rate: 52</i>		450	462	515	
Simmons / Reimbursement <i>Comp. Rate: 52</i>		450	462	515	
Simons / Reimbursement <i>Comp. Rate: 52</i>		450	462	515	
Simons / Reimbursement <i>Comp. Rate: 52</i>		450	462	515	
Troutman / Reimbursement <i>Comp. Rate: 52</i>		450	462	515	
Department of Homeland Security / Consultation <i>Comp. Rate: 57</i>		500	513	572	
Department of Homeland Security / Consultation <i>Comp. Rate: 57</i>		500	513	572	
Department of Homeland Security / Consultation <i>Comp. Rate: 57</i>		500	513	572	
Department of Homeland Security / Consultation <i>Comp. Rate: 57</i>		500	513	572	
Department of Homeland Security / Consultation <i>Comp. Rate: 57</i>		500	513	572	
Department of Homeland Security / Consultation <i>Comp. Rate: 57</i>		500	513	572	
Department of Homeland Security / Consultation <i>Comp. Rate: 57</i>		500	513	572	
Gonsoulin / For services provided <i>Comp. Rate: 57</i>		500	513	572	
Jr Worley / Reimbursement <i>Comp. Rate: 57</i>		500	513	572	
Mississippi Association of Cooperatives / Dues <i>Comp. Rate: 57</i>		500	513	572	
Worley / Reimbursement <i>Comp. Rate: 57</i>		500	513	572	
Professional Fire & Safety / For services provided <i>Comp. Rate: 58</i>		507	521	580	
Boykins / For services provided <i>Comp. Rate: 63</i>		550	565	630	
Carson / Reimbursement <i>Comp. Rate: 63</i>		550	565	630	
Cotten / Reimbursement <i>Comp. Rate: 63</i>		550	565	630	
DeRouselle / For services provided <i>Comp. Rate: 63</i>		550	565	630	
DeRouselle / For services provided <i>Comp. Rate: 63</i>		550	565	630	

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Hayes / Reimbursement <i>Comp. Rate: 63</i>		550	565	630	
Johnson / Reimbursement <i>Comp. Rate: 63</i>		550	565	630	
Johnson / Reimbursement <i>Comp. Rate: 63</i>		550	565	630	
Judge / Reimbursement <i>Comp. Rate: 63</i>		550	565	630	
Southwestern Athletic Conference / For services provided <i>Comp. Rate: 63</i>		550	565	630	
Boykins / For services provided <i>Comp. Rate: 66</i>		575	590	658	
Broussard / For services provided <i>Comp. Rate: 66</i>		575	590	658	
Holloway / Reimbursement <i>Comp. Rate: 66</i>		575	590	658	
Holloway / Reimbursement <i>Comp. Rate: 66</i>		575	590	658	
Mobley / Reimbursement <i>Comp. Rate: 66</i>		575	590	658	
Armstrong / For services provided <i>Comp. Rate: 69</i>		600	616	687	
Armstrong / For services provided <i>Comp. Rate: 69</i>		600	616	687	
Armstrong / For services provided <i>Comp. Rate: 69</i>		600	616	687	
Armstrong-Miller / For services provided <i>Comp. Rate: 69</i>		600	616	687	
Armstrong-Miller / For services provided <i>Comp. Rate: 69</i>		600	616	687	
Bell / Reimbursement <i>Comp. Rate: 69</i>		600	616	687	
Bell / Reimbursement <i>Comp. Rate: 69</i>		600	616	687	
Bickman / Reimbursement <i>Comp. Rate: 69</i>		600	616	687	
Booker / For services provided <i>Comp. Rate: 69</i>		600	616	687	
Corley / Fee <i>Comp. Rate: 69</i>		600	616	687	
Cushenberry / Reimbursement <i>Comp. Rate: 69</i>		600	616	687	
Dale / Reimbursement <i>Comp. Rate: 69</i>		600	616	687	
Dixon / Reimbursement <i>Comp. Rate: 69</i>		600	616	687	
Eglinger / Reimbursement <i>Comp. Rate: 69</i>		600	616	687	
Graham / Reimbursement <i>Comp. Rate: 69</i>		600	616	687	
Haggerty / For services provided <i>Comp. Rate: 69</i>		600	616	687	

