

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

Dr. Norris Edney

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	24,265,554	23,424,414	23,661,025		
a. Additional Compensation			205,251		
b. Proposed Vacancy Rate (Dollar Amount)			( 238,663)		
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>24,265,554</b>	<b>23,424,414</b>	<b>23,627,613</b>	<b>203,199</b>	<b>0.86%</b>
2. Travel					
a. Travel & Subsistence (In-State)	640,922	632,452	637,937	5,485	0.86%
b. Travel & Subsistence (Out-of-State)	419,280	413,739	417,328	3,589	0.86%
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>1,060,202</b>	<b>1,046,191</b>	<b>1,055,265</b>	<b>9,074</b>	<b>0.86%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	5,760,300	5,889,332	5,940,420	51,088	0.86%
b. Communications, Transportation & Utilities	2,750,067	2,811,670	2,837,139	25,469	0.90%
c. Public Information	18,560	18,976	19,148	172	0.90%
d. Rents	160,039	163,624	165,107	1,483	0.90%
e. Repairs & Service	115,627	118,217	119,289	1,072	0.90%
f. Fees, Professional & Other Services	866,870	886,287	894,315	8,028	0.90%
g. Other Contractual Services	4,307,473	4,403,962	4,440,476	36,514	0.82%
h. Data Processing	389,588	398,315	401,922	3,607	0.90%
i. Other					
<b>Total Contractual Services</b>	<b>14,368,524</b>	<b>14,690,383</b>	<b>14,817,816</b>	<b>127,433</b>	<b>0.86%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	5,803	7,716	7,784	68	0.88%
b. Printing & Office Supplies & Materials	323,597	430,259	433,990	3,731	0.86%
c. Equipment, Repair Parts, Supplies & Accessories	122,400	162,745	164,157	1,412	0.86%
d. Professional & Scientific Supplies & Materials	62,772	83,462	84,186	724	0.86%
e. Other Supplies & Materials	644,054	856,342	863,770	7,428	0.86%
<b>Total Commodities</b>	<b>1,158,626</b>	<b>1,540,524</b>	<b>1,553,887</b>	<b>13,363</b>	<b>0.86%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>14,446</b>	<b>25,000</b>	<b>25,217</b>	<b>217</b>	<b>0.86%</b>
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment	70,092	68,903	69,498	595	0.86%
c. Office Machines, Furniture, Fixtures & Equipment	58,324	57,335	57,832	497	0.86%
d. IS Equipment (Data Processing & Telecommunications)	34,701	34,113	34,411	298	0.87%
e. Equipment - Lease Purchase					
f. Other Equipment	40,341	39,656	40,002	346	0.87%
<b>Total Equipment (Schedule D-2)</b>	<b>203,458</b>	<b>200,007</b>	<b>201,743</b>	<b>1,736</b>	<b>0.86%</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>41,070,810</b>	<b>40,926,519</b>	<b>41,281,541</b>	<b>355,022</b>	<b>0.86%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	16,616,824	15,285,779	17,948,894	2,663,115	17.42%
State Support Special Funds	3,888,453	4,523,233	2,215,140	( 2,308,093)	( 51.02%)
Federal Funds	322,163	250,000	250,000		
Tuition and Other	20,243,370	20,867,507	20,867,507		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>41,070,810</b>	<b>40,926,519</b>	<b>41,281,541</b>	<b>355,022</b>	<b>0.86%</b>
GENERAL FUND LAPSE	1,664,655				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	411	400	400		
b.) Full T-L					
c.) Part Perm.					
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: Pamela Neal / pNeal@alcorn.edu  
 Phone Number: (601)877-4056

Submitted by: Kevin Appleton  
 Name  
 Title: VP for Finance & Admin. Services  
 Date: July 23, 2010

**REQUEST BY FUNDING SOURCE**

Name of Agency Alcorn State University - On Campus

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	9,817,590	40.45%		8,748,863	37.34%		10,273,104	43.47%	
2. Budget Contingency Fund	68,715	0.28%							
3. Education Enhancement Fund	1,344,902	5.54%		1,267,842	5.41%		1,267,841	5.36%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	883,768	3.64%		1,321,041	5.63%				
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	190,342	0.78%		143,088	0.61%		143,088	0.60%	
9. Tuition and Other	11,960,237	49.28%		11,943,580	50.98%		11,943,580	50.54%	
10.									
11.									
12.									
<b>Total Salaries</b>	<b>24,265,554</b>		<b>59.08%</b>	<b>23,424,414</b>		<b>57.23%</b>	<b>23,627,613</b>		<b>57.23%</b>
1. General _____ State Support Special (Specify) _____	428,947	40.45%		390,745	37.34%		458,821	43.47%	
2. Budget Contingency Fund	3,003	0.28%							
3. Education Enhancement Fund	58,761	5.54%		56,625	5.41%		56,625	5.36%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	38,613	3.64%		59,002	5.63%				
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	8,316	0.78%		6,390	0.61%		6,390	0.60%	
9. Tuition and Other	522,562	49.28%		533,429	50.98%		533,429	50.54%	
10.									
11.									
12.									
<b>Total Travel</b>	<b>1,060,202</b>		<b>2.58%</b>	<b>1,046,191</b>		<b>2.55%</b>	<b>1,055,265</b>		<b>2.55%</b>
1. General _____ State Support Special (Specify) _____	5,813,356	40.45%		5,486,758	37.34%		6,442,671	43.47%	
2. Budget Contingency Fund	40,685	0.28%							
3. Education Enhancement Fund	796,365	5.54%		795,114	5.41%		795,114	5.36%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	523,316	3.64%		828,480	5.63%				
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	112,708	0.78%		89,737	0.61%		89,737	0.60%	
9. Tuition and Other	7,082,094	49.28%		7,490,294	50.98%		7,490,294	50.54%	
10.									
11.									
12.									
<b>Total Contractual</b>	<b>14,368,524</b>		<b>34.98%</b>	<b>14,690,383</b>		<b>35.89%</b>	<b>14,817,816</b>		<b>35.89%</b>
1. General _____ State Support Special (Specify) _____	468,769	40.45%		575,375	37.34%		675,617	43.47%	
2. Budget Contingency Fund	3,281	0.28%							
3. Education Enhancement Fund	64,216	5.54%		83,381	5.41%		83,382	5.36%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	42,197	3.64%		86,880	5.63%				
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	9,088	0.78%		9,410	0.61%		9,410	0.60%	
9. Tuition and Other	571,075	49.28%		785,478	50.98%		785,478	50.54%	
10.									
11.									
12.									
<b>Total Commodities</b>	<b>1,158,626</b>		<b>2.82%</b>	<b>1,540,524</b>		<b>3.76%</b>	<b>1,553,887</b>		<b>3.76%</b>

REQUEST BY FUNDING SOURCE

Name of Agency Alcorn State University - On Campus

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	5,845	40.46%		9,337	37.34%		10,964	43.47%	
2. Budget Contingency Fund	41	0.28%							
3. Education Enhancement Fund	801	5.54%		1,353	5.41%		1,353	5.36%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	526	3.64%		1,410	5.64%				
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	113	0.78%		153	0.61%		153	0.60%	
9. Tuition and Other	7,120	49.28%		12,747	50.98%		12,747	50.54%	
10.									
11.									
12.									
<b>Total Other Than Equipment</b>	<b>14,446</b>		<b>0.03%</b>	<b>25,000</b>		<b>0.06%</b>	<b>25,217</b>		<b>0.06%</b>
1. General State Support Special (Specify)	82,317	44.69%		74,701	37.34%		87,717	43.47%	
2. Budget Contingency Fund	577	0.28%							
3. Education Enhancement Fund	11,277	5.54%		10,825	5.41%		10,825	5.36%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	7,409	3.64%		11,280	5.63%				
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	1,596	0.86%		1,222	0.61%		1,222	0.60%	
9. Tuition and Other	100,282	54.44%		101,979	50.98%		101,979	50.54%	
10.									
11.									
12.									
<b>Total Equipment</b>	<b>203,458</b>		<b>0.49%</b>	<b>200,007</b>		<b>0.48%</b>	<b>201,743</b>		<b>0.48%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Tuition and Other									
10.									
11.									
12.									
<b>Total Vehicles</b>									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Tuition and Other									
10.									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Alcorn State University - On Campus

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition and Other									
10.									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____	16,616,824	40.45%		15,285,779	37.34%		17,948,894	43.47%	
2. Budget Contingency Fund	116,302	0.28%							
3. Education Enhancement Fund	2,276,322	5.54%		2,215,140	5.41%		2,215,140	5.36%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	1,495,829	3.64%		2,308,093	5.63%				
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	322,163	0.78%		250,000	0.61%		250,000	0.60%	
9. Tuition and Other	20,243,370	49.28%		20,867,507	50.98%		20,867,507	50.54%	
10.									
11.									
12.									
<b>TOTAL</b>	<b>41,070,810</b>		<b>100.00%</b>	<b>40,926,519</b>		<b>100.00%</b>	<b>41,281,541</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Alcorn State University - On Campus  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund	116,304		
Education Enhancement Fund	EEF - Education Enhancement Fund	2,276,322	2,215,140	2,215,140
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	1,495,827	2,308,093	
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>		<b>3,888,453</b>	<b>4,523,233</b>	<b>2,215,140</b>

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Indirect Cost Recovery				322,163	250,000	250,000
<b>Section A TOTAL</b>				<b>322,163</b>	<b>250,000</b>	<b>250,000</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Tuition and Other		20,243,370	20,867,507	20,867,507
<b>Section B TOTAL</b>		<b>20,243,370</b>	<b>20,867,507</b>	<b>20,867,507</b>

<b>Section S + A + B TOTAL</b>		<b>24,453,986</b>	<b>25,640,740</b>	<b>23,332,647</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
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**

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

**CONTINUATION AND EXPANDED REQUEST**

Alcorn State University - On Campus  
AGENCY

Program No. \_\_\_\_\_ of 10 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	9,817,590	2,297,385	190,342	11,960,237	24,265,554
Travel	428,947	100,377	8,316	522,562	1,060,202
Contractual Services	5,813,356	1,360,366	112,708	7,082,094	14,368,524
Commodities	468,769	109,694	9,088	571,075	1,158,626
Other Than Equipment	5,845	1,368	113	7,120	14,446
Equipment	82,317	19,263	1,596	100,282	203,458
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>16,616,824</b>	<b>3,888,453</b>	<b>322,163</b>	<b>20,243,370</b>	<b>41,070,810</b>
No. of Positions (FTE)	166.09	38.87	3.22	202.33	410.51

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	8,748,863	2,588,883	143,088	11,943,580	23,424,414
Travel	390,745	115,627	6,390	533,429	1,046,191
Contractual Services	5,486,758	1,623,594	89,737	7,490,294	14,690,383
Commodities	575,375	170,261	9,410	785,478	1,540,524
Other Than Equipment	9,337	2,763	153	12,747	25,000
Equipment	74,701	22,105	1,222	101,979	200,007
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>15,285,779</b>	<b>4,523,233</b>	<b>250,000</b>	<b>20,867,507</b>	<b>40,926,519</b>
No. of Positions (FTE)	149.15	44.13	2.44	203.62	399.34

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,524,241	( 1,321,042)			203,199
Travel	68,076	( 59,002)			9,074
Contractual Services	955,913	( 828,480)			127,433
Commodities	100,242	( 86,879)			13,363
Other Than Equipment	1,627	( 1,410)			217
Equipment	13,016	( 11,280)			1,736
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,663,115</b>	<b>( 2,308,093)</b>			<b>355,022</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Alcorn State University - On Campus  
AGENCY

Program No. \_\_\_\_\_ of 10 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2012 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	10,273,104	1,267,841	143,088	11,943,580	23,627,613
Travel	458,821	56,625	6,390	533,429	1,055,265
Contractual Services	6,442,671	795,114	89,737	7,490,294	14,817,816
Commodities	675,617	83,382	9,410	785,478	1,553,887
Other Than Equipment	10,964	1,353	153	12,747	25,217
Equipment	87,717	10,825	1,222	101,979	201,743
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>17,948,894</b>	<b>2,215,140</b>	<b>250,000</b>	<b>20,867,507</b>	<b>41,281,541</b>
No. of Positions (FTE)	149.15	44.13	2.44	203.62	399.34

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

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

Alcorn State University - On Campus

Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	5,670,331	699,797	78,979	6,592,366	13,041,473
2. RESEARCH	2,630	326	37	3,059	6,052
3. PUBLIC SERVICE	22,845	2,820	318	26,560	52,543
4. ACADEMIC SUPPORT	2,068,377	255,266	28,809	2,404,707	4,757,159
5. STUDENT SERVICES	2,149,246	265,245	29,936	2,498,728	4,943,155
6. INSTITUTIONAL SUPPORT	2,649,749	327,016	36,906	3,080,618	6,094,289
7. OPERATION & MAINTENANCE	2,639,894	325,798	36,770	3,069,157	6,071,619
8. SCHOLARSHIP & FELLOWSHIPS	2,745,822	338,872	38,245	3,192,312	6,315,251
9. MANDATORY TRANSFERS					
10. NON-MANDATORY TRANSFERS					
SUMMARY OF ALL PROGRAMS	17,948,894	2,215,140	250,000	20,867,507	41,281,541

**CONTINUATION AND EXPANDED REQUEST**

Alcorn State University - On Campus

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,218,513	1,221,170	101,176	6,357,432	12,898,291
Travel	72,039	16,858	1,397	87,761	178,055
Contractual Services	137,555	32,189	2,667	167,576	339,987
Commodities	58,146	13,606	1,127	70,836	143,715
Other Than Equipment					
Equipment	16,609	3,887	322	20,234	41,052
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>5,502,862</b>	<b>1,287,710</b>	<b>106,689</b>	<b>6,703,839</b>	<b>13,601,100</b>
No. of Positions (FTE)	88.28	20.66	1.71	107.55	218.20

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,347,907	1,286,591	71,110	5,935,578	11,641,186
Travel	60,943	18,034	997	83,196	163,170
Contractual Services	340,848	100,861	5,575	465,311	912,595
Commodities	64,471	19,078	1,054	88,013	172,616
Other Than Equipment					
Equipment	14,846	4,393	243	20,268	39,750
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,829,015</b>	<b>1,428,957</b>	<b>78,979</b>	<b>6,592,366</b>	<b>12,929,317</b>
No. of Positions (FTE)	74.12	21.93	1.21	101.19	198.45

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	757,497	( 656,514)			100,983
Travel	10,617	( 9,202)			1,415
Contractual Services	59,383	( 51,467)			7,916
Commodities	11,232	( 9,735)			1,497
Other Than Equipment					
Equipment	2,587	( 2,242)			345
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>841,316</b>	<b>( 729,160)</b>			<b>112,156</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Alcorn State University - On Campus  
AGENCY

Program No. 1 of 10 Programs

INSTRUCTION

PROGRAM

FY 2012 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					
<b>Total</b>					
No. of Positions (FTE)					

FY 2012 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					
<b>Total</b>					
No. of Positions (FTE)					

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,105,404	630,077	71,110	5,935,578	11,742,169
Travel	71,560	8,832	997	83,196	164,585
Contractual Services	400,231	49,394	5,575	465,311	920,511
Commodities	75,703	9,343	1,054	88,013	174,113
Other Than Equipment					
Equipment	17,433	2,151	243	20,268	40,095
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>5,670,331</b>	<b>699,797</b>	<b>78,979</b>	<b>6,592,366</b>	<b>13,041,473</b>
No. of Positions (FTE)	74.12	21.93	1.21	101.19	198.45

