

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

Dr. M Christopher Brown

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	24,028,205	25,947,325	26,901,476		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			(269,015)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	24,028,205	25,947,325	26,632,461	685,136	2.64%
2. Travel					
a. Travel & Subsistence (In-State)	215,873	292,633	300,361	7,728	2.64%
b. Travel & Subsistence (Out-of-State)	610,837	828,031	849,895	21,864	2.64%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	826,710	1,120,664	1,150,256	29,592	2.64%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	6,314,137	6,277,545	6,443,303	165,758	2.64%
b. Communications, Transportation & Utilities	3,660,164	3,638,953	3,735,039	96,086	2.64%
c. Public Information	9,416	9,361	9,609	248	2.64%
d. Rents	259,983	258,476	265,301	6,825	2.64%
e. Repairs & Service	15,371	15,282	15,685	403	2.63%
f. Fees, Professional & Other Services	1,017,280	1,011,385	1,038,090	26,705	2.64%
g. Other Contractual Services	2,361,959	2,348,271	2,410,277	62,006	2.64%
h. Data Processing	232,456	231,109	237,211	6,102	2.64%
i. Other					
Total Contractual Services	13,870,766	13,790,382	14,154,515	364,133	2.64%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	39,665	67,881	69,674	1,793	2.64%
b. Printing & Office Supplies & Materials	175,876	300,988	308,936	7,948	2.64%
c. Equipment, Repair Parts, Supplies & Accessories	180,884	309,559	317,730	8,171	2.63%
d. Professional & Scientific Supplies & Materials	32,399	55,447	56,911	1,464	2.64%
e. Other Supplies & Materials	558,237	955,345	980,573	25,228	2.64%
Total Commodities	987,061	1,689,220	1,733,824	44,604	2.64%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	371	34,499	35,410	911	2.64%
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	34,252	81,124	83,265	2,141	2.63%
d. IS Equipment (Data Processing & Telecommunications)	12,252	29,018	29,784	766	2.63%
e. Equipment - Lease Purchase					
f. Other Equipment	175,720	416,184	427,174	10,990	2.64%
Total Equipment (Schedule D-2)	222,224	526,326	540,223	13,897	2.64%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	48,176				
TOTAL EXPENDITURES	39,983,513	43,108,416	44,246,689	1,138,273	2.64%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	15,285,779	17,106,319	18,244,592	1,138,273	6.65%
State Support Special Funds	4,495,552	2,618,138	2,618,138		
Federal Funds	366,265	250,000	250,000		
Other Special Funds (Specify)	18,732,225	21,148,132	21,148,132		
Tuition	223,457	223,457	223,457		
Ayers Interest	880,235	1,762,370	1,762,370		
Other					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	39,983,513	43,108,416	44,246,689	1,138,273	2.64%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	372	395	401	6	1.51%
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: Dr. Betty Roberts
 Name
 Title: VP for Administrative Affairs
 Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency Alcorn State University - On Campus

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	9,186,031	38.23%		10,296,441	39.68%		10,981,577	41.23%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,314,561	5.47%		1,575,879	6.07%		1,575,879	5.91%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	1,387,055	5.77%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	220,111	0.91%		150,475	0.57%		150,475	0.56%	
9. Tuition	11,257,185	46.84%		12,729,243	49.05%		12,729,243	47.79%	
10. Ayers Interest	134,287	0.55%		134,501	0.51%		134,501	0.50%	
11. Other	528,975	2.20%		1,060,786	4.08%		1,060,786	3.98%	
12.									
Total Salaries	24,028,205		60.09%	25,947,325		60.19%	26,632,461		60.19%
1. General _____ State Support Special (Specify) _____	316,053	38.23%		444,702	39.68%		474,294	41.23%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	45,228	5.47%		68,063	6.07%		68,063	5.91%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	47,723	5.77%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	7,573	0.91%		6,500	0.58%		6,500	0.56%	
9. Tuition	387,313	46.84%		549,775	49.05%		549,775	47.79%	
10. Ayers Interest	4,620	0.55%		5,809	0.51%		5,809	0.50%	
11. Other	18,200	2.20%		45,815	4.08%		45,815	3.98%	
12.									
Total Travel	826,710		2.06%	1,120,664		2.59%	1,150,256		2.59%
1. General _____ State Support Special (Specify) _____	5,302,822	38.23%		5,472,311	39.68%		5,836,444	41.23%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	758,857	5.47%		837,542	6.07%		837,542	5.91%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	800,705	5.77%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	127,061	0.91%		79,976	0.57%		79,976	0.56%	
9. Tuition	6,498,436	46.84%		6,765,287	49.05%		6,765,287	47.79%	
10. Ayers Interest	77,520	0.55%		71,484	0.51%		71,484	0.50%	
11. Other	305,365	2.20%		563,782	4.08%		563,782	3.98%	
12.									
Total Contractual	13,870,766		34.69%	13,790,382		31.99%	14,154,515		31.99%
1. General _____ State Support Special (Specify) _____	377,356	38.23%		670,318	39.68%		714,922	41.23%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	54,000	5.47%		102,593	6.07%		102,593	5.91%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	56,979	5.77%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	9,041	0.91%		9,797	0.57%		9,797	0.56%	
9. Tuition	462,436	46.84%		828,697	49.05%		828,697	47.79%	
10. Ayers Interest	5,517	0.55%		8,756	0.51%		8,756	0.50%	
11. Other	21,732	2.20%		69,059	4.08%		69,059	3.98%	
12.									
Total Commodities	987,061		2.46%	1,689,220		3.91%	1,733,824		3.91%