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Hall / For services provided <i>Comp. Rate: 69</i>		600	616	687	
Harris / Reimbursement <i>Comp. Rate: 69</i>		600	616	687	
Hayes / Reimbursement <i>Comp. Rate: 69</i>		600	616	687	
Hayes / Reimbursement <i>Comp. Rate: 69</i>		600	616	687	
Hayes / Reimbursement <i>Comp. Rate: 69</i>		600	616	687	
Hayes / Reimbursement <i>Comp. Rate: 69</i>		600	616	687	
Higgins / Reimbursement <i>Comp. Rate: 69</i>		600	616	687	
Higgins / Reimbursement <i>Comp. Rate: 69</i>		600	616	687	
II Carr / For services provided <i>Comp. Rate: 69</i>		600	616	687	
J Myles Production / For services provided <i>Comp. Rate: 69</i>		600	616	687	
Jarmon / Reimbursement <i>Comp. Rate: 69</i>		600	616	687	
Johnson / Reimbursement <i>Comp. Rate: 69</i>		600	616	687	
Jones / Reimbursement <i>Comp. Rate: 69</i>		600	616	687	
Kimble / Reimbursement <i>Comp. Rate: 69</i>		600	616	687	
Lane / Reimbursement <i>Comp. Rate: 69</i>		600	616	687	
Miller / Reimbursement <i>Comp. Rate: 69</i>		600	616	687	
Mumford / Reimbursement <i>Comp. Rate: 69</i>		600	616	687	
Mumford / Reimbursement <i>Comp. Rate: 69</i>		600	616	687	
Owens / Reimbursement <i>Comp. Rate: 69</i>		600	616	687	
Pointer / Reimbursement <i>Comp. Rate: 69</i>		600	616	687	
Potter / Reimbursement <i>Comp. Rate: 69</i>		600	616	687	
Potter / Reimbursement <i>Comp. Rate: 69</i>		600	616	687	
Potter / Reimbursement <i>Comp. Rate: 69</i>		600	616	687	
Potter / Reimbursement <i>Comp. Rate: 69</i>		600	616	687	
Royal / Reimbursement <i>Comp. Rate: 69</i>		600	616	687	
Starkey / Reimbursement <i>Comp. Rate: 69</i>		600	616	687	

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Suber / Reimbursement <i>Comp. Rate: 69</i>		600	616	687	
TS Media Works / Fee <i>Comp. Rate: 69</i>		600	616	687	
Tuitt / Reimbursement <i>Comp. Rate: 69</i>		600	616	687	
Ware / Reimbursement <i>Comp. Rate: 69</i>		600	616	687	
Winfrey / Reimbursement <i>Comp. Rate: 69</i>		600	616	687	
Carter / Reimbursement <i>Comp. Rate: 74</i>		650	667	744	
Carter / Reimbursement <i>Comp. Rate: 74</i>		650	667	744	
Carter / Reimbursement <i>Comp. Rate: 74</i>		650	667	744	
Edwards / Reimbursement <i>Comp. Rate: 74</i>		650	667	744	
Edwards / Reimbursement <i>Comp. Rate: 74</i>		650	667	744	
Edwards / Reimbursement <i>Comp. Rate: 74</i>		650	667	744	
Holloway / Reimbursement <i>Comp. Rate: 74</i>		650	667	744	
Jackson / Reimbursement <i>Comp. Rate: 74</i>		650	667	744	
Lowe / Reimbursement <i>Comp. Rate: 74</i>		650	667	744	
Lowe / Reimbursement <i>Comp. Rate: 74</i>		650	667	744	
Myers / Reimbursement <i>Comp. Rate: 74</i>		650	667	744	
Steen / Reimbursement <i>Comp. Rate: 74</i>		650	667	744	
Walker / Reimbursement <i>Comp. Rate: 74</i>		650	667	744	
Willingham / Reimbursement <i>Comp. Rate: 74</i>		650	667	744	
Adams / Reimbursement <i>Comp. Rate: 80</i>		700	719	801	
Baker / Reimbursement <i>Comp. Rate: 80</i>		700	719	801	
Bissant / Reimbursement <i>Comp. Rate: 80</i>		700	719	801	
Cooper / Reimbursement <i>Comp. Rate: 80</i>		700	719	801	
Cooper / Reimbursement <i>Comp. Rate: 80</i>		700	719	801	
Cooper / Reimbursement <i>Comp. Rate: 80</i>		700	719	801	
Cooper / Reimbursement <i>Comp. Rate: 80</i>		700	719	801	