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel	271	63	5	330	669
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>271</b>	<b>63</b>	<b>5</b>	<b>330</b>	<b>669</b>
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	373	111	6	510	1,000
Commodities	1,867	553	31	2,549	5,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,240</b>	<b>664</b>	<b>37</b>	<b>3,059</b>	<b>6,000</b>
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	65	( 56)			9
Commodities	325	( 282)			43
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>390</b>	<b>( 338)</b>			<b>52</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Alcorn State University - On Campus  
AGENCY

Program No. 2 of 10 Programs

RESEARCH

PROGRAM

FY 2012 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					
<b>Total</b>					
No. of Positions (FTE)					

FY 2012 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					
<b>Total</b>					
No. of Positions (FTE)					

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	438	55	6	510	1,009
Commodities	2,192	271	31	2,549	5,043
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,630</b>	<b>326</b>	<b>37</b>	<b>3,059</b>	<b>6,052</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	20,387	4,771	395	24,837	50,390
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>20,387</b>	<b>4,771</b>	<b>395</b>	<b>24,837</b>	<b>50,390</b>
No. of Positions (FTE)	0.34	0.08	0.01	0.42	0.85

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	18,522	5,481	303	25,285	49,591
Travel					
Contractual Services	373	111	6	510	1,000
Commodities	560	166	9	765	1,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>19,455</b>	<b>5,758</b>	<b>318</b>	<b>26,560</b>	<b>52,091</b>
No. of Positions (FTE)	0.32	0.09	0.01	0.43	0.85

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	3,227	( 2,797)			430
Travel					
Contractual Services	65	( 56)			9
Commodities	98	( 85)			13
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,390</b>	<b>( 2,938)</b>			<b>452</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Alcorn State University - On Campus

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

FY 2012 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	21,749	2,684	303	25,285
Travel				
Contractual Services	438	55	6	510
Commodities	658	81	9	765
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>22,845</b>	<b>2,820</b>	<b>318</b>	<b>26,560</b>
No. of Positions (FTE)	0.32	0.09	0.01	0.43

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,227,051	287,138	23,790	1,494,849	3,032,828
Travel	37,045	8,669	718	45,129	91,561
Contractual Services	459,244	107,466	8,904	559,471	1,135,085
Commodities	26,717	6,252	518	32,548	66,035
Other Than Equipment	5,845	1,368	113	7,120	14,446
Equipment	3,558	833	69	4,334	8,794
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,759,460</b>	<b>411,726</b>	<b>34,112</b>	<b>2,143,451</b>	<b>4,348,749</b>
No. of Positions (FTE)	20.76	4.86	0.40	25.29	51.31

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,224,665	362,392	20,029	1,671,862	3,278,948
Travel	28,052	8,301	459	38,295	75,107
Contractual Services	442,892	131,057	7,244	604,617	1,185,810
Commodities	53,459	15,819	874	72,980	143,132
Other Than Equipment	9,337	2,763	153	12,747	25,000
Equipment	3,081	912	50	4,206	8,249
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,761,486</b>	<b>521,244</b>	<b>28,809</b>	<b>2,404,707</b>	<b>4,716,246</b>
No. of Positions (FTE)	20.88	6.18	0.34	28.50	55.90

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	213,364	( 184,920)			28,444
Travel	4,888	( 4,236)			652
Contractual Services	77,161	( 66,875)			10,286
Commodities	9,314	( 8,072)			1,242
Other Than Equipment	1,627	( 1,410)			217
Equipment	537	( 465)			72
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>306,891</b>	<b>( 265,978)</b>			<b>40,913</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Alcorn State University - On Campus

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

FY 2012 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					
<b>Total</b>					
No. of Positions (FTE)					

FY 2012 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					
<b>Total</b>					
No. of Positions (FTE)					

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,438,029	177,472	20,029	1,671,862	3,307,392
Travel	32,940	4,065	459	38,295	75,759
Contractual Services	520,053	64,182	7,244	604,617	1,196,096
Commodities	62,773	7,747	874	72,980	144,374
Other Than Equipment	10,964	1,353	153	12,747	25,217
Equipment	3,618	447	50	4,206	8,321
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,068,377</b>	<b>255,266</b>	<b>28,809</b>	<b>2,404,707</b>	<b>4,757,159</b>
No. of Positions (FTE)	20.88	6.18	0.34	28.50	55.90

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Alcorn State University - On Campus

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,195,646	279,789	23,181	1,456,590	2,955,206
Travel	276,851	64,785	5,368	337,273	684,277
Contractual Services	231,968	54,282	4,497	282,594	573,341
Commodities	147,163	34,437	2,853	179,281	363,734
Other Than Equipment					
Equipment	2,630	615	51	3,204	6,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,854,258</b>	<b>433,908</b>	<b>35,950</b>	<b>2,258,942</b>	<b>4,583,058</b>
No. of Positions (FTE)	20.23	4.73	0.39	24.64	49.99

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,142,769	338,158	18,690	1,560,061	3,059,678
Travel	268,434	79,433	4,390	366,456	718,713
Contractual Services	241,686	71,517	3,953	329,939	647,095
Commodities	167,272	49,498	2,736	228,352	447,858
Other Than Equipment					
Equipment	10,196	3,017	167	13,920	27,300
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,830,357</b>	<b>541,623</b>	<b>29,936</b>	<b>2,498,728</b>	<b>4,900,644</b>
No. of Positions (FTE)	19.48	5.76	0.32	26.60	52.16

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	199,096	( 172,554)			26,542
Travel	46,767	( 40,533)			6,234
Contractual Services	42,107	( 36,494)			5,613
Commodities	29,142	( 25,257)			3,885
Other Than Equipment					
Equipment	1,777	( 1,540)			237
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>318,889</b>	<b>( 276,378)</b>			<b>42,511</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Alcorn State University - On Campus  
AGENCY

Program No. 5 of 10 Programs

STUDENT SERVICES

PROGRAM

	FY 2012 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,341,865	165,604	18,690	1,560,061	3,086,220
Travel	315,201	38,900	4,390	366,456	724,947
Contractual Services	283,793	35,023	3,953	329,939	652,708
Commodities	196,414	24,241	2,736	228,352	451,743
Other Than Equipment					
Equipment	11,973	1,477	167	13,920	27,537
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,149,246</b>	<b>265,245</b>	<b>29,936</b>	<b>2,498,728</b>	<b>4,943,155</b>
No. of Positions (FTE)	19.48	5.76	0.32	26.60	52.16

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Alcorn State University - On Campus  
AGENCY

Program No. 6 of 10 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,396,053	326,686	27,066	1,700,735	3,450,540
Travel	39,986	9,357	775	48,713	98,831
Contractual Services	523,182	122,428	10,143	637,364	1,293,117
Commodities	134,291	31,425	2,604	163,599	331,919
Other Than Equipment					
Equipment	9,893	2,315	192	12,053	24,453
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,103,405</b>	<b>492,211</b>	<b>40,780</b>	<b>2,562,464</b>	<b>5,198,860</b>
No. of Positions (FTE)	23.62	5.53	0.46	28.77	58.38

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,295,431	383,333	21,187	1,768,469	3,468,420
Travel	30,418	9,001	497	41,526	81,442
Contractual Services	820,171	242,698	13,414	1,119,664	2,195,947
Commodities	96,387	28,522	1,576	131,584	258,069
Other Than Equipment					
Equipment	14,193	4,200	232	19,375	38,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,256,600</b>	<b>667,754</b>	<b>36,906</b>	<b>3,080,618</b>	<b>6,041,878</b>
No. of Positions (FTE)	22.08	6.54	0.36	30.15	59.13

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	225,692	( 195,605)			30,087
Travel	5,299	( 4,593)			706
Contractual Services	142,892	( 123,843)			19,049
Commodities	16,793	( 14,554)			2,239
Other Than Equipment					
Equipment	2,473	( 2,143)			330
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>393,149</b>	<b>( 340,738)</b>			<b>52,411</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Alcorn State University - On Campus  
AGENCY

Program No. 6 of 10 Programs

**INSTITUTIONAL SUPPORT**

PROGRAM

	FY 2012 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,521,123	187,728	21,187	1,768,469	3,498,507
Travel	35,717	4,408	497	41,526	82,148
Contractual Services	963,063	118,855	13,414	1,119,664	2,214,996
Commodities	113,180	13,968	1,576	131,584	260,308
Other Than Equipment					
Equipment	16,666	2,057	232	19,375	38,330
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,649,749</b>	<b>327,016</b>	<b>36,906</b>	<b>3,080,618</b>	<b>6,094,289</b>
No. of Positions (FTE)	22.08	6.54	0.36	30.15	59.13

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Alcorn State University - On Campus

Program No. 7 of 10 Programs

AGENCY

**OPERATION & MAINTENANCE**

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	759,940	177,831	14,734	925,794	1,878,299
Travel	2,755	645	53	3,356	6,809
Contractual Services	2,277,879	533,040	44,163	2,775,016	5,630,098
Commodities	102,452	23,974	1,986	124,811	253,223
Other Than Equipment					
Equipment	49,627	11,613	962	60,457	122,659
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,192,653</b>	<b>747,103</b>	<b>61,898</b>	<b>3,889,434</b>	<b>7,891,088</b>
No. of Positions (FTE)	12.86	3.01	0.25	15.66	31.78

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	719,569	212,928	11,769	982,325	1,926,591
Travel	2,898	858	47	3,956	7,759
Contractual Services	1,301,996	385,275	21,294	1,777,431	3,485,996
Commodities	191,359	56,625	3,130	261,235	512,349
Other Than Equipment					
Equipment	32,385	9,583	530	44,210	86,708
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,248,207</b>	<b>665,269</b>	<b>36,770</b>	<b>3,069,157</b>	<b>6,019,403</b>
No. of Positions (FTE)	12.27	3.63	0.20	16.75	32.85

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	125,365	( 108,652)			16,713
Travel	505	( 438)			67
Contractual Services	226,837	( 196,597)			30,240
Commodities	33,338	( 28,894)			4,444
Other Than Equipment					
Equipment	5,642	( 4,890)			752
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>391,687</b>	<b>( 339,471)</b>			<b>52,216</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Alcorn State University - On Campus  
AGENCY

Program No. 7 of 10 Programs

**OPERATION & MAINTENANCE**

PROGRAM

	FY 2012 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	844,934	104,276	11,769	982,325	1,943,304
Travel	3,403	420	47	3,956	7,826
Contractual Services	1,528,833	188,678	21,294	1,777,431	3,516,236
Commodities	224,697	27,731	3,130	261,235	516,793
Other Than Equipment					
Equipment	38,027	4,693	530	44,210	87,460
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,639,894</b>	<b>325,798</b>	<b>36,770</b>	<b>3,069,157</b>	<b>6,071,619</b>
No. of Positions (FTE)	12.27	3.63	0.20	16.75	32.85

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Alcorn State University - On Campus  
AGENCY

Program No. 8 of 10 Programs

**SCHOLARSHIP & FELLOWSHIPS**

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	2,183,528	510,961	42,334	2,660,073	5,396,896
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,183,528</b>	<b>510,961</b>	<b>42,334</b>	<b>2,660,073</b>	<b>5,396,896</b>
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	2,338,419	691,964	38,245	3,192,312	6,260,940
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,338,419</b>	<b>691,964</b>	<b>38,245</b>	<b>3,192,312</b>	<b>6,260,940</b>
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	407,403	( 353,092)			54,311
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>407,403</b>	<b>( 353,092)</b>			<b>54,311</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Alcorn State University - On Campus  
AGENCY

Program No. 8 of 10 Programs

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

	FY 2012 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	2,745,822	338,872	38,245	3,192,312	6,315,251
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,745,822</b>	<b>338,872</b>	<b>38,245</b>	<b>3,192,312</b>	<b>6,315,251</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Alcorn State University - On Campus  
AGENCY

Program No. 9 of 10 Programs

**MANDATORY TRANSFERS**  
PROGRAM

	FY 2010 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Alcorn State University - On Campus  
AGENCY

Program No. 9 of 10 Programs

**MANDATORY TRANSFERS**

PROGRAM

FY 2012 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 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				
<b>Total</b>				
No. of Positions (FTE)				

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Alcorn State University - On Campus  
AGENCY

Program No. 10 of 10 Programs

**NON-MANDATORY TRANSFERS**

**PROGRAM**

	FY 2010 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Alcorn State University - On Campus  
AGENCY

Program No. 10 of 10 Programs

**NON-MANDATORY TRANSFERS**

PROGRAM

	FY 2012 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**PROGRAM DECISION UNITS**

Alcorn State University - On Campus

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>11,641,186</b>			<b>100,983</b>		<b>100,983</b>	<b>11,742,169</b>	
GENERAL	4,347,907			100,983	656,514	757,497	5,105,404	
ST.SUP.SPECIAL	1,286,591				( 656,514)	( 656,514)	630,077	
FEDERAL	71,110						71,110	
OTHER	5,935,578						5,935,578	
<b>TRAVEL</b>	<b>163,170</b>			<b>1,415</b>		<b>1,415</b>	<b>164,585</b>	
GENERAL	60,943			1,415	9,202	10,617	71,560	
ST.SUP.SPECIAL	18,034				( 9,202)	( 9,202)	8,832	
FEDERAL	997						997	
OTHER	83,196						83,196	
<b>CONTRACTUAL</b>	<b>912,595</b>			<b>7,916</b>		<b>7,916</b>	<b>920,511</b>	
GENERAL	340,848			7,916	51,467	59,383	400,231	
ST.SUP.SPECIAL	100,861				( 51,467)	( 51,467)	49,394	
FEDERAL	5,575						5,575	
OTHER	465,311						465,311	
<b>COMMODITIES</b>	<b>172,616</b>			<b>1,497</b>		<b>1,497</b>	<b>174,113</b>	
GENERAL	64,471			1,497	9,735	11,232	75,703	
ST.SUP.SPECIAL	19,078				( 9,735)	( 9,735)	9,343	
FEDERAL	1,054						1,054	
OTHER	88,013						88,013	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>39,750</b>			<b>345</b>		<b>345</b>	<b>40,095</b>	
GENERAL	14,846			345	2,242	2,587	17,433	
ST.SUP.SPECIAL	4,393				( 2,242)	( 2,242)	2,151	
FEDERAL	243						243	
OTHER	20,268						20,268	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>12,929,317</b>			<b>112,156</b>		<b>112,156</b>	<b>13,041,473</b>	

<b>FUNDING:</b>								
GENERAL FUNDS	4,829,015			112,156	729,160	841,316	5,670,331	
ST.SUP.SPCL.FUNDS	1,428,957				( 729,160)	( 729,160)	699,797	
FEDERAL FUNDS	78,979						78,979	
OTHER SP.FUNDS	6,592,366						6,592,366	
<b>TOTAL</b>	<b>12,929,317</b>			<b>112,156</b>		<b>112,156</b>	<b>13,041,473</b>	

<b>POSITIONS:</b>								
GENERAL FTE	74.12						74.12	
ST.SUP.SPCL.FTE	21.93						21.93	
FEDERAL FTE	1.21						1.21	
OTHER SP FTE	101.19						101.19	
<b>TOTAL FTE</b>	<b>198.45</b>						<b>198.45</b>	

<b>PRIORITY LEVEL:</b>								
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
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								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>1,000</b>			<b>9</b>		<b>9</b>	<b>1,009</b>	
GENERAL	373			9	56	65	438	
ST.SUP.SPECIAL	111				( 56)	( 56)	55	
FEDERAL	6						6	
OTHER	510						510	
<b>COMMODITIES</b>	<b>5,000</b>			<b>43</b>		<b>43</b>	<b>5,043</b>	
GENERAL	1,867			43	282	325	2,192	
ST.SUP.SPECIAL	553				( 282)	( 282)	271	
FEDERAL	31						31	
OTHER	2,549						2,549	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>6,000</b>			<b>52</b>		<b>52</b>	<b>6,052</b>	

**FUNDING:**

GENERAL FUNDS	2,240			52	338	390	2,630	
ST.SUP.SPCL.FUNDS	664				( 338)	( 338)	326	
FEDERAL FUNDS	37						37	
OTHER SP.FUNDS	3,059						3,059	
<b>TOTAL</b>	<b>6,000</b>			<b>52</b>		<b>52</b>	<b>6,052</b>	

**POSITIONS:**

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

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>49,591</b>			<b>430</b>		<b>430</b>	<b>50,021</b>
GENERAL	18,522			430	2,797	3,227	21,749
ST.SUP.SPECIAL	5,481				( 2,797)	( 2,797)	2,684
FEDERAL	303						303
OTHER	25,285						25,285
<b>TRAVEL</b>							
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								
<b>CONTRACTUAL</b>	<b>1,000</b>			<b>9</b>		<b>9</b>	<b>1,009</b>	
GENERAL	373			9	56	65	438	
ST.SUP.SPECIAL	111				( 56)	( 56)	55	
FEDERAL	6						6	
OTHER	510						510	
<b>COMMODITIES</b>	<b>1,500</b>			<b>13</b>		<b>13</b>	<b>1,513</b>	
GENERAL	560			13	85	98	658	
ST.SUP.SPECIAL	166				( 85)	( 85)	81	
FEDERAL	9						9	
OTHER	765						765	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>52,091</b>			<b>452</b>		<b>452</b>	<b>52,543</b>	

**FUNDING:**

GENERAL FUNDS	19,455			452	2,938	3,390	22,845
ST.SUP.SPCL.FUNDS	5,758				( 2,938)	( 2,938)	2,820
FEDERAL FUNDS	318						318
OTHER SP.FUNDS	26,560						26,560
<b>TOTAL</b>	<b>52,091</b>			<b>452</b>		<b>452</b>	<b>52,543</b>

**POSITIONS:**

GENERAL FTE	0.32						0.32
ST.SUP.SPCL.FTE	0.09						0.09
FEDERAL FTE	0.01						0.01
OTHER SP FTE	0.43						0.43
<b>TOTAL FTE</b>	<b>0.85</b>						<b>0.85</b>

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>3,278,948</b>			<b>28,444</b>		<b>28,444</b>	<b>3,307,392</b>
GENERAL	1,224,665			28,444	184,920	213,364	1,438,029
ST.SUP.SPECIAL	362,392				( 184,920)	( 184,920)	177,472
FEDERAL	20,029						20,029
OTHER	1,671,862						1,671,862
<b>TRAVEL</b>	<b>75,107</b>			<b>652</b>		<b>652</b>	<b>75,759</b>
GENERAL	28,052			652	4,236	4,888	32,940
ST.SUP.SPECIAL	8,301				( 4,236)	( 4,236)	4,065
FEDERAL	459						459
OTHER	38,295						38,295
<b>CONTRACTUAL</b>	<b>1,185,810</b>			<b>10,286</b>		<b>10,286</b>	<b>1,196,096</b>
GENERAL	442,892			10,286	66,875	77,161	520,053
ST.SUP.SPECIAL	131,057				( 66,875)	( 66,875)	64,182
FEDERAL	7,244						7,244
OTHER	604,617						604,617

**PROGRAM DECISION UNITS**

Alcorn State University - On Campus

4 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>COMMODITIES</b>	<b>143,132</b>			<b>1,242</b>		<b>1,242</b>	<b>144,374</b>	
GENERAL	53,459			1,242	8,072	9,314	62,773	
ST.SUP.SPECIAL	15,819				( 8,072)	( 8,072)	7,747	
FEDERAL	874						874	
OTHER	72,980						72,980	
<b>CAPITAL-OTE</b>	<b>25,000</b>			<b>217</b>		<b>217</b>	<b>25,217</b>	
GENERAL	9,337			217	1,410	1,627	10,964	
ST.SUP.SPECIAL	2,763				( 1,410)	( 1,410)	1,353	
FEDERAL	153						153	
OTHER	12,747						12,747	
<b>EQUIPMENT</b>	<b>8,249</b>			<b>72</b>		<b>72</b>	<b>8,321</b>	
GENERAL	3,081			72	465	537	3,618	
ST.SUP.SPECIAL	912				( 465)	( 465)	447	
FEDERAL	50						50	
OTHER	4,206						4,206	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>4,716,246</b>			<b>40,913</b>		<b>40,913</b>	<b>4,757,159</b>	

**FUNDING:**

GENERAL FUNDS	1,761,486			40,913	265,978	306,891	2,068,377
ST.SUP.SPCL.FUNDS	521,244				( 265,978)	( 265,978)	255,266
FEDERAL FUNDS	28,809						28,809
OTHER SP.FUNDS	2,404,707						2,404,707
<b>TOTAL</b>	<b>4,716,246</b>			<b>40,913</b>		<b>40,913</b>	<b>4,757,159</b>

**POSITIONS:**

GENERAL FTE	20.88						20.88
ST.SUP.SPCL.FTE	6.18						6.18
FEDERAL FTE	0.34						0.34
OTHER SP FTE	28.50						28.50
<b>TOTAL FTE</b>	<b>55.90</b>						<b>55.90</b>

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>3,059,678</b>			<b>26,542</b>		<b>26,542</b>	<b>3,086,220</b>
GENERAL	1,142,769			26,542	172,554	199,096	1,341,865
ST.SUP.SPECIAL	338,158				( 172,554)	( 172,554)	165,604
FEDERAL	18,690						18,690
OTHER	1,560,061						1,560,061
<b>TRAVEL</b>	<b>718,713</b>			<b>6,234</b>		<b>6,234</b>	<b>724,947</b>
GENERAL	268,434			6,234	40,533	46,767	315,201
ST.SUP.SPECIAL	79,433				( 40,533)	( 40,533)	38,900
FEDERAL	4,390						4,390
OTHER	366,456						366,456
<b>CONTRACTUAL</b>	<b>647,095</b>			<b>5,613</b>		<b>5,613</b>	<b>652,708</b>
GENERAL	241,686			5,613	36,494	42,107	283,793
ST.SUP.SPECIAL	71,517				( 36,494)	( 36,494)	35,023
FEDERAL	3,953						3,953
OTHER	329,939						329,939
<b>COMMODITIES</b>	<b>447,858</b>			<b>3,885</b>		<b>3,885</b>	<b>451,743</b>
GENERAL	167,272			3,885	25,257	29,142	196,414
ST.SUP.SPECIAL	49,498				( 25,257)	( 25,257)	24,241
FEDERAL	2,736						2,736
OTHER	228,352						228,352
<b>CAPITAL-OTE</b>							

**PROGRAM DECISION UNITS**

Alcorn State University - On Campus

5 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>27,300</b>			<b>237</b>		<b>237</b>	<b>27,537</b>	
GENERAL	10,196			237	1,540	1,777	11,973	
ST.SUP.SPECIAL	3,017				( 1,540)	( 1,540)	1,477	
FEDERAL	167						167	
OTHER	13,920						13,920	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>4,900,644</b>			<b>42,511</b>		<b>42,511</b>	<b>4,943,155</b>	

**FUNDING:**

GENERAL FUNDS	1,830,357			42,511	276,378	318,889	2,149,246	
ST.SUP.SPCL.FUNDS	541,623				( 276,378)	( 276,378)	265,245	
FEDERAL FUNDS	29,936						29,936	
OTHER SP.FUNDS	2,498,728						2,498,728	
<b>TOTAL</b>	<b>4,900,644</b>			<b>42,511</b>		<b>42,511</b>	<b>4,943,155</b>	

**POSITIONS:**

GENERAL FTE	19.48						19.48	
ST.SUP.SPCL.FTE	5.76						5.76	
FEDERAL FTE	0.32						0.32	
OTHER SP FTE	26.60						26.60	
<b>TOTAL FTE</b>	<b>52.16</b>						<b>52.16</b>	

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>3,468,420</b>			<b>30,087</b>		<b>30,087</b>	<b>3,498,507</b>
GENERAL	1,295,431			30,087	195,605	225,692	1,521,123
ST.SUP.SPECIAL	383,333				( 195,605)	( 195,605)	187,728
FEDERAL	21,187						21,187
OTHER	1,768,469						1,768,469
<b>TRAVEL</b>	<b>81,442</b>			<b>706</b>		<b>706</b>	<b>82,148</b>
GENERAL	30,418			706	4,593	5,299	35,717
ST.SUP.SPECIAL	9,001				( 4,593)	( 4,593)	4,408
FEDERAL	497						497
OTHER	41,526						41,526
<b>CONTRACTUAL</b>	<b>2,195,947</b>			<b>19,049</b>		<b>19,049</b>	<b>2,214,996</b>
GENERAL	820,171			19,049	123,843	142,892	963,063
ST.SUP.SPECIAL	242,698				( 123,843)	( 123,843)	118,855
FEDERAL	13,414						13,414
OTHER	1,119,664						1,119,664
<b>COMMODITIES</b>	<b>258,069</b>			<b>2,239</b>		<b>2,239</b>	<b>260,308</b>
GENERAL	96,387			2,239	14,554	16,793	113,180
ST.SUP.SPECIAL	28,522				( 14,554)	( 14,554)	13,968
FEDERAL	1,576						1,576
OTHER	131,584						131,584
<b>CAPITAL-OTE</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>	<b>38,000</b>			<b>330</b>		<b>330</b>	<b>38,330</b>
GENERAL	14,193			330	2,143	2,473	16,666

**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	4,200				( 2,143)	( 2,143)	2,057	
FEDERAL	232						232	
OTHER	19,375						19,375	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>6,041,878</b>			<b>52,411</b>		<b>52,411</b>	<b>6,094,289</b>	

**FUNDING:**

GENERAL FUNDS	2,256,600			52,411	340,738	393,149	2,649,749	
ST.SUP.SPCL.FUNDS	667,754				( 340,738)	( 340,738)	327,016	
FEDERAL FUNDS	36,906						36,906	
OTHER SP.FUNDS	3,080,618						3,080,618	
<b>TOTAL</b>	<b>6,041,878</b>			<b>52,411</b>		<b>52,411</b>	<b>6,094,289</b>	

**POSITIONS:**

GENERAL FTE	22.08						22.08	
ST.SUP.SPCL.FTE	6.54						6.54	
FEDERAL FTE	0.36						0.36	
OTHER SP FTE	30.15						30.15	
<b>TOTAL FTE</b>	<b>59.13</b>						<b>59.13</b>	

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,926,591</b>			<b>16,713</b>		<b>16,713</b>	<b>1,943,304</b>	
GENERAL	719,569			16,713	108,652	125,365	844,934	
ST.SUP.SPECIAL	212,928				( 108,652)	( 108,652)	104,276	
FEDERAL	11,769						11,769	
OTHER	982,325						982,325	
<b>TRAVEL</b>	<b>7,759</b>			<b>67</b>		<b>67</b>	<b>7,826</b>	
GENERAL	2,898			67	438	505	3,403	
ST.SUP.SPECIAL	858				( 438)	( 438)	420	
FEDERAL	47						47	
OTHER	3,956						3,956	
<b>CONTRACTUAL</b>	<b>3,485,996</b>			<b>30,240</b>		<b>30,240</b>	<b>3,516,236</b>	
GENERAL	1,301,996			30,240	196,597	226,837	1,528,833	
ST.SUP.SPECIAL	385,275				( 196,597)	( 196,597)	188,678	
FEDERAL	21,294						21,294	
OTHER	1,777,431						1,777,431	
<b>COMMODITIES</b>	<b>512,349</b>			<b>4,444</b>		<b>4,444</b>	<b>516,793</b>	
GENERAL	191,359			4,444	28,894	33,338	224,697	
ST.SUP.SPECIAL	56,625				( 28,894)	( 28,894)	27,731	
FEDERAL	3,130						3,130	
OTHER	261,235						261,235	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>86,708</b>			<b>752</b>		<b>752</b>	<b>87,460</b>	
GENERAL	32,385			752	4,890	5,642	38,027	
ST.SUP.SPECIAL	9,583				( 4,890)	( 4,890)	4,693	
FEDERAL	530						530	
OTHER	44,210						44,210	
<b>VEHICLES</b>								
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								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>6,019,403</b>			<b>52,216</b>		<b>52,216</b>	<b>6,071,619</b>	

**FUNDING:**

GENERAL FUNDS	2,248,207			52,216	339,471	391,687	2,639,894	
ST.SUP.SPCL.FUNDS	665,269				( 339,471)	( 339,471)	325,798	
FEDERAL FUNDS	36,770						36,770	
OTHER SP.FUNDS	3,069,157						3,069,157	
<b>TOTAL</b>	<b>6,019,403</b>			<b>52,216</b>		<b>52,216</b>	<b>6,071,619</b>	

**POSITIONS:**

GENERAL FTE	12.27						12.27	
ST.SUP.SPCL.FTE	3.63						3.63	
FEDERAL FTE	0.20						0.20	
OTHER SP FTE	16.75						16.75	
<b>TOTAL FTE</b>	<b>32.85</b>						<b>32.85</b>	

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request
<b>SALARIES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>TRAVEL</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>CONTRACTUAL</b>	<b>6,260,940</b>			<b>54,311</b>		<b>54,311</b>	<b>6,315,251</b>
GENERAL	2,338,419			54,311	353,092	407,403	2,745,822
ST.SUP.SPECIAL	691,964				( 353,092)	( 353,092)	338,872
FEDERAL	38,245						38,245
OTHER	3,192,312						3,192,312
<b>COMMODITIES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>CAPITAL-OTE</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>VEHICLES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
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								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>6,260,940</b>			<b>54,311</b>		<b>54,311</b>	<b>6,315,251</b>	

**FUNDING:**

GENERAL FUNDS	2,338,419			54,311	353,092	407,403	2,745,822	
ST.SUP.SPCL.FUNDS	691,964				( 353,092)	( 353,092)	338,872	
FEDERAL FUNDS	38,245						38,245	
OTHER SP.FUNDS	3,192,312						3,192,312	
<b>TOTAL</b>	<b>6,260,940</b>			<b>54,311</b>		<b>54,311</b>	<b>6,315,251</b>	

**POSITIONS:**

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

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request
<b>EXPENDITURES:</b>							
<b>SALARIES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>TRAVEL</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>CONTRACTUAL</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>COMMODITIES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>CAPITAL-OTE</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>VEHICLES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							

**PROGRAM DECISION UNITS**

Alcorn State University - On Campus

9 - MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

<b>TOTAL</b>									
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**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>								

**POSITIONS:**

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

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**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								
<b>TOTAL</b>								

**POSITIONS:**

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

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Alcorn State University - On Campus

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

**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:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

**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:**

See individual budgets.