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Cooper / Reimbursement <i>Comp. Rate: 80</i>		700	719	801	
Cunningham / Reimbursement <i>Comp. Rate: 80</i>		700	719	801	
Cushenberry / Reimbursement <i>Comp. Rate: 80</i>		700	719	801	
Davis / Reimbursement <i>Comp. Rate: 80</i>		700	719	801	
Evans / Reimbursement <i>Comp. Rate: 80</i>		700	719	801	
Fountain / Reimbursement <i>Comp. Rate: 80</i>		700	719	801	
Gallien / For services provided <i>Comp. Rate: 80</i>		700	719	801	
Gallien / For services provided <i>Comp. Rate: 80</i>		700	719	801	
Gilbert / For services provided <i>Comp. Rate: 80</i>		700	719	801	
Green / Reimbursement <i>Comp. Rate: 80</i>		700	719	801	
Greene / Reimbursement <i>Comp. Rate: 80</i>		700	719	801	
Harris / Reimbursement <i>Comp. Rate: 80</i>		700	719	801	
Hathorn / Reimbursement <i>Comp. Rate: 80</i>		700	719	801	
James / Reimbursement <i>Comp. Rate: 80</i>		700	719	801	
James / Reimbursement <i>Comp. Rate: 80</i>		700	719	801	
James / Reimbursement <i>Comp. Rate: 80</i>		700	719	801	
James / Reimbursement <i>Comp. Rate: 80</i>		700	719	801	
Jarrett / Reimbursement <i>Comp. Rate: 80</i>		700	719	801	
Jordan / Reimbursement <i>Comp. Rate: 80</i>		700	719	801	
Jordan / Reimbursement <i>Comp. Rate: 80</i>		700	719	801	
Jordan / Reimbursement <i>Comp. Rate: 80</i>		700	719	801	
Marion / Reimbursement <i>Comp. Rate: 80</i>		700	719	801	
Means / Reimbursement <i>Comp. Rate: 80</i>		700	719	801	
Ray / Reimbursement <i>Comp. Rate: 80</i>		700	719	801	
Roy / Reimbursement <i>Comp. Rate: 80</i>		700	719	801	
Shedrick / Reimbursement <i>Comp. Rate: 80</i>		700	719	801	