**II. Program Objective:**

See individual budgets.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Inflation:**

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

**(E) Transfer ARRA Funds to GF:**

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

**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:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

**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:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

**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:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

**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

7 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

**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:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

**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:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

**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:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

**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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 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 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 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 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 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 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 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 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 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 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 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 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 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 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) INSTRUCTION</b>				
GENERAL	4,829,015	( 144,868)	4,684,147	( 2.99%)
ST.SUPPORT SPECIAL	1,428,957		1,428,957	
FEDERAL	78,979		78,979	
OTHER SPECIAL	6,592,366		6,592,366	
<b>TOTAL</b>	<b>12,929,317</b>	<b>( 144,868)</b>	<b>12,784,449</b>	
<b>Narrative Explanation:</b> 3% reduction of the General Fund				
<b>Program Name: (2) RESEARCH</b>				
GENERAL	2,240	( 67)	2,173	( 2.99%)
ST.SUPPORT SPECIAL	664		664	
FEDERAL	37		37	
OTHER SPECIAL	3,059		3,059	
<b>TOTAL</b>	<b>6,000</b>	<b>( 67)</b>	<b>5,933</b>	
<b>Narrative Explanation:</b> 3% reduction of the General Fund				
<b>Program Name: (3) PUBLIC SERVICE</b>				
GENERAL	19,455	( 584)	18,871	( 3.00%)
ST.SUPPORT SPECIAL	5,758		5,758	
FEDERAL	318		318	
OTHER SPECIAL	26,560		26,560	
<b>TOTAL</b>	<b>52,091</b>	<b>( 584)</b>	<b>51,507</b>	
<b>Narrative Explanation:</b> 3% Reduction of the General Fund				
<b>Program Name: (4) ACADEMIC SUPPORT</b>				
GENERAL	1,761,486	( 52,845)	1,708,641	( 3.00%)
ST.SUPPORT SPECIAL	521,244		521,244	
FEDERAL	28,809		28,809	
OTHER SPECIAL	2,404,707		2,404,707	
<b>TOTAL</b>	<b>4,716,246</b>	<b>( 52,845)</b>	<b>4,663,401</b>	
<b>Narrative Explanation:</b> 3% Reduction of the General Fund				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Alcorn State University - On Campus

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (5) STUDENT SERVICES</b>				
GENERAL	1,830,357	( 54,911)	1,775,446	( 3.00%)
ST.SUPPORT SPECIAL	541,623		541,623	
FEDERAL	29,936		29,936	
OTHER SPECIAL	2,498,728		2,498,728	
<b>TOTAL</b>	<b>4,900,644</b>	<b>( 54,911)</b>	<b>4,845,733</b>	
<b>Narrative Explanation:</b> 3% Reduction of the General Fund				
<b>Program Name: (6) INSTITUTIONAL SUPPORT</b>				
GENERAL	2,256,600	( 67,698)	2,188,902	( 3.00%)
ST.SUPPORT SPECIAL	667,754		667,754	
FEDERAL	36,906		36,906	
OTHER SPECIAL	3,080,618		3,080,618	
<b>TOTAL</b>	<b>6,041,878</b>	<b>( 67,698)</b>	<b>5,974,180</b>	
<b>Narrative Explanation:</b> 3% Reduction of the General Fund				
<b>Program Name: (7) OPERATION &amp; MAINTENANCE</b>				
GENERAL	2,248,207	( 67,447)	2,180,760	( 3.00%)
ST.SUPPORT SPECIAL	665,269		665,269	
FEDERAL	36,770		36,770	
OTHER SPECIAL	3,069,157		3,069,157	
<b>TOTAL</b>	<b>6,019,403</b>	<b>( 67,447)</b>	<b>5,951,956</b>	
<b>Narrative Explanation:</b> 3% Reduction of the General Fund				
<b>Program Name: (8) SCHOLARSHIP &amp; FELLOWSHIPS</b>				
GENERAL	2,338,419	( 70,153)	2,268,266	( 3.00%)
ST.SUPPORT SPECIAL	691,964		691,964	
FEDERAL	38,245		38,245	
OTHER SPECIAL	3,192,312		3,192,312	
<b>TOTAL</b>	<b>6,260,940</b>	<b>( 70,153)</b>	<b>6,190,787</b>	
<b>Narrative Explanation:</b> 3% Reduction of the General Fund				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Alcorn State University - On Campus

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (9) MANDATORY TRANSFERS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>				
<b>Narrative Explanation:</b>				
<b>Program Name: (10) NON-MANDATORY TRANSFERS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>				
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	15,285,779	( 458,573)	14,827,206	( 3.00%)
ST.SUPPORT SPECIAL	4,523,233		4,523,233	
FEDERAL	250,000		250,000	
OTHER SPECIAL	20,867,507		20,867,507	
<b>TOTAL</b>	<b>40,926,519</b>	<b>( 458,573)</b>	<b>40,467,946</b>	

## 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 FY2011

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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training	5,760,300	5,889,332	5,940,420
<b>TOTAL (A)</b>	<b>5,760,300</b>	<b>5,889,332</b>	<b>5,940,420</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	78,524	80,283	81,010
611XX Transportation of Goods (61180-61190)			
61210 Electricity	1,906,308	1,949,010	1,966,665
61220 Gas	738,275	754,813	761,650
61230 Water & Sewage	26,960	27,564	27,814
<b>TOTAL (B)</b>	<b>2,750,067</b>	<b>2,811,670</b>	<b>2,837,139</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	18,560	18,976	19,148
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>18,560</b>	<b>18,976</b>	<b>19,148</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	26,580	27,175	27,422
61430 Land			
61440 Office Equipment	70,655	72,238	72,892
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	62,804	64,211	64,793
<b>TOTAL (D)</b>	<b>160,039</b>	<b>163,624</b>	<b>165,107</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	8,361	8,548	8,626
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment	107,266	109,669	110,663
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>	<b>115,627</b>	<b>118,217</b>	<b>119,289</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit	89,795	91,805	92,637
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	1,594	1,629	1,644
6164X Medical Services (61640-61646)	130,648	133,575	134,785
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)	531,949	543,865	548,791
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	112,884	115,413	116,458

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Alcorn State University - On Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>TOTAL (F)</b>	<b>866,870</b>	<b>886,287</b>	<b>894,315</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	797,351	815,212	822,596
61715 Insurance Computer Equipment			
61720 Membership Dues	77,912	79,657	80,379
61721 Subscriptions	3,432,210	3,509,093	3,537,501
<b>TOTAL (G)</b>	<b>4,307,473</b>	<b>4,403,962</b>	<b>4,440,476</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation	211,930	216,677	218,640
61922 Basic Telephone Monthly - Outside Vendor	118,168	120,815	121,909
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor	7,613	7,784	7,854
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor	51,877	53,039	53,519
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
<b>TOTAL (H)</b>	<b>389,588</b>	<b>398,315</b>	<b>401,922</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>14,368,524</b>	<b>14,690,383</b>	<b>14,817,816</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	5,813,356	5,486,758	6,442,671
STATE SUPPORT SPECIAL FUNDS	1,360,366	1,623,594	795,114
FEDERAL FUNDS	112,708	89,737	89,737
OTHER SPECIAL FUNDS	7,082,094	7,490,294	7,490,294
<b>TOTAL FUNDS</b>	<b>14,368,524</b>	<b>14,690,383</b>	<b>14,817,816</b>

**SCHEDULE C  
COMMODITIES**

Alcorn State University - On Campus  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts	3,162	4,204	4,241
62050 Steel & Other Metals			
62060 Paints	2,641	3,512	3,543
<b>Total (A)</b>	<b>5,803</b>	<b>7,716</b>	<b>7,784</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	59,174	78,679	79,361
62120 Duplication & Reproduction Supplies	37,935	50,439	50,876
62130 Office Supplies & Materials	140,716	187,097	188,720
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)	85,772	114,044	115,033
<b>Total (B)</b>	<b>323,597</b>	<b>430,259</b>	<b>433,990</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	81,646	108,557	109,499
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	40,754	54,188	54,658
<b>Total (C)</b>	<b>122,400</b>	<b>162,745</b>	<b>164,157</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies	2,650	3,523	3,554
62340 Drugs & Chemicals - Medical & Lab Use	32,470	43,173	43,547
62390 Other Professional Scientific	27,652	36,766	37,085
<b>Total (D)</b>	<b>62,772</b>	<b>83,462</b>	<b>84,186</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	22,133	29,429	29,684
62450 Janitor Supplies & Cleaning	59,499	79,110	79,796
62460 Wearing Material			
62470 Food	72,996	97,056	97,898
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	148,839	197,897	199,614
62560 Eating Utensils			
62590 Other Supplies & Materials	340,587	452,850	456,778
62595 Other Equipment (less than \$1,000)			
62998 Prior year expense			
<b>Total (E)</b>	<b>644,054</b>	<b>856,342</b>	<b>863,770</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>1,158,626</b>	<b>1,540,524</b>	<b>1,553,887</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	468,769	575,375	675,617
STATE SUPPORT SPECIAL FUNDS	109,694	170,261	83,382
FEDERAL FUNDS	9,088	9,410	9,410
OTHER SPECIAL FUNDS	571,075	785,478	785,478
<b>TOTAL FUNDS</b>	<b>1,158,626</b>	<b>1,540,524</b>	<b>1,553,887</b>

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other	14,446	25,000	25,217
<b>TOTAL (C)</b>	<b>14,446</b>	<b>25,000</b>	<b>25,217</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>14,446</b>	<b>25,000</b>	<b>25,217</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	5,845	9,337	10,964
STATE SUPPORT SPECIAL FUNDS	1,368	2,763	1,353
FEDERAL FUNDS	113	153	153
OTHER SPECIAL FUNDS	7,120	12,747	12,747
<b>TOTAL FUNDS</b>	<b>14,446</b>	<b>25,000</b>	<b>25,217</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Alcorn State University - On Campus

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery	9	70,092	9	68,903	9	7,722	69,498
<b>TOTAL (B)</b>		<b>70,092</b>		<b>68,903</b>			<b>69,498</b>
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture	3	58,324	3	57,335	4	14,458	57,832
<b>TOTAL (C)</b>		<b>58,324</b>		<b>57,335</b>			<b>57,832</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment	10	34,701	10	34,113	1	34,411	34,411
<b>TOTAL (D)</b>		<b>34,701</b>		<b>34,113</b>			<b>34,411</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment	3	40,341	3	39,656	3	13,334	40,002
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
<b>TOTAL (F)</b>		<b>40,341</b>		<b>39,656</b>			<b>40,002</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
		<b>203,458</b>		<b>200,007</b>			<b>201,743</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		82,317		74,701			87,717
STATE SUPPORT SPECIAL FUNDS		19,263		22,105			10,825
FEDERAL FUNDS		1,596		1,222			1,222
OTHER SPECIAL FUNDS		100,282		101,979			101,979
<b>TOTAL FUNDS</b>		<b>203,458</b>		<b>200,007</b>			<b>201,743</b>

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

Alcorn State University - On Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
	June 30, 2010	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
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							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Alcorn State University - On Campus  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Alcorn State University - On Campus  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
XXX NEW			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**NARRATIVE  
2012 BUDGET REQUEST**

Alcorn State University - On Campus \_\_\_\_\_

Name of Agency

See Hard Copy

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Edwards, Tonya	Frisco, TX	Professional Development	927	
Blackmore Jr, John D.	Houston, TX	To pick up passport	2,122	
Boyd, Gwendolyn L.	Savannah, GA	AFA Management Meeting	697	
Casely-Hayford, Irvin	Memphis, TN	Recruiting	108	
Dagher, Magid A.	Forrest City, AR	Attend Partership meeting	332	
Dovi Alipoe	Moscow & Voronezh, RU	Delta Airlines payment	500	
Dupre', Moses K.	Houston, TX	Official ath. administrator for football game	575	
Elizabeth Myles	Boston, MA	University of Illinois - Registration Fees	411	
Franklin Chukwuma	Springfield, IL	National Small Farm Conf.	103	
Gregory Reed	Springfield, IL	University of Illinois - Registration Fees	1,255	
Thuha, Permy K.	Baton Rouge, LA	Attend seminar: Role of Internal Audit	463	
Weir, Lljuna G.	E. Lansing & Mt. Pleasant, MI	Public Relation Liaison Meeting	500	
		Avanti Travel	683	
Posey, Josephine M.	Hillsboro, MO	Accreditation workshop	90	
Butler, Malinda B.	Atlanta, GA	SACS Meeting	672	
Edney, Norris A.	Birmingham, AL	SWAC Conference	461	
Book Order Dept.	Madison, WI	ACS Registration Fees	475	
C. Reddy & C. White	Pittsburg, PA	ASA, CSSA, SSSA, - Registration Fees	50	
Clara Ross Stamp	Chicago, IL	CASE - Registratin Fees	454	
Gordon Brown Bus	Houston, TX	Transport ASU Band Members	390	
Gregory Reed	Oak City, OK	SAES/ARD workshop	225	
Igwebuike, John		FARA Annual Meeting	225	
Martin, Roderick	Salt Lake City, Utah	prof. dev.	1,092	
Igwebuike, John	Birmingham, AL	Spring SWAC Conference	195	
Boyd, Noland J.	New Orleans, LA	Reimbursement	850	
G. Peoples	Atlanta, GA	Delta Airlines	427	
Green, Richard	Nashville, TN	Thurgood Marshall College Fund Conf.	547	
Green, Richard	Nashville, TN.	Thurgood Marshall College Fund Conf.	697	
Green, Richard	Little Rock,	APLU	200	
Green, Richard	Atlanta, GA	SACS meeting	156	
Green, Richard	Atlanta, GA	SACS meeting	210	
Green, Richard	Atlanta, GA	SACS meeting		
Green, Richard	Atlanta, GA	SACS meeting	281	
Green, Richard	Atlanta, GA	Workshop	75	
Green, Richard	Atlanta, GA	Workshop	1,642	
Igbokwe, Patrick E.	Lake Providence, LA	To meet with Grady Brown	180	
Scarambone, Bernardo	Portlant, OR	Present Research Paper	546	
Stone, Polly A.	Dallas,TX	Southwestern Psy. Conf.	758	
Thurgood Marshall Scholarsh	Nashville, TN.	Thurgood Marshall College Fund Conf.	250	
Stone, Polly A.	Dallas, TX	For students to attend the Southwestern Psyc	35	
Barnes, Emanuel F.	Chicago, IL	Student Recruitment	287	
Barnes, Emanuel F.	Chicago, IL	Student Recruitment	778	
Barnes, Emanuel F.	Chicago, IL	Student Recruitment		
Barnes, Emanuel F.	Chicago, IL	Student Recruitment	755	
Barnes, Sandra R.	Lawrence, KS	Attend Researc Sympsoium	148	
Brooks, Ronnie	Atlanta,GA	Recruitment	318	