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Shedrick / Reimbursement <i>Comp. Rate: 80</i>		700	719	801	
Sigler / Reimbursement <i>Comp. Rate: 80</i>		700	719	801	
Taylor / Reimbursement <i>Comp. Rate: 80</i>		700	719	801	
Taylor / Reimbursement <i>Comp. Rate: 80</i>		700	719	801	
Washington / Reimbursement <i>Comp. Rate: 80</i>		700	719	801	
Wilson / Reimbursement <i>Comp. Rate: 80</i>		700	719	801	
Wilson / Reimbursement <i>Comp. Rate: 80</i>		700	719	801	
Baggett / Consultation <i>Comp. Rate: 86</i>		750	770	859	
Branch / For services provided <i>Comp. Rate: 86</i>		750	770	859	
Branch / For services provided <i>Comp. Rate: 86</i>		750	770	859	
Branch / For services provided <i>Comp. Rate: 86</i>		750	770	859	
Carson / Reimbursement <i>Comp. Rate: 86</i>		750	770	859	
Claiborne / Reimbursement <i>Comp. Rate: 86</i>		750	770	859	
Claiborne / Reimbursement <i>Comp. Rate: 86</i>		750	770	859	
Claiborne / Reimbursement <i>Comp. Rate: 86</i>		750	770	859	
Cockrell / Reimbursement <i>Comp. Rate: 86</i>		750	770	859	
Goolsby / For services provided <i>Comp. Rate: 86</i>		750	770	859	
Goolsby / For services provided <i>Comp. Rate: 86</i>		750	770	859	
Goolsby / For services provided <i>Comp. Rate: 86</i>		750	770	859	
Hinton / Reimbursement <i>Comp. Rate: 86</i>		750	770	859	
Johnson / Reimbursement <i>Comp. Rate: 86</i>		750	770	859	
Jumper / Reimbursement <i>Comp. Rate: 86</i>		750	770	859	
Jumper / Reimbursement <i>Comp. Rate: 86</i>		750	770	859	
Lamkin / For services provided <i>Comp. Rate: 86</i>		750	770	859	
Lamkin / For services provided <i>Comp. Rate: 86</i>		750	770	859	
Lamkin / For services provided <i>Comp. Rate: 86</i>		750	770	859	

FEES, PROFESSIONAL AND OTHER SERVICES

Alcorn State University - On Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Le Blanc / Reimbursement <i>Comp. Rate: 86</i>		750	770	859	
Lewis / Reimbursement <i>Comp. Rate: 86</i>		750	770	859	
McCullum / Reimbursement <i>Comp. Rate: 86</i>		750	770	859	
McCullum / Reimbursement <i>Comp. Rate: 86</i>		750	770	859	
McLaurin / Reimbursement <i>Comp. Rate: 86</i>		750	770	859	
Mitchell / Reimbursement <i>Comp. Rate: 86</i>		750	770	859	
Mitchell / Reimbursement <i>Comp. Rate: 86</i>		750	770	859	
Moore / Reimbursement <i>Comp. Rate: 86</i>		750	770	859	
Moore / Reimbursement <i>Comp. Rate: 86</i>		750	770	859	
Moore / Reimbursement <i>Comp. Rate: 86</i>		750	770	859	
Moore / Reimbursement <i>Comp. Rate: 86</i>		750	770	859	
Moore / Reimbursement <i>Comp. Rate: 86</i>		750	770	859	
Moore / Reimbursement <i>Comp. Rate: 86</i>		750	770	859	
Moore / Reimbursement <i>Comp. Rate: 86</i>		750	770	859	
Turner / Reimbursement <i>Comp. Rate: 86</i>		750	770	859	
Vicknair / For services provided <i>Comp. Rate: 86</i>		750	770	859	
Willie / Reimbursement <i>Comp. Rate: 86</i>		750	770	859	
Freedom Security Agent / For services provided <i>Comp. Rate: 87</i>		756	776	865	
USDA AMS-FV Fresh Branch / For services provided <i>Comp. Rate: 100</i>		871	895	998	
USDA AMS-FV Market News / For services provided <i>Comp. Rate: 100</i>		871	895	998	
L P Johnson Security Services, Inc / For services provided <i>Comp. Rate: 103</i>		900	924	1,030	
Mississippi Law Enforcement Officer's Trainin / Fee <i>Comp. Rate: 103</i>		900	924	1,030	
Copiah-Lincoln Community College / Fee <i>Comp. Rate: 114</i>		1,000	1,027	1,145	
David Ware & Associates / Consultation <i>Comp. Rate: 114</i>		1,000	1,027	1,145	
David Ware & Associates / Consultation <i>Comp. Rate: 114</i>		1,000	1,027	1,145	
David Ware & Associates / Consultation <i>Comp. Rate: 114</i>		1,000	1,027	1,145	
David Ware & Associates / Consultation <i>Comp. Rate: 114</i>		1,000	1,027	1,145	