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

Alcorn State University - On Campus

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Brooks, Ronnie	Chicago,IL	Recruiting	752	
Casely-Hayford, Irvin	St. Louis, MO	Recruitment	430	
Casely-Hayford, Irvin	Memphis,TN	Recruitment	227	
Casely-Hayford, Irvin	Atlanta,GA	Recruitment	70	
Casely-Hayford, Irvin	Atlanta,GA	Recruitment	401	
Casely-Hayford, Irvin	St. Louis, MO	Recruitment	223	
Casely-Hayford, Irvin	West Point, MS	Recruitment	45	
Christian, Robin	Philadelphia, PN	Delta Airlines payment	355	
Delta Airlines(C. Willis	Atlanta, GA	SACS Conf.	531	
Godley, Linda H.	Philadelphia, PA	NLN Summit	44	
Hannah-Willis, Carmencita	San Antonio, TX	Student Recruitment Conf.	1,041	
Igbokwe, Patrick E.	Tuskegee,AL	Prof. Ag. Workers' Conf.	99	
LACUE	Baton Rouge, LA	Prof. dev. - Reg. Fees	700	
McDonald, Johnny B..	Memphis, TN & St. Louis, MO	Recruitment	428	
Mr. Jessie Stephney	Hilton Head, SC	Delta Airlines payment	829	
Noel-Levitz	Atlanta, Georgia.	National Conf. on Student Recruitment	595	
Peoples, Connie Hannah-Willis,	San Antonio, TX	Student Recruitment Conf. Reg. fees	180	
Peoples, Gerald C.	Atlanta, GA	Attend NASPA Conf.	47	
Peoples, Gerald C.	Atlanta, GA	SACS Conf.	1,890	
Peoples, Gerald C.	Atlanta, GA	Recruitment Fair	769	
Peoples, Gerald C.	Atlanta,GA	Recruitment	591	
Peoples, Gerald C.	Bossier City LA	SWAC Leadership Conf.	837	
Peoples, Gerald C.	Chicago, IL	Recruitment Activities	116	
Peoples, Gerald C.	Chicago, IL	Recruitment Activities	132	
Peoples, Gerald C.	Chicago, IL	Recruitment Activities	205	
Peoples, Gerald C.	Chicago, IL	Recruitment Activities	365	
Rajanna, Bettaiya	Banaglore, India	Minority Health Res. Training	519	
Urban Sports & Entertainmen	Atlanta, GA	Recruitment Fair Georgia World	125	
Wilson, Audrey L.	Huntsville,AL	Small Farms Research	1,845	
Willis, Adrienne W.	Fort Lauderdale, FL	BEEP Annual Conference	496	
Willis, Adrienne W.	Ft. Lauderdale, FL	BEEP Conference	132	
Gerald Peoples	Orlando, FL	NAAAS-National Association	400	
Barnes, Emanuel F.	Houston, TX	Recruiter Workshop	285	
Peoples, Gerald C.	Grambling, LA	Recruitment	164	
Peoples, Gerald C.	Shreveport, LA	SWAC Baseball Tournament	225	
Carr, Tanya	New Orleans, LA	National College Yearbook Workshop	2,045	
Carr, Tanya	New Orleans, LA	National College Yearbook Workshop	184	
Patlolla, Babu P.	Washington, DC	AACR annual meeting	225	
Patlolla, Babu P.	Washington, DC	AACR annual meeting	434	
Patlolla, Babu P.	Washington, MS	Annual Meeting	112	
Cotton, Bernard	Nashville, TN	Attend Meharry Medical College 2009 HBCU Pre	5	
Cotton, Bernard	Atlanta,GA	Law School Admissions Cou	265	
Cotton, Bernard	Baton Rouge, LA	Attend Pre-Law Day	753	
Delta Airlines (T. Sturgis)	Nashville, TN.	Thurgood Marshall College Fund Conf.	697	

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

Alcorn State University - On Campus

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Delta Airlines (V. Galle'	Chicago, IL	Attend SNMA Conf.	2,416	
Echols, Kayla	Atlanta, GA	Professional Development	25	
Echols, Kayla	Atlanta, GA	Professional Development	238	
G. Peoples	Atlanta, GA	Delta Airlines	2,354	
Johnson, Leroy	Nashville, TN	Attend Meharry Medical College 2009 HBCU Pre	154	
Linda Godley	Washington, DC	AACN (American Association	365	
McGee, Keith A.	Nashville, TN	Attend Meharry Medical College	85	
Ms. E. Myles	Boston, MA	Delta Airlines payment	864	
Ross, George E..	San Antonio, TX	Purpose: Represent ASU at AASCU annual meeti	237	
Sheraton Hotel	Chicago, IL	Student National Medical Association	526	
Sheraton Hotel	Chicago, IL	Student National Medical Association	1,579	
SNMA	Chicago, IL	SNMA Ayers goals/initiatives.	1,880	
Sturgis, Thomas	Atlanta, GA	NAAAHP	450	
Sturgis, Thomas C.	Nashville, TN	Attend Meharry Medical College 2009 HBCU Meet	5	
		Delta Airlines	89	
		Delta Airlines	702	
Bailey, Sherita L.	Jonesboro, AK	Arkansas State University	436	
Njiti, Victor N.	Atlanta, GA	Atlanta Botanical Garden to collect research	138	
Benjamin, Belinda K.	Dallas, TX	Prof. Dev. Meeting	860	
Bernardo Scarambone	Portland, OR	College Music Society Reg. Fees	258	
Brooks, Ronnie	Mobile, AL	Recruiting	529	
Chinthakuntla, Ravindra R.	Griffin, GA	Prof. dev.	158	
Chinthakuntla, Ravindra R.	Pittsburg, PA	ASA CSSA SSA 2009 International Conf.	1,179	
Dagher, Magid A.	Miami, FL	To participate in Advisory Board meeting	199	
Donna Schaffer	Washington, DC	Prof. dev. reg. fees	170	
Idusuyi, Dickson	San Francisco, CA	Present Research Paper	170	
Johnson, Alton B.	Oklahoma City, OK	SAES/ARD workshop	401	
Konecky, Lawrence W.	San Antonio, TX	NASM Annual Conf.	89	
Qualls, Quentin D.	Houston, TX	Recruitment	324	
Qualls, Quentin D.	Little Rock, AR	Recruitment	105	
Qualls, Quentin D.	Montgomery, AL	Recruitment	861	
Scarambone, Bernardo	Portland, OR	Present Research Paper	1,059	
Scarambone, Bernardo	Birmingham, AL	Association piano competition	145	
Schaffer, Donna Mary.	Washington, D.C	HBCU Conf.	1,884	
Vanessa Johnson	Houston, TX	Delta Airlines payment	415	
Vaughn, Edward L.	San Antonio, TX	NACADA Conf.	1,091	
Dagher, Magid A.	Springfield, IL	Prof. dev.	8,751	
Donzell Lee	Washington, DC	NCHC Reg. Fees	2,265	
McLin, Katrina M..	New Orleans, LA	2009 CIN Conf.	9,450	
Perry Thuha	Baton Rouge, LA	Role of the Internal Audit - Registration Fee	2,861	
Yichang, China.	Wuhan, Huboi	Reg. Fee for Dr. Jinshan	3,960	
		Delta Airlines	4,140	
		Delta Airlines	4,611	

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

Alcorn State University - On Campus

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
The Battle House Renaissan	Mobile, Al	Concert Choir Tour	4,706	
Kevin Appleton	Savannah, GA.	SACUBO - Reg. Fees	286	
Addae, Rejoice A.	Atlanta,GA	BRD Conference	1,551	
Assoc of Baccalaureate soc	Atlanta, GA	Association of Baccalaureat	1,190	
Avanti Travel		Airlines Ticket for Phillip Stevenson	529	
Avanti Travel (D. Idleburg)	Atlanta,GA	BPD Conference	656	
Avanti Travel (R. Addae)	Atlanta,GA	BPD Conference	656	
Avanti Travel(A. Bell)	Atlanta,GA	BPD Conference	656	
Bell, Antrina M.	Atlanta, GA	BPD Annual Conference	595	
Bell, Antrina M.	Washington, DC	BPD Conference	246	
Bell, Antrina M.	Washington, DC	BPD Conference	1,064	
Bell, Antrina M.	Washington, DC	BPD Conference	45	
Bell, Antrina M.	Washington, DC	BPD Conference	80	
Idleburg, Dorothy A.	Atlanta,GA	Atlanta,GA BPD Conference	1,522	
APLU	Arlington, VA	to attend and participate in the 2010 Joint C	500	
Bequette, Barry L.	Orlando, FL	expense was incurred w/traveling on official	33	
SAAS	Orlando, FL.	SAAS convention taking place in	75	
Wyndham	Orlando, FL.	of Agricultural Scientists Annual Meeting and	280	
		Avanti Travel	512	
Dr. Alvin T. Simpson	Atlanta, GA	SACS-COC Institute - Registration Fees	342	
Varnado, Geraldine Brooks.	Minneapolis, MN	Attend Int'l Assno of Adm. Prof. Conf.	2,416	
Alipoe, Dovi	Broomfield, Colorado	Prof. Dev. Meeting	531	
Anderson, Ella M.	Atlanta,GA	SIFE Meeting	217	
Anderson, Ella M.	Minneapolis, MN	SIFE	246	
Anderson, Ella M.	Minneapolis, MN	SIFE	424	
Anderson, Ella M.	Minneapolis, MN	SIFE	40	
Anderson, Willie C.	Minneapolis, MN	SIFE	351	
Anderson, Willie C.	Minneapolis, MN	SIFE	246	
Bhargava, Vivek	Captiva Island, FL	SFA Meeting	176	
Bhargava, Vivek	Houston,TX	Attend Finance Meeting	968	
Bhargava, Vivek	Destin,FL	SOBIE Conference	1,534	
Bhargava, Vivek	Houston, TX	Southern Finance Association - Reg. Fees	240	
Boyd, Gwendolyn L.	Savannah, GA	AFA Management Meeting	210	
Boyd, Noland J.	New Orleans, LA	Prof. dev.	1,322	
Brooks, Ronnie	Lake Providence, LA	Recruiting	1,095	
Brown-Ford, Carrie	Boston, MA	IAAP	675	
Dania, Akash	Houston, TX	Present Research Paper	1,004	
Dania, Akash	Dallas,TX	Present Research Paper	871	
Edward Vaughn	Salt Lake City, Utah	Prof. Dev. - Reg. fees	88	
FBD	Dallas, TX	2010 FBD Conference	290	
Forrest, P J.	Dallas,TX	FBD/ACME Conf.	662	
Forrest, P J.	Dallas, TX,	2010 FBD Conference	165	
Forrest, P J.	Destin, FL	Professional Development	196	
Forrest, P J.	Destin, FL	Professional Development	434	
Forrest, P J.	Destin, FL	Professional Development	380	
Forrest, P J.	Destin, FL	Professional Development	17	

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

Alcorn State University - On Campus

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Forrest, PJ	Destin, FL	Workshop	1,676	
George Ross	Moscow & Voronezh, RU	Delta Airlines payment	1,445	
Igwebuike, John	Atlanta,GA	Atlanta,GA to attend SIFE Competition	219	
Lee, Donzell	San Diego, CA	NASM Annual Conf.	1,207	
Marquez, Luis	Memphis, TN	Recruiting	1,224	
Marshall, Kimball P.	New Orleans, LA	Prof. dev.	735	
Marshall, Kimball P.	Dallas,TX	March 3-6,2010 Dallas,TX 2010 meeting and pre	856	
Marshall, Kimball P.	New Orleans, LA	Conference in New Orleans, LA, February 19-22	565	
Micich, Lisa A.	Destin, FL	SOBIE Conf.	933	
Piper, William S.	Tampa, FL	AASCS Seminar	500	
Piva, Marta A.	Charleston, SC	Present Research Paper	130	
Posey, Clyde L.	Wilmington,NC	Prof. Development	1,024	
Rajanna, Bettaiya	Phoeniz, AZ	Conference for Minority Students - Reg. Fees	479	
Rowser, Marjuyua L.	Baton Rouge, LA	Prof. dev.	210	
SOBIE	Destin, FL	Attend SOBIE and present paper	750	
Varnado, Geraldine Brooks.	Minneapolis, MN	SIFE	493	
Varnado, Geraldine Brooks.	Minneapolis, MN	SIFE	246	
Varnado, Geraldine Brooks.	Minneapolis, MN	SIFE	806	
		Avanti Travel	230	
Bailey, Sherita L.	Columbus, OH	Attend Minority Affairs Conf.	975	
Bennett, Roger V..	Springfield, IL	Candidate for the Interim Dean	609	
Bennett, Roger V..	Springfield, MO	Work Interim Dean	237	
Bennett, Roger V..	Springfield, Mo	Conference	237	
Dalton McAfee	St. Louis, MO	Attend National Extension Conf.	434	
Harried, Felicia L.	Orlando, FL	SETA meeting	52	
McGee, Keith A.	Washington, DC	Prof. Dev. Meeting	283	
Duncan, Jan	Atlanta,GA	2009 SACS-COC Annual Meeting	536	
Simpson, Alvin T.	Atlanta, GA	SACS Conf.	120	
		Delta Airlines	1,040	
Konecky, Lawrence W.	Houston, TX	SACS Meeting	1,129	
Lee, Donzell	New Orleans, LA	Pick-up Consultant from Airport	211	
Lee, Donzell	New Orleans, LA	Return Consultant to Airport	422	
Lee, Donzell	Atlanta, GA	SACS Conf.	979	
Young, Jennifer K.	San Antonio, TX for Mr. Roderick Martin	Wadsworth Cengage Learning - Prof. dev.	46	
Chinthakuntla, Ravindra R.	Huntsville, AL	Prof. Dev.	700	
John Igwebuike	Scottsdale, AZ	AACSB - Reg. Fees	322	
Johnson, Vanessa T.	Houston, TX	Prof. dev.	700	
Lee, Donzell	Kansas City, MO	Prof. d ev.	902	
Lee, Donzell	Nashville,TN	Thurgood Marshall College Fund	259	
Leu Marquez	Sacramento, CA	College Fair - Reg. Fees	267	
Delta Airlines (B. Sanders)	Washington, DC	Am. Library Association	473	
Harris, Mary G.	New Orleans, LA	Library Workshop	516	
Information Today Inc	Arlington,VA	25th Annual Computers In Libraries	489	

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

Alcorn State University - On Campus

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
American Library Assoc	Washington, DC	the American Library Association 2010 Annual	134	
Delta Airlines (S. Sanders)	Arlington, VA	Library Assoc. Conf.	665	
Lyrasis	New Orleans, LA	Lyrasis Reference Workshop	100	
Sanders, Blanche A.	Arlington, VA	Attend 25th Computers in Libraries Conf	1,115	
All Aboard America	El Pasco, TX	Payment for Bus Transportation for (Women Bas	234	
Appleton, Kevin	Atlanta, GA	Attend SACS Conf.	340	
Appleton, Kevin	Nashville, TN	Thurgood Marshall College Fund Conf.	65	
Bennett, Roger V..	Atlanta, GA SCAS	Attend SACS Conf.	230	
Bequette, Barry L.	Washington, DC	APLU meeting	1,867	
Bhargava, Vivek	Captiva Island, FL	SFA Meeting	425	
Boyd, Gwendolyn L.	Atlanta, GA	Attend SACS Conf.	230	
Boyd, Noland J.	Atlanta, GA	Attend SACS Conf.	230	
Broome, Paul A.	Atlanta, GA	Attend SACS Conf.	230	
Godley, Linda H.	Winston-Salem, NC	AACN Meeting	5,708	
Godley, Linda H.	Atlanta, Ga	Attend SACS Conf.	230	
Green, Richard	Atlanta, GA	Attend SACS Conf.	230	
Johnson, Alton B.	Pittsburgh, PA	Am. Society of Agronomy meeting	5,667	
Keys, Patricia A.	Atlanta, GA	Attend SACS Conf.	230	
Konecky, Lawrence W.	Atlanta, GA	Attend SACS Conf.	230	
Lee, Donzell	Atlanta, GA	Attend SACS Annual Conf.	230	
Lee, Donzell	Atlanta, GA	Dr. Roger Bennett, Interim Dean for the Schoo	230	
Maddali, Ramesh	Atlanta, GA	Attend SACS Conf.	230	
McDaniel, Stephen L.	Atlanta, GA	Attend SACS Conf.	230	
SACS-COC Institute	Georgia	Southern Assoc of Colleges & Schools	210	
Sanders, Blanche A.	Atlanta, GA	Attend SACS Conf.	230	
Tang, Jinshan	Baton Rouge, LA	Attend COE PI meeting	1,463	
Vaughn, Edward L.	Atlanta, GA	Attend SACS Conf.	230	
Weir, Lljuna G.	Birmingham, AL	SWAC Conference	216	
White, Samuel L.	Atlanta, GA	Attend SACS Conf.	56	
Appleton, Kevin	Savannah, GA	SACUBO Fall Workshop	105	
Johnson, Ricky O.	Tuskegee, AL	Goat Meeting	1,426	
Konecky, Lawrence W.	Houston, TX	SACS Meeting	1,042	
Marshall, Kimball P.	St. Louis, MO	Society for Marketing Advances meeting	1,642	
Butler, Malinda B.	Atlanta, GA	SACS Meeting	544	
Acholonu, Alexander D W.	Houston, TX	Ecology Ed. workshop	164	
Barry Bejette	Tuskegee University	Prof. Dev. - Reg. Fees	205	
Bell, Nicole A.	New Orleans, LA	Food Safety Meeting	946	
Bhargava, Vivek	Reno, NV	Financial Management Assoc.	827	
Brooks, Ronnie	New Orleans, LA	Recruiting	806	
Brown, Ronnie F.	Columbus, GA	Recruitment	398	
Casely-Hayford, Irvin	Memphis, TN	Recruitment	89	
Christian, Robin	Philadelphia, PA	Prof. dev.	229	
Connie H-Willis	Atlanta, GA	SACS Reg. Fees	289	
Crown Plaza Hotel	Houston, TX	Payment for hotel room for Soccer Team	45	
Delta McAfee	Orlando, FL	Southern Rural Development Center - Registrat	98	