FEES, PROFESSIONAL AND OTHER SERVICES

Alcorn State University - On Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Gray / Reimbursement <i>Comp. Rate: 172</i>		1,500	1,540	1,717	
Mills & Mills Architects, PC / For services provided <i>Comp. Rate: 173</i>		1,514	1,554	1,733	
Southwestern Athletic Conference / For services provided <i>Comp. Rate: 206</i>		1,800	1,848	2,061	
APLU / Dues <i>Comp. Rate: 214</i>		1,869	1,919	2,140	
NASULGC / For services provided <i>Comp. Rate: 214</i>		1,869	1,919	2,140	
Bob Gavin Appraisal Service / Appraisal Service <i>Comp. Rate: 229</i>		2,000	2,054	2,290	
David Ware & Associates / Consultation <i>Comp. Rate: 229</i>		2,000	2,054	2,290	
David Ware & Associates / Consultation <i>Comp. Rate: 229</i>		2,000	2,054	2,290	
David Ware & Associates / Consultation <i>Comp. Rate: 229</i>		2,000	2,054	2,290	
L P Johnson Security Services, Inc / For services provided <i>Comp. Rate: 229</i>		2,003	2,056	2,292	
Mills & Mills Architects, PC / For services provided <i>Comp. Rate: 231</i>		2,019	2,074	2,312	
Feris / Reimbursement <i>Comp. Rate: 240</i>		2,100	2,157	2,404	
Feris / Reimbursement <i>Comp. Rate: 240</i>		2,100	2,157	2,404	
Shingles / Reimbursement <i>Comp. Rate: 244</i>		2,134	2,191	2,443	
Baker / Reimbursement <i>Comp. Rate: 252</i>		2,200	2,259	2,519	
Baker / Reimbursement <i>Comp. Rate: 252</i>		2,200	2,259	2,519	
Scott / Reimbursement <i>Comp. Rate: 252</i>		2,200	2,259	2,519	
L P Johnson Security Services, Inc / For services provided <i>Comp. Rate: 256</i>		2,232	2,292	2,555	
Simmons / Reimbursement <i>Comp. Rate: 258</i>		2,250	2,311	2,576	
Simons / Reimbursement <i>Comp. Rate: 258</i>		2,250	2,311	2,576	
Simons / Reimbursement <i>Comp. Rate: 258</i>		2,250	2,311	2,576	
IHL / Allocation of audit fees <i>Comp. Rate: 280</i>		2,450	2,516	2,805	
IHL Technology Conference / Allocation of audit fees <i>Comp. Rate: 280</i>		2,450	2,516	2,805	
Buzhardt / Reimbursement <i>Comp. Rate: 286</i>		2,500	2,567	2,862	
Buzhardt / Reimbursement <i>Comp. Rate: 286</i>		2,500	2,567	2,862	
David Ware & Associates / Consultation <i>Comp. Rate: 286</i>		2,500	2,567	2,862	

FEES, PROFESSIONAL AND OTHER SERVICES

Alcorn State University - On Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
David Ware & Associates / Consultation <i>Comp. Rate: 286</i>		2,500	2,567	2,862	
David Ware & Associates / Consultation <i>Comp. Rate: 286</i>		2,500	2,567	2,862	
David Ware & Associates / Consultation <i>Comp. Rate: 286</i>		2,500	2,567	2,862	
Hestia Farms / For services provided <i>Comp. Rate: 286</i>		2,500	2,567	2,862	
Mississippi Institutions of Higher Learning / Fee <i>Comp. Rate: 286</i>		2,500	2,567	2,862	
Mushroom People / For services provided <i>Comp. Rate: 286</i>		2,500	2,567	2,862	
AACSB / Dues <i>Comp. Rate: 292</i>		2,550	2,619	2,919	
Alcorn State University / Reimbursement <i>Comp. Rate: 295</i>		2,581	2,650	2,955	
Reed / Reimbursement <i>Comp. Rate: 297</i>		2,598	2,668	2,974	
Reed / Reimbursement <i>Comp. Rate: 297</i>		2,598	2,668	2,974	
Multi Plex Security Inc / For services provided <i>Comp. Rate: 341</i>		2,976	3,056	3,407	
Dev Music Publishing / For services provided <i>Comp. Rate: 343</i>		3,000	3,081	3,434	
Cuisenaire / Reimbursement <i>Comp. Rate: 358</i>		3,131	3,215	3,584	
Vicksburg Convention Center / For services provided <i>Comp. Rate: 358</i>		3,131	3,215	3,584	
Morale / For services provided <i>Comp. Rate: 372</i>		3,250	3,337	3,721	
Alcorn State University / Reimbursement <i>Comp. Rate: 377</i>		3,295	3,384	3,772	
Griffin / Reimbursement <i>Comp. Rate: 378</i>		3,300	3,389	3,778	
Simmons / Reimbursement <i>Comp. Rate: 412</i>		3,600	3,697	4,121	
Simons / Reimbursement <i>Comp. Rate: 412</i>		3,600	3,697	4,121	
Simons / Reimbursement <i>Comp. Rate: 412</i>		3,600	3,697	4,121	
King / Reimbursement <i>Comp. Rate: 437</i>		3,820	3,923	4,373	
Atlanta Higher Education Group / Consultation <i>Comp. Rate: 458</i>		4,000	4,108	4,579	
L P Johnson Security Services, Inc / For services provided <i>Comp. Rate: 496</i>		4,334	4,450	4,961	
Blue Flower Arts, LLC / Fee <i>Comp. Rate: 515</i>		4,500	4,621	5,152	
Buzhardt / Reimbursement <i>Comp. Rate: 572</i>		5,000	5,135	5,724	
Buzhardt / Reimbursement <i>Comp. Rate: 572</i>		5,000	5,135	5,724	

FEES, PROFESSIONAL AND OTHER SERVICES

Alcorn State University - On Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
D & D Productions / For services provided <i>Comp. Rate: 572</i>		5,000	5,135	5,724	
DDB Production, Inc / For services provided <i>Comp. Rate: 572</i>		5,000	5,135	5,724	
Success Unlimited, LLC / For services provided <i>Comp. Rate: 572</i>		5,000	5,135	5,724	
Mills & Mills Architects, PC / For services provided <i>Comp. Rate: 736</i>		6,427	6,600	7,358	
Freedom Security Agent / For services provided <i>Comp. Rate: 752</i>		6,570	6,747	7,521	
Mills & Mills Architects, PC / For services provided <i>Comp. Rate: 805</i>		7,030	7,219	8,048	
Mills & Mills Architects, PC / For services provided <i>Comp. Rate: 813</i>		7,098	7,289	8,126	
Atlanta Higher Education Group / Consultation <i>Comp. Rate: 916</i>		8,000	8,215	9,159	
Carrington / Reimbursement <i>Comp. Rate: 936</i>		8,175	8,395	9,359	
L P Johnson Security Services, Inc / For services provided <i>Comp. Rate: 955</i>		8,343	8,568	9,551	
Mills & Mills Architects, PC / For services provided <i>Comp. Rate: 961</i>		8,394	8,620	9,610	
Miss State Tax Commission / Fee <i>Comp. Rate: 103</i>		8,997	9,239	10,300	
Mississippi Law Enforcement Officer's Trainin / Fee <i>Comp. Rate: 105</i>		9,165	9,412	10,492	
APLU / Dues <i>Comp. Rate: 105</i>		9,215	9,463	10,550	
NASULGC / For services provided <i>Comp. Rate: 105</i>		9,215	9,463	10,550	
Gardner Motor / For services provided <i>Comp. Rate: 114</i>		10,000	10,269	11,448	
Natchez Festival of Music / For services provided <i>Comp. Rate: 114</i>		10,000	10,269	11,448	
Natchez Opera Festival / For services provided <i>Comp. Rate: 114</i>		10,000	10,269	11,448	
DPS Law Enforcement Training / Training <i>Comp. Rate: 140</i>		12,200	12,528	13,967	
IHL / Allocation of audit fees <i>Comp. Rate: 287</i>		25,104	25,780	28,740	
IHL Technology Conference / Allocation of audit fees <i>Comp. Rate: 287</i>		25,104	25,780	28,740	
Mills & Mills Architects, PC / For services provided <i>Comp. Rate: 663</i>		57,930	59,489	66,319	
Mississippi Natural Products Association, Inc / For services provided <i>Comp. Rate: 1145</i>		100,000	102,691	114,482	
Mississippi Natural Products Association, Inc / For services provided <i>Comp. Rate: 1145</i>		100,000	102,691	114,482	
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Alcorn State University - On Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
TOTAL 5790 Other Professional Fees and Services		<u>830,447</u>	<u>852,750</u>	<u>950,686</u>	
5781 Consultant Fees					
TOTAL 5781 Consultant Fees					
5785 Student Travel					
TOTAL 5785 Student Travel					
GRAND TOTAL (61600-61699)		1,016,908	1,044,230	1,164,147	