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Edmond, Charles T.	Birmingham, AL	SWAC Conference	110	
George Ross	Washington, DC	APLU - Registration Fees	82	
Hannah-Willis, Carmencita	Atlanta, GA	College Board Conf.	683	
Hannah-Willis, Carmencita	Atlanta, GA	SACS Annual Conf.	387	
Hayden, Donna G.	Nashville, TN	Recruitment	65	
Holiday Inn	Lawrence, KS	Men's Basketball, ASU vs University of Kansas	808	
Hyatt Regency	Atlanta, GA	Hotel Expenses for Group Rooms	205	
Igwebuike, John	St. Louis, MO	National Collegiate Athletic Symposium - Reg.	98	
Jasmine Johnson, Martin Edward	Chicago, IL	Magna Publications, Inc.	234	
Marquez, Luis	Chicago, IL	Recruitment	507	
McAfee, Dalton H.	Indianapolis, IN	Extension Disaster Recovery meeting	275	
McDonald, Johnny B..	Chicago, IL	Attend College Fair	55	
Myles, Elizabeth B.	Boston, MA	Nat'l Product Expo Workshop	110	
Piper, William S.	Madison, WI	Attend distance learning conf.	1,062	
Rilondrick Wilson	Huntsville, AL	Small Farms Research - Reg. Fees	66	
Sheraton Hotel	Atlanta, GA	Hotel Expenses for Group Rooms	228	
Smith, Jamie L.	Chicago, IL	Recruitment	291	
Tenner, Katangelia S.	San Antonio, TX	Nat/ Conf. on Student Recruitment	1,041	
Twumasi, Yaw	Washington, DC	Prof. Dev. Meeting	761	
White, Samuel L.	Washington, DC	HBCU Conf.	551	
Yu, May	Milan, Italy	World Library & Information ongress meeting	119	
		Delta Airlines	350	
Center of Philanthropy	Indianapolis, IN	Techniques and Fundraising	1,300	
Delta Airlines (M. Ward)	Indianapolis, IN	Attend Principles and Tech. Fundraising meeti	769	
Delta Airlines (L. Carr)	Tampa, FL	Attend CASE Conf.	426	
Ward, Marcus	Indianapolis, IN	Attend Principles and Tech. Fundraising meeti	1,120	
Alton Johnson	Pittsburgh, PA	Am. Society of Agronomy meeting	423	
Brown, Lola T.	Washington, DC	HBCU Conf. - Registration Fees	785	
Carr, Tanya	New Orleans, LA	Prof. Dev. Meeting	184	
Casely-Hayford, Irvin	Baton Rouge, LA	Recruitment	1,136	
Delta Airlines (C. Stamps)	Tampa, FL	Attend CASE Conf.	310	
Marquez, Luis	Birmingham, AL	Recruiting	127	
Thuha, Permy K.	Minn., MN	ACUA meeting	180	
Appleton, Kevin	Orlando, FL	Workshop	75	
Appleton, Kevin	Orlando, FL	Workshop	611	
Helen Brooks	Springfield, IL	Small Farm Conf.	937	
Hinton, Carolyn S.	Boston, MA	Attend SACUBO Workshop	1,456	
Johnson, Alton B.	Ashville, NC	ARD Meeting	1,802	
Kevin Appleton	San Francisco, Ca	A+K1ttend the 2010 Annual NACUBO meeting in	745	
Lola Brown	Washington, DC	CDS - Registration Fees	325	
Piper, William S.	Minneapolis, MN	Prof. dev.	460	
SACUBO	Nashville, TN.	SACUBO Meeting	750	
Thurgood Marshall Scholarsh	Nashville, TN	the Thurgood Marshall conference in	250	
		Delta Airlines	403	
Ms. C. Banks	Springfield, IL	Delta Airlines payment	763	

**OUT-OF-STATE TRAVEL  
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Alcorn State University - On Campus

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Hudson, Maurice	Huntsville,Al	transport Men & Women's Basketball	666	
Marbley, Johnnie Lee.	Ruston,LA	Transport ASU Baseball team to LA	375	
Avanti Travel	Orlando, FL	Payment for Airline Tickets for football team	1,057	
Brenda Square	Baton Rouge, LA	Reimbursement for Alumni Group Meals	90	
Buckles, Gretchen H.	Atlanta, GA	SACS Annual Conf.	393	
Delta Airlines (J. Phillips)	Orlando, FL	Football Coaches Assoc.	248	
Dovi Alipoe	Broomfield, Colorado	Food Distribution Research - Reg. Fees	172	
Edwards, Tonya L.	Houston, TX	Reimburse for student recruit airfare to camp	372	
Hilton	Birmingham, AL	Payment for hotel for SWAC Media Day	166	
Igwebuike, John	Birmingham, AL	SWAC Winter Bus. Meeting	393	
Jackson, Alvin	E. Lansing & Mt. Pleasant, MI	Public Relation Liaison Meeting	82	
Jackson, Alvin	Atlanta,GA	Attend the NCAA Convention	1,659	
Jackson, Alvin	Atlanta, GA	To attend the NCAA Convention in Atlanta,	245	
Jackson, Alvin	E. Lansing & Mt. Pleasant, MI	Attend Football Game - ASU vs Central Mich.	82	
Lucas, Gwendolyn D.	Baton Rouge,LA	USDA Meeting	789	
Myles, Elizabeth	Springfield, IL	University of Illinois - Registration Fees	206	
Phillips, Jack	Orlando, FL	Am. Football Coaches Assoc.	205	
Rashid, Tahir	Fayetteville, AR	To set up insecticide laboratory	282	
Ross, George E..	Washington, DC	Atten 2009 HBCU Week	164	
Sanders, Blanche A.	Orangeburg, SC	1890 Libraries Deans and Dir. Meeting	82	
Schaffer, Donna Mary.	Washington, DC	Choral Directors Conf.	1,037	
Sheppard, Charles B.	Indianapolis, IN	Extension Disaster Recovery meeting	419	
Square, Brenda T.	Birmingham, AL	SWAC Conf.	152	
Weir, Lljuna G.	Birmingham, AL	SWAC Conf.	82	
Weir, Lljuna G.	Atlanta, GA	Attend 2010 NCAA Convention	1,367	
Weir, Lljuna G.		NCAA Convention	245	
Armour, Michael	Monroe(LA) Dallas(TX)	Recruiting	123	
Armour, Michael	New Orleans,LA	Recruiting	362	
Armour, Michael	Dallas,TX	Football Recruiting	339	
Armour, Michael	Austin, TX	Recruitment	350	
Avanti Travel	Dallas, TX	American Flight for Basketball Prospects	725	
Avery, Fred	Theodore, AL	Visitation -recruit	276	
Collins, Earnest	Orlando, FL	Recruitment	396	
Edwards, Tonya	Frisco, TX	Professional Development	263	
Edwards, Tonya	Frisco, TX	Professional Development	475	
Edwards, Tonya L.	Salina, KS	Recruiting	448	
Edwards, Tonya L.		Airfare for recruit Anastasia Tuset	248	
Edwards, Tonya L.	Salina, KS	Salina Juco Basketball Blast	75	
Foster, Cleo M.	Memphis,TN	Recruiting	141	
Gordon Brown Bus	Lafayette, LA	Transport Football Team to game	553	
Gordon Brown Bus	Memphis, TN	Transport recruits	810	
Harris, LaDrone	Arlington, TN	Visitation- recruit	320	
Harris, Mario	Arlington,TN	Visitation- recruit	319	
Hayden, Donna G.	Marietta, GA	Recruiting	278	
Johnson, Alton B.	Tuscaloosa, Al	to meet with scientist	1,326	
Johnson, Marqus J.	Chicago, IL	Recruitment of athletes	493	

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Johnson, Marqus J.	Atlanta, GA	Recruitment	893	
McKelvy, Traci	Southaven, TN	Visitation- recruit	279	
Montgomery, Kevin T.	Atlanta, GA	SWAC Conf.	244	
Montgomery, Kevin T.	Marietta, GA	Recruitment	278	
Montgomery, Kevin T.	Alpharetta, GA	Recruiting	604	
Redick, Maurice	Memphis, TN	Visitation- recruit	298	
Robinson, Terrance	Atlanta, GA	Football Recruiting	357	
Russell, Larry	Huntsville, AL	Risk Management Conf.	92	
Square, Brenda T.	New Orleans, LA	Pick up passport	886	
Stringer, Sabrina	Birmingham, AL	Visitation- recruit	326	
Whitmore, Detra	Burleson, TX	Visitation- recruit	438	
		Avanti Travel	1,069	
Athletics-Football Team	Kellogg Hotel & Conference	Conference	3,600	
Athletics-Football Team	Marriott	Team Travel	3,409	
Collins, Earnest	Birmingham, AL	SWAC Conf.	454	
Collins, Earnest	Orlando, FL	Am. Football Coaches Assoc.	709	
Collins, Earnest	Birmingham, AL	SWAC Media Day	516	
Collins, Earnest	Orlando, FL	Recruitment	232	
Delta Airlines (Z. Shay)	Orlando, FL	Am. Football Coaches Assoc.	248	
Delta Airlines (E. Collins)	Orlando, FL	Recruitment	346	
Delta Airlines (M. Armour)	Orlando, FL	Am. Football Coaches Assoc.	248	
G. Boyd, Broome, N. Boyd	Atlanta, GA	SACS-COC Institute - Registration Fees	82	
Gordon Brown Bus	Baton Rouge, LA	Transport Football Team	3,000	
Gordon Brown Bus	Jackson Airport	Transport Football Team	2,335	
Gordon Brown Bus	Pine Bluff, AR	Transport Football Team	3,600	
Gordon Brown Bus	Baton Rouge, LA	Transport Band Members	3,856	
Gordon Brown Bus	Montgomery, Kevin T.	Transport Football Team	4,030	
Indian Trails, Inc.	Lansing, MI	Pickup and Dropoff football team to stadium	5,739	
Marriott	Central Michigan	Hotel rooms for ASU Football team	953	
Marriott Hotel	Lansing, MI	Payment for hotel rooms for Team	6,128	
McDonald, Johnny B..	Chicago, IL	Recruitment	7,902	
Phillips, Jack	Orlando, FL	Recruiting	366	
Ramada Inn	Pine Bluff, AR	Transport Football Team	3,846	
Shay, Zachary S..	Orlando, FL	Am. Football Coaches Assoc.	320	
Williams, Lavell D.	Baton Rouge, LA	Attend Southern Basketball Game	127	
ABCA Membership		2010 American Baseball Coaches Asso	80	
Anointed Tours & Travel	Jacksonville, FL	Transport Men's Basketball Team	4,500	
Anointed Tours & Travel	Montgomery, AL	Charter Bus for Baseball Travel	3,200	
Athletics-Men Basketball Team	Travel adv. exp. E0076375	Team Travel	310	
Athletics-Men Basketball Team	Travel adv. exp. E0076378	Team Travel	1,190	
Baseball Team	Montgomery, AL	Sports Event	2,044	
Bestwestern	Jacksonville, FL	Hotel Accommodation for Baseball	1,519	
Clark, Darren Jude.	Natchitoches, LA	Accompany Baseball Team	170	
Clark, Darren Jude.	Ruston, LA	Accompany Baseball Team	150	
Holiday Inn Express	Louisiana	Hotel Accommodation for Baseball	1,170	
Johnson, Marqus J.	Chicago, IL	Reimbursement	298	

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Renaissance Dallas Hotel	Dallas, TX	ABCA American Baseball Coaches Assoc	293	
Rey, Barrett	Dallas, TX	American Baseball Coaches	290	
Rey, Barrett	Ruston, LA	Attend baseball game	241	
Alexander, Dwight	Atlanta, GA	Professional Development	50	
All Aboard America	El Paso, TX	Transport Basketball Team to game	1,425	
Avanti Travel	El Paso, TX	ASU Men's Basketball Team	10,806	
Barnes, Emanuel F.	Transportation Exp. (Nov. 2	Accompany SGA Student Body to Football Game	2,697	
Bell, Nicole A.	New Orleans, LA	To present, set-up exhibit and network	2,113	
Drury Inn	Montgomery, AL	Rooms for Men's Basketball	2,211	
Gavin/Robinson Travel Agency	Wichita Fall, NY	Transport Basketball Team to game	3,245	
Holiday Inn	Huntsville, AL	Lodging Men's Basketball	2,416	
LaQuinta Inn	Pine Bluff, AR	LaQuinta Inn	1,771	
Matthews, Thomas	Alexandria, LA	Professional Development	176	
Matthews, Thomas	Alexandria, LA	Professional Development	536	
Quality Inn	Alexandria, LA	SWAC Tournament	1,473	
Village Charters, Inc.	Kansas City, MO	Transport Basketball Men to game	1,157	
Bus Supply Charters, Inc.	Baton Rouge, LA	Track team travel to Southern Univ	1,120	
Bus Supply Charters, Inc.	Baton Rouge, LA	Bus for Women's & Men's Track Team	2,240	
Crowne Plaza	Houston, TX	Hotel Accommodations for Track Team	2,371	
Crowne Plaza	Houston, TX	Hotel- Men's & Women's Track Team	347	
LSU Athletics Department	Baton Rouge, LA	Entry fee for Men's Track Team	400	
LSU Athletics Department	Baton Rouge, LA	Entry fee - LSU Alumni Gold Invitational	400	
Ramada Inn	Lafayette, LA	Payment for Hotel Room	848	
Southern University	Baton Rouge, LA	Entry Fee-Men	400	
University of Mississippi	Oxford, Mississippi	Entry fee-Men's Track-Ole Miss Invitati	300	
Williamson, Herman	Baton Rouge, LA	Professional Development	960	
Williamson, Herman	Baton Rouge, LA	Sporting Event	852	
Dodgen, Anthony	Sugar Land, TX	Recruitment	195	
Dodgen, Anthony	Atlanta, GA	Professional Development	330	
Holiday Inn	Houston, TX	Hotel Accommodations Golf- Men	1,109	
Ramada	Pine Bluff, AR	Hotel Accommodations for Men's Golf	624	
Texas Southern University	Houston, TX	Texas SWAC Round-Up- Men's Golf	1,350	
Univ of Arkansas	Pine Bluff, AR	Golden Lion Golf Classic (Men)	1,500	
Astro Travel & Tours, Inc.	Tallahassee, FL	Transport Women Basketball Team	920	
Athletics-Women Basketball Tea	Trav. adv. exp. E0076426 T.	Team Travel	1,138	
Bus Supply Charters, Inc.	Baton Rouge, LA	Basketball-SWAC Tournament	2,250	
Dodgen, Anthony	Alexandria, LA	Sporting Event	105	
Dodgen, Anthony	Alexandria, LA	Sporting Event	884	
Doubletree Hotel	Orlando, FL	Payment for Hotel Room - T. Edwards	45	
Edwards, Tonya L.	El Paso, TX	Transport Women Basketball Team	1,805	
Edwards, Tonya L.	El Paso, TX	Reimbursement for airline tickets purchased f	385	
Fairfield Inn	Ruston, LA	Fairfield Inn- Women's Basketball	861	
Hilton	Huntsville, AL	Accommodations for Women's Basket	2,014	
Holiday Inn	Pine Bluff, AR	Lodging Women's Basketball	942	
Microtel Inn & Suites	Baton Rouge, LA	Rooms for Women's Basketball	814	

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Quality Inn	Alexandria, LA	participate in the SWAC Championship 4/15/10	2,378	
Rajakaruna, Punsasi	Stillwater, OK	Reimbursement of travel expenses to campus fo	2,655	
Renaissance Montgomery	Montgomery, AL	Accommodations for Women's Basket	2,248	
Sheraton Hotel	Houston, TX	Payment for Hotel Rooms for Women Basketball	1,758	
Harried, Felicia L.	Nashville, TN	Prof. Dev	608	
Baymont Inns & Suite	Lake Charles, LA	Lodging Women's Tennis	253	
Dodgen, Anthony	Pensacola, FL	Professional Development	1,171	
Dodgen, Anthony	Pensacola, FL	Professional Development	330	
Dodgen, Anthony	Hammond, LA	Sporting Event	104	
Dodgen, Anthony	Hammond, LA	Sporting Event	220	
Dodgen, Anthony	New Orleans, LA	Sporting Event	33	
Dodgen, Anthony	New Orleans, LA	Sporting Event	426	
Econo Lodge	Louisiana State	Hotel Accomodations for Softball Team	616	
Holiday Inn Express	Tuscaloosa, AL	Regional Tournament	6,320	
Microtel Inn & Suites	Conyers, GA	Lodging Women's Softball	1,701	
Montgomery, Kevin T.	Alpharetta, GA	Recruiting	74	
Rime Garden Inn & Suites	Irondale, AL	SWAC Tournament	4,844	
Dupre', Moses K.	MVSU	SWAC Competition	1,260	
Richard Green	San Antonio, TX	NACADA - Registration Fees	2,075	
Bus Supply Charters, Inc.	Houston, TX	Bus for Women's & Men's Track Team	4,200	
Bus Supply Charters, Inc.	Baton Rouge, LA	LSU Alumni Gold Invitational	1,470	
Sun Suites	New Orleans, LA	SWAC Tournament	4,023	
Williamson, Herman	Greensboro, NC	Sporting Event	719	
Avanti Travel	Fresno, CA; Denver, CO	Airlines Ticket	1,670	
Barnes, Emanuel F.	Baton Rouge, LA	Accompany SGA Student Body to Football Game	6,724	
Hilton	Pine Bluff, AR	Payment for Hotel Rooms for football team	1,075	
Scissum, Willard Sebastian.		Recruiting	203	
Blue Bayou	Baton Rouge, LA	Payment for Meals for SGA members	430	
	Baton Rouge, LA		45	
Barnes, Emanuel F.	Shreveport, LA	SGA Leadership Conf.	932	
Cambria Suites	Baton Rouge, LA	Payment for Room for SGA Member	45	
Chinthakuntla, Ravindra R.	Tuskegee, AL	PAWC Conf.	76	
Domatob, Jerry Komia.	Boston, MA	AEJMC Conf.	268	
Konecky, Lawrence W.	Registration fee for Dr. Lawrence Konecky	National Association of Sch	128	
Stanwood, Wanda	Manhattan, KS	NACADA Registration	297	
Thompson, Valerie	University of Maryland	Student Leadership Conference	3,300	
Tinner, Shirley G.	Princess Ann, MD	NASAP Student Leadership development to perfo	308	
Tinner, Shirley G.	Princess Ann, MD	NASAP Student Leadership development to perfo	2,138	
Tinner, Shirley G.	Princess Ann, MD	Student Leadership Conf.	90	
Delta Airlines (D. Davidson)	Orlando, FL	Football Coaches Assoc.	248	

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

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 2010 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Delta Airlines (T. Robinson)	Orlando, FL	Am. Football Coaches Assoc.	248	
Marriott Hotel	Houston, TX	Transport Cheerleaders to football game	180	
<b>Total Out of State Travel Cost</b>			<b>\$419,280</b>	

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
<b>TOTAL 61615 SAAS Fees - DFA</b>					
61616 MMRS Fees					
<b>TOTAL 61616 MMRS Fees</b>					
61620 Department of Audit					
Trustmark National Bank / Auditing Fees <i>Comp. Rate: \$10/Per Each</i>		10	10	10	
Office of the State Auditor / Property audit rendered 3/1/09 - 4/30/09 <i>Comp. Rate: \$1440/Per Each</i>		1,440	1,462	1,475	
IHL / Audit costs incurred through August 31, <i>Comp. Rate: \$9494/Per Month</i>		9,494	9,641	9,724	
IHL / Funds for semiannual support of the IHL <i>Comp. Rate: \$2308/Per Each</i>		78,851	80,692	81,428	
<b>TOTAL 61620 Department of Audit</b>		<b>89,795</b>	<b>91,805</b>	<b>92,637</b>	
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61636)					
Attorney General Office / Legal Services: October 2009 - December <i>Comp. Rate: \$1593/Per Quarter</i>		1,594	1,629	1,644	
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>1,594</b>	<b>1,629</b>	<b>1,644</b>	
6164X Medical Services (61640-61646)					
Laboratory Corporation of A / Medical <i>Comp. Rate: \$17/Per Each</i>		17	17	18	
Electrodiagnostic Consultan / Medical <i>Comp. Rate: \$20/Per Each</i>		20	20	20	
Gulf Coast Orthopaedic Spec / Medical <i>Comp. Rate: \$20/Per Each</i>		20	20	20	
Doherty Vision Clinic / Medical <i>Comp. Rate: \$40/Per Each</i>		40	41	41	
Madison Radiological Group / Medical <i>Comp. Rate: \$72/Per Each</i>		72	73	74	
St Dominic Hosital / Medical <i>Comp. Rate: \$100/Per Each</i>		100	102	102	
Healthcare Recovery Special / Medical <i>Comp. Rate: \$136/Per Each</i>		136	138	139	
Vicksburg Emergency / Medical <i>Comp. Rate: \$175/Per Each</i>		175	178	179	
Lakeland Radiologists PA / Medical <i>Comp. Rate: \$178/Per Month</i>		178	181	182	
Radiological Group PA / Medical <i>Comp. Rate: \$229/Per Each</i>		229	233	235	
River Region Medical Center / Medical <i>Comp. Rate: \$384/Per Each</i>		384	390	394	

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Jefferson County Hospital / Medical <i>Comp. Rate: \$409/Per Each</i>		409	415	419	
Vicksburg Clinic / Medical <i>Comp. Rate: \$531/Per Each</i>		531	539	544	
Gulf Breeze Hospital / Medical <i>Comp. Rate: \$500/Per Each</i>		600	609	615	
Diagnostic Radiology Associ / Medical <i>Comp. Rate: \$87/Per Each</i>		623	633	638	
Anesthesia Consultants, P.A / Medical <i>Comp. Rate: \$675/Per Each</i>		675	685	691	
Newsouth Neurospine LLC / Medical <i>Comp. Rate: \$720/Per Each</i>		720	731	737	
Natchez Regional Medical Ce / Medical <i>Comp. Rate: \$959/Per Each</i>		959	974	982	
American Medical Response / Medical <i>Comp. Rate: \$1175/Per Each</i>		1,175	1,193	1,203	
Surgical Clinic Associate / Medical <i>Comp. Rate: \$1340/Per Each</i>		1,487	1,510	1,523	
Good Samaritan P T Inc / Medical <i>Comp. Rate: \$1654/Per Each</i>		1,654	1,680	1,694	
River Region Health System / Medical <i>Comp. Rate: \$2641/Per Each</i>		2,641	2,682	2,705	
Mississippi Surgical Center / Medical <i>Comp. Rate: \$4352/Per Each</i>		4,352	4,419	4,458	
Claiborne County Hospital / Medical <i>Comp. Rate: \$1390/Per Each</i>		6,199	6,305	6,359	
Jackson Anesthesia Associat / Medical <i>Comp. Rate: \$1020/Per Each</i>		6,240	6,336	6,391	
MAE Physicians Surgery Cent / Medical <i>Comp. Rate: \$6162/Per Each</i>		18,962	19,255	19,422	
River Oaks Hospital / Medical <i>Comp. Rate: \$2400/Per Each</i>		19,953	20,261	20,436	
Miss Sports Medicine / Medical <i>Comp. Rate: \$638/Per Visit</i>		25,815	26,214	26,441	
Mississippi Baptist Medical / Medical <i>Comp. Rate: \$3832/Per Each</i>		36,282	37,741	38,123	
<b>TOTAL 6164X Medical Services (61640-61646)</b>		<u><u>130,648</u></u>	<u><u>133,575</u></u>	<u><u>134,785</u></u>	
61650 State Personnel Board					
<b>TOTAL 61650 State Personnel Board</b>					
6165X Personnel Services Contracts (61651-61653)					
Smith, Deborah M. / external consultant (RN) to provide heal <i>Comp. Rate: \$192/Per Day</i>		384	390	393	
Johnson, Tara J. / Praise service performers at the New Stu <i>Comp. Rate: \$400/Per Day</i>		400	406	410	
Wessinger, Julie / External consultant to conduct a Student <i>Comp. Rate: \$500/Per Day</i>		500	508	512	
Blissett, Emma / External consultant to construct three l <i>Comp. Rate: \$500/Per Day</i>		500	508	512	
Smith, Deborah M. / External consultant, RN, to provide heal <i>Comp. Rate: \$192/Per Day</i>		576	585	590	

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Lee A Unger & Associates / Consulting services relative to Goals an <i>Comp. Rate: \$750/Per Day</i>		750	762	768	
Edwards, Lori Beth. / External consultant to perform clerical <i>Comp. Rate: \$930/Per Month</i>		930	944	953	
Martin, Lemelle / External Consultant Services for BEEP Co <i>Comp. Rate: \$1000/Per Each</i>		1,000	1,015	1,024	
Pollard, Jacqueline / External Consultant, Dr. Jacqueline Poll <i>Comp. Rate: \$1000/Per Each</i>		1,000	1,015	1,024	
Mitchell, William / External consultant to conduct a Lift Ev <i>Comp. Rate: \$1000/Per Each</i>		1,000	1,015	1,024	
Cook, Tracy M. / External consultant to mentor student gr <i>Comp. Rate: \$1000/Per Month</i>		1,000	1,015	1,024	
Cook, Tracy M. / External consultant to mentor student gr <i>Comp. Rate: \$1000/Per Month</i>		1,000	1,015	1,024	
Floyd, Chyra L. / External consultant to provide administr <i>Comp. Rate: \$1064/Per Month</i>		1,064	1,080	1,090	
Coleman, Carrie R. / External consultant (RN) to provide heal <i>Comp. Rate: \$1080/Per Each</i>		1,080	1,097	1,106	
Floyd, Chyra L. / External consultant to provide administr <i>Comp. Rate: \$1192/Per Month</i>		1,192	1,210	1,221	
Floyd, Chyra L. / External consultant to provide administr <i>Comp. Rate: \$1304/Per Month</i>		1,304	1,324	1,336	
Edwards, Lori Beth. / External consultant to perform clerical <i>Comp. Rate: \$930/Per Month</i>		1,560	1,584	1,598	
McGee, Harriet / External consultant (RN) to provide heal <i>Comp. Rate: \$744/Per Week</i>		1,872	1,901	1,917	
Edwards, Lori Beth. / External consultant to perform clerical <i>Comp. Rate: \$930/Per Month</i>		1,905	1,934	1,951	
Britton, Lois M. / External consultant, Lois M. Britton, to <i>Comp. Rate: \$2000/Per Each</i>		2,000	2,031	2,048	
Jacobs, Sylvia Alexander. / External consultant to present The Role <i>Comp. Rate: \$2000/Per Each</i>		2,000	2,031	2,048	
Britton, Lois M. / External consultant to conduct the Openi <i>Comp. Rate: \$2000/Per Each</i>		2,000	2,031	2,048	
Cook, Tracy M. / External consultant for The Division of <i>Comp. Rate: \$1000/Per Month</i>		2,250	2,285	2,305	
Evans, Nicole E. / Consultant fee for Dr. Nicole E. Evans f <i>Comp. Rate: \$2400/Per Each</i>		2,400	2,437	2,458	
Jackson, Emmanuel / External Consultant to train the Admissi <i>Comp. Rate: \$2500/Per Each</i>		2,500	2,539	2,561	
Williams, Harry / Payment for Part-Time Work performed in <i>Comp. Rate: \$2500/Per Month</i>		2,500	2,539	2,561	
Williams, Harry / Payment for Part-Time Work performed in <i>Comp. Rate: \$2500/Per Month</i>		2,500	2,539	2,561	
Floyd, Chyra L. / External consultant to provide administr <i>Comp. Rate: \$1440/Per Month</i>		2,568	2,608	2,630	
Byrd, Donna / External consultant to to assist the Div <i>Comp. Rate: \$3000/Per Month</i>		3,000	3,046	3,073	
Hoskin, Willie J. / Payment for Consultant Services as stati <i>Comp. Rate: \$3000/Per Day</i>		3,000	3,046	3,073	
Butler, Robert McMaster. / For services as staff writer and editor <i>Comp. Rate: \$3000/Per Month</i>		3,000	3,046	3,073	