VEHICLE PURCHASE DETAILS

Alcorn State University - On Campus

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

Alcorn State University - On Campus

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Alcorn State University - On Campus
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : INSTRUCTION	Formula Implementation		
		Total	_____
Program # 1 : INSTRUCTION	Shift in Funding Source		
		Total	_____
		General Funds	561,170
		Other Special Funds	-561,170
Program # 2 : RESEARCH	Formula Implementation		
		Total	_____
Program # 2 : RESEARCH	Shift in Funding Source		
		Total	_____
		General Funds	1,131
		Other Special Funds	-1,131
Program # 3 : PUBLIC SERVICE	Formula Implementation		
		Salaries	6,100
		Total	6,100
		General Funds	6,100
Program # 3 : PUBLIC SERVICE	Shift in Funding Source		
		Total	_____
		General Funds	2,685
		Other Special Funds	-2,685
Program # 4 : ACADEMIC SUPPORT	Formula Implementation		
		Total	_____
Program # 4 : ACADEMIC SUPPORT	Shift in Funding Source		
		Total	_____
		General Funds	199,491
		Other Special Funds	-199,491
Program # 5 : STUDENT SERVICES	Formula Implementation		
		Total	_____

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Alcorn State University - On Campus
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 5 : STUDENT SERVICES	Shift in Funding Source		
		Total	
		General Funds	207,388
		Other Special Funds	-207,388
Program # 6 : INSTITUTIONAL SUPPORT	Formula Implementation		
		Total	
Program # 6 : INSTITUTIONAL SUPPORT	Shift in Funding Source		
		Total	
		General Funds	219,315
		Other Special Funds	-219,315
Program # 7 : OPERATION & MAINTENANCE	Formula Implementation		
		Contractual	155,134
		Total	155,134
		General Funds	155,134
Program # 7 : OPERATION & MAINTENANCE	Shift in Funding Source		
		Total	
		General Funds	236,227
		Other Special Funds	-236,227
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Formula Implementation		
		Contractual	651,209
		Total	651,209
		General Funds	651,209
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Shift in Funding Source		
		Total	
		General Funds	224,094
		Other Special Funds	-224,094
Program # 9 : MANDATORY TRANSFERS	Formula Implementation		
		Total	

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Alcorn State University - On Campus _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 9 : MANDATORY TRANSFERS	Shift in Funding Source		
		Total	_____
Program # 10 : NON-MANDATORY TRANSFERS	Formula Implementation		
		Total	_____
Program # 10 : NON-MANDATORY TRANSFERS	Shift in Funding Source		
		Total	_____

CAPITAL LEASES

Alcorn State University - On Campus
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Alcorn State University - On Campus

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(332,548)				(332,548)
TRAVEL	(16,951)				(16,951)
CONTRACTUAL SERVICES	(160,206)				(160,206)
COMMODITIES	(21,828)				(21,828)
OTHER THAN EQUIPMENT					
EQUIPMENT	(8,252)				(8,252)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(539,785)				(539,785)