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Cummings, Robert E. / Consultant fee for Dr. Robert E. Cumming <i>Comp. Rate: \$750/Per Day</i>		3,005	3,051	3,078	
Smith, Deborah M. / External consultant, RN, to provide heal <i>Comp. Rate: \$768/Per Day</i>		3,264	3,314	3,343	
Hall, Renaldo / External consultant to present Student A <i>Comp. Rate: \$3500/Per Each</i>		3,500	3,554	3,585	
McGee, Harriet / External consultant (RN) to provide heal <i>Comp. Rate: \$744/Per Week</i>		3,912	3,972	4,007	
Hall, James / External consultant to provide professio <i>Comp. Rate: \$4804/Per Month</i>		4,804	4,878	4,920	
Hall, James / External consultant to provide professio <i>Comp. Rate: \$5172/Per Month</i>		5,171	5,251	5,297	
Morale, Joseph L. / External consultant to assist the Divisi <i>Comp. Rate: \$5500/Per Each</i>		5,500	5,585	5,633	
Jackson, Dorothy G. / External consultant to provide health se <i>Comp. Rate: \$1392/Per Quarter</i>		5,510	5,595	5,644	
Williams, Harry / Payment for Part-Time Work performed in <i>Comp. Rate: \$2500/Per Month</i>		8,500	8,631	8,706	
Registry for College and Un / Interim Services for Roger Bennett Payme <i>Comp. Rate: \$10400/Per Month</i>		10,400	10,561	10,652	
Butler, Robert McMaster. / For services as staff writer and editor <i>Comp. Rate: \$3000/Per Month</i>		12,000	12,185	12,291	
Atlanta Higher Education Gr / Consultation fee for the Atlanta Higher <i>Comp. Rate: \$1010/Per Month</i>		12,130	12,317	12,424	
Registry for College and Un / Interim Services for Richard Green Inter <i>Comp. Rate: \$18288/Per Quarter</i>		18,288	18,570	18,731	
Registry for College and Un / Interim Services for Richard Green for t <i>Comp. Rate: \$18288/Per Month</i>		18,288	18,570	18,731	
SunGard Higher Education / Consultant Expense Reimbursement <i>Comp. Rate: \$22788/Per Month</i>		22,788	23,139	23,340	
Hall, James / External consultant to provide professio <i>Comp. Rate: \$3229/Per Month</i>		26,566	26,976	27,210	
Atlanta Higher Education Gr / Consultation fee for the Atlanta Higher <i>Comp. Rate: \$2329/Per Week</i>		48,879	49,634	50,064	
Robinson Group Consulting I / Consulting work extended to: July 8 - Au <i>Comp. Rate: \$19000/Per Month</i>		58,500	59,403	59,919	
Registry for College and Un / Interim Services for Richard Green Inter <i>Comp. Rate: \$18287/Per Month</i>		87,061	88,405	89,172	
Registry for College and Un / Interim Services for Roger Bennett <i>Comp. Rate: \$10400/Per Each</i>		125,148	130,788	132,128	
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<u>531,949</u>	<u>543,865</u>	<u>548,791</u>	
61658 Personnel Services Contracts - SPAHRS					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>					
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
61690 Other Fees & Services					
Miss State Dept of Health / Fee for annual water quality analysis te <i>Comp. Rate: \$20/Per Year</i>		20	20	20	
Berkeley Security Inc / Monthly monitoring fee for security syst <i>Comp. Rate: \$25/Per Month</i>		25	25	26	
Bright, William H. / Statistician Fee for Men's and Women's B <i>Comp. Rate: \$50/Per Day</i>		50	51	51	
Mosley, Roderick / Statistician Fee for the Men and Women B <i>Comp. Rate: \$50/Per Day</i>		50	51	51	
Thirston, La Tonia / Statistician Fee for ASU vs Alabama Stat <i>Comp. Rate: \$50/Per Day</i>		50	51	51	
Appleton, Kevin / Reimbursement for purchasing a Intelius S <i>Comp. Rate: \$75/Per Each</i>		75	76	77	
King, Atrice M. / Payment for Part-Time Work performed in <i>Comp. Rate: \$150/Per Day</i>		150	152	154	
Smith, Tuandria N. / Payment for Part-Time Work performed in <i>Comp. Rate: \$163/Per Day</i>		163	166	167	
Worley, Hubert / Photo shoot location search for images t <i>Comp. Rate: \$175/Per Each</i>		175	178	179	
Nettles, Toni T. / Payment for Part-Time Work performed in <i>Comp. Rate: \$206/Per Day</i>		207	210	212	
Burks, DeUndrua S. / Payment for Part-Time Work performed in <i>Comp. Rate: \$210/Per Day</i>		210	213	215	
Worley, Hubert / Reproduction rights to all images taken <i>Comp. Rate: \$225/Per Each</i>		225	228	230	
Marketing Management Journa / Page fees for Article "Public Health and <i>Comp. Rate: \$240/Per Day</i>		240	244	246	
Miss Resource Development C / Reimbursement for expenses incurred at t <i>Comp. Rate: \$250/Per Each</i>		249	253	255	
Public Agency Training Coun / Registration Fee-Basic Criminal Investig <i>Comp. Rate: \$295/Per Each</i>		295	300	302	
Mississippi Association of / For Radio Station Alternative Broadcast <i>Comp. Rate: \$300/Per Year</i>		300	305	307	
Abdur-Rashied, Ameen / Adjudicator for the ASU Jazz Festival on <i>Comp. Rate: \$336/Per Each</i>		336	341	344	
Branch, London / Adjudicator for the ASU Jazz Festival Se <i>Comp. Rate: \$336/Per Each</i>		336	341	344	
Gil Ford Photography / Payment for photos taken at Purple and G <i>Comp. Rate: \$350/Per Day</i>		350	355	358	
Mississippi State Departmen / Please pay for Educational X-Ray Registr <i>Comp. Rate: \$375/Per Day</i>		375	381	384	
Westaff / Professional Fess & Services <i>Comp. Rate: \$389.12/Per Day</i>		389	395	399	
Moore, Mack / Payment for Part-Time Work performed in <i>Comp. Rate: \$390/Per Day</i>		390	396	399	

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Standard Register Co / Service to make changes to the check pla <i>Comp. Rate: \$390/Per Quarter</i>		390	396	399	
Chronicle of Higher Educati / Print advertisement in the The Chronicle <i>Comp. Rate: \$390/Per Each</i>		390	396	400	
Johnson, Al W. / Photography services for commencement <i>Comp. Rate: \$400/Per Day</i>		400	406	410	
Sanchez, Luis / Piano Performance 02/17/10 Mr. Sanchez w <i>Comp. Rate: \$400/Per Day</i>		400	406	410	
Natchez Festival of Music / Team sponsorship for "Tee Up for Tunes" <i>Comp. Rate: \$400/Per Each</i>		400	406	410	
SESAC, Inc. / Music License Fees for July 09-June-2010 <i>Comp. Rate: \$403/Per Year</i>		403	409	412	
Berkeley Security Inc / Monthly monitoring fee for security syst <i>Comp. Rate: \$25/Per Month</i>		404	410	414	
Natchez Adams County Chambe / Tee sponsorship for 17th Annual Natchez- <i>Comp. Rate: \$500/Per Each</i>		500	508	512	
Harris, Shirley J.. / Provide Professional Technical Assistanc <i>Comp. Rate: \$500/Per Day</i>		500	508	512	
Edwards, Lanadia A. / Payment for Part-Time Work performed in <i>Comp. Rate: \$510/Per Day</i>		510	518	522	
Townsend, Ranisha M. / Payment for Part-Time Work performed in <i>Comp. Rate: \$510/Per Day</i>		510	518	522	
Copiah-Lincoln Community Co / Fee for Corporate Team Package for the C <i>Comp. Rate: \$550/Per Each</i>		550	558	563	
Mississippi State Personnel / Payment for Wow!Customer Service Worksho <i>Comp. Rate: \$560/Per Day</i>		560	569	574	
Coleman, April L. / Payment for Part-Time Work performed in <i>Comp. Rate: \$570/Per Day</i>		570	579	584	
Turner, Lashonda R. / Payment for Part-Time Work performed in <i>Comp. Rate: \$570/Per Day</i>		570	579	584	
Banks, Kristie L. / Payment for Part-Time Work performed in <i>Comp. Rate: \$590/Per Day</i>		591	600	605	
Patton, William B. / Service for Staff Appreciation day 5/21 <i>Comp. Rate: \$591/Per Each</i>		591	600	605	
Brinkley, Shalonda Y. / Payment for Part-Time Work performed in <i>Comp. Rate: \$600/Per Day</i>		600	609	615	
Nash, Za'Hara R. / Payment for Part-Time Work performed in <i>Comp. Rate: \$600/Per Day</i>		600	609	615	
Wilson, Shaniquwa C. / Payment for Part-Time Work performed in <i>Comp. Rate: \$600/Per Day</i>		600	609	615	
Miss State Dept of Health / Fee for annual water quality analysis te <i>Comp. Rate: \$600/Per Year</i>		600	609	615	
Coleman, Joshua A. / Payment for Part-Time Work performed in <i>Comp. Rate: \$630/Per Day</i>		630	640	645	
Bailey, Symia L. / Payment for Part-Time Work performed in <i>Comp. Rate: \$660/Per Day</i>		660	670	676	
USADWEB / Advertising <i>Comp. Rate: \$696/Per Each</i>		697	707	713	
Jones, Chuck / Official's Fee - Referee for Men's Baske <i>Comp. Rate: \$700/Per Day</i>		700	711	717	
Troutman, David / Instructional Services <i>Comp. Rate: \$240/Per Day</i>		720	731	737	

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Hudson, Miata / Payment for Part-Time Work performed in <i>Comp. Rate: \$841/Per Day</i>		841	854	861	
ITS Education Services / Photoshop Level 1 Training for Elena Dob <i>Comp. Rate: \$896/Per Each</i>		896	910	918	
Worley, Hubert / Reproduction rights to all images taken <i>Comp. Rate: \$975/Per Each</i>		975	990	999	
Davenport, Andrea L. / Repair of Band Uniform <i>Comp. Rate: \$1080/Per Each</i>		1,080	1,097	1,106	
Personnel Concepts / Professional Fess & Services <i>Comp. Rate: \$1999/Per Each</i>		1,999	2,029	2,047	
CASE / Membership CASE (Council for Adv. & Supp <i>Comp. Rate: \$2055/Per Year</i>		2,055	2,087	2,105	
VeriSign Inc / Secure Site Pro Certificate - 3 year <i>Comp. Rate: \$2480/Per Year</i>		2,480	2,518	2,540	
Miss State Dept of Health / Fee for annual water quality analysis te <i>Comp. Rate: \$2510/Per Year</i>		2,510	2,549	2,571	
Worley, Hubert / Photographs taken for the yeabook, April <i>Comp. Rate: \$2725/Per Each</i>		2,725	2,767	2,791	
The Learning House Inc / Payment of Invoice # 3101 from LearningH <i>Comp. Rate: \$3600/Per Each</i>		3,600	3,656	3,687	
Avanti Travel / Professional Fess & Services <i>Comp. Rate: \$4049/Per Each</i>		4,049	4,111	4,147	
Appleton, Kevin / One time signing bonus fee for Kevin App <i>Comp. Rate: \$5000/Per Each</i>		5,000	5,077	5,121	
Millennium Satellite & Vide / Cable install on Natchez Campus <i>Comp. Rate: \$7206/Per Day</i>		7,207	7,318	7,382	
Belmont International, Inc / A full page ad for Steve McNair ad to be <i>Comp. Rate: \$7950/Per Each</i>		7,950	8,073	8,143	
David Ware & Associates / H-1b Petition <i>Comp. Rate: \$500/Per Each</i>		8,163	8,289	8,361	
IHL / Allocation of the Attorney General's con <i>Comp. Rate: \$8550/Per Each</i>		8,842	8,978	9,056	
Robinson Consulting Group / Final payment for Robinson Consulting Gr <i>Comp. Rate: \$10000/Per Month</i>		10,000	10,154	10,242	
IHL / Monitoring Fees for FY10 <i>Comp. Rate: \$365/Per Week</i>		11,227	11,400	11,499	
DPS Law Enforcement Trainni / Instructional Services (10 weeks trainin <i>Comp. Rate: \$3055/Per Week</i>		12,579	13,563	13,725	
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>112,884</b>	<b>115,413</b>	<b>116,458</b>	
<b>GRAND TOTAL (61600-61699)</b>		<b>866,870</b>	<b>886,287</b>	<b>894,315</b>	

**VEHICLE PURCHASE DETAILS**

Alcorn State University - On Campus

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2012 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2010**

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 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

Alcorn State University - On Campus  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : INSTRUCTION	Inflation		
		Salaries	100,983
		Travel	1,415
		Contractual	7,916
		Commodities	1,497
		Equipment	345
		<b>Total</b>	<b>112,156</b>
		General Funds	112,156
Program # 1 : INSTRUCTION	Transfer ARRA Funds to GF		
		<b>Total</b>	<b>729,160</b>
		General Funds	729,160
		St.Sup.Special Funds	-729,160
Program # 2 : RESEARCH	Inflation		
		Contractual	9
		Commodities	43
		<b>Total</b>	<b>52</b>
		General Funds	52
Program # 2 : RESEARCH	Transfer ARRA Funds to GF		
		<b>Total</b>	<b>338</b>
		General Funds	338
		St.Sup.Special Funds	-338
Program # 3 : PUBLIC SERVICE	Inflation		
		Salaries	430
		Contractual	9
		Commodities	13
		<b>Total</b>	<b>452</b>
		General Funds	452
Program # 3 : PUBLIC SERVICE	Transfer ARRA Funds to GF		
		<b>Total</b>	<b>2,938</b>
		General Funds	2,938
		St.Sup.Special Funds	-2,938

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

Alcorn State University - On Campus  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 4 : ACADEMIC SUPPORT	Inflation		
		Salaries	28,444
		Travel	652
		Contractual	10,286
		Commodities	1,242
		OTE	217
		Equipment	72
		<b>Total</b>	<b>40,913</b>
		General Funds	40,913
Program # 4 : ACADEMIC SUPPORT	Transfer ARRA Funds to GF		
		<b>Total</b>	<b>265,978</b>
		General Funds	265,978
		St.Sup.Special Funds	-265,978
Program # 5 : STUDENT SERVICES	Inflation		
		Salaries	26,542
		Travel	6,234
		Contractual	5,613
		Commodities	3,885
		Equipment	237
		<b>Total</b>	<b>42,511</b>
		General Funds	42,511
Program # 5 : STUDENT SERVICES	Transfer ARRA Funds to GF		
		<b>Total</b>	<b>276,378</b>
		General Funds	276,378
		St.Sup.Special Funds	-276,378
Program # 6 : INSTITUTIONAL SUPPORT	Inflation		
		Salaries	30,087
		Travel	706
		Contractual	19,049
		Commodities	2,239
		Equipment	330
		<b>Total</b>	<b>52,411</b>
		General Funds	52,411

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

Alcorn State University - On Campus  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 6 : INSTITUTIONAL SUPPORT	Transfer ARRA Funds to GF		
		<b>Total</b>	
		General Funds	340,738
		St.Sup.Special Funds	-340,738
Program # 7 : OPERATION & MAINTENANCE	Inflation		
		Salaries	16,713
		Travel	67
		Contractual	30,240
		Commodities	4,444
		Equipment	752
		<b>Total</b>	<b>52,216</b>
		General Funds	52,216
Program # 7 : OPERATION & MAINTENANCE	Transfer ARRA Funds to GF		
		<b>Total</b>	
		General Funds	339,471
		St.Sup.Special Funds	-339,471
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Inflation		
		Contractual	54,311
		<b>Total</b>	<b>54,311</b>
		General Funds	54,311
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Transfer ARRA Funds to GF		
		<b>Total</b>	
		General Funds	353,092
		St.Sup.Special Funds	-353,092
Program # 9 : MANDATORY TRANSFERS	Inflation		
		<b>Total</b>	
Program # 9 : MANDATORY TRANSFERS	Transfer ARRA Funds to GF		
		<b>Total</b>	

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

Alcorn State University - On Campus \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 0</b>			
Program # 10 : NON-MANDATORY TRANSFERS	Inflation		
		<b>Total</b>	_____
Program # 10 : NON-MANDATORY TRANSFERS	Transfer ARRA Funds to GF		
		<b>Total</b>	_____

**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 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

## Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Alcorn State University - On Campus

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 262,464)				( 262,464)
TRAVEL	( 11,723)				( 11,723)
CONTRACTUAL SERVICES	( 164,603)				( 164,603)
COMMODITIES	( 17,262)				( 17,262)
OTHER THAN EQUIPMENT	( 280)				( 280)
EQUIPMENT	( 2,241)				( 2,241)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 458,573)</b>				<b>( 458,573)</b>