REQUEST BY FUNDING SOURCE

Name of Agency Alcorn State University - On Campus

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	142	38.27%		13,690	39.68%		14,601	41.23%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	20	5.39%		2,095	6.07%		2,095	5.91%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	22	5.92%							
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	3	0.80%		200	0.57%		200	0.56%	
9. Tuition	173	46.63%		16,924	49.05%		16,924	47.79%	
10. Ayers Interest	3	0.80%		179	0.51%		179	0.50%	
11. Other	8	2.15%		1,411	4.08%		1,411	3.98%	
12.									
Total Other Than Equipment	371		0.00%	34,499		0.08%	35,410		0.08%
1. General State Support Special (Specify)	84,957	43.07%		208,857	39.68%		222,754	41.23%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	12,157	5.47%		31,966	6.07%		31,966	5.91%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	12,828	5.77%							
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	2,035	1.03%		3,052	0.57%		3,052	0.56%	
9. Tuition	104,112	52.78%		258,206	49.05%		258,206	47.79%	
10. Ayers Interest	1,241	0.62%		2,728	0.51%		2,728	0.50%	
11. Other	4,894	2.48%		21,517	4.08%		21,517	3.98%	
12.									
Total Equipment	222,224		0.55%	526,326		1.22%	540,223		1.22%
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									
10. Ayers Interest									
11. Other									
12.									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Tuition									
10. Ayers Interest									
11. Other									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Alcorn State University - On Campus

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	18,418	38.23%							
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,636	5.47%							
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	2,781	5.77%							
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	441	0.91%							
9. Tuition	22,570	46.84%							
10. Ayers Interest	269	0.55%							
11. Other	1,061	2.20%							
12.									
Total Subsidies, Loans & Grants	48,176		0.12%						
1. General State Support Special (Specify)	15,285,779	38.23%		17,106,319	39.68%		18,244,592	41.23%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,187,459	5.47%		2,618,138	6.07%		2,618,138	5.91%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	2,308,093	5.77%							
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	366,265	0.91%		250,000	0.57%		250,000	0.56%	
9. Tuition	18,732,225	46.84%		21,148,132	49.05%		21,148,132	47.79%	
10. Ayers Interest	223,457	0.55%		223,457	0.51%		223,457	0.50%	
11. Other	880,235	2.20%		1,762,370	4.08%		1,762,370	3.98%	
12.									
TOTAL	39,983,513		100.00%	43,108,416		100.00%	44,246,689		100.00%

SPECIAL FUNDS DETAIL

Alcorn State University - On Campus
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	2,187,459	2,618,138	2,618,138
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	2,308,093		
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		4,495,552	2,618,138	2,618,138

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Indirect Cost Recovery				366,265	250,000	250,000
Section A TOTAL				366,265	250,000	250,000

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Tuition	Student Fees	18,732,225	21,148,132	21,148,132
Ayers Interest	Ayers Endowment Interest	223,457	223,457	223,457
Other	Miscellaneous Sources	880,235	1,762,370	1,762,370
Section B TOTAL		19,835,917	23,133,959	23,133,959

Section S + A + B TOTAL		24,697,734	26,002,097	26,002,097
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
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 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	9,186,031	2,701,616	220,111	11,920,447	24,028,205
Travel	316,053	92,951	7,573	410,133	826,710
Contractual Services	5,302,822	1,559,562	127,061	6,881,321	13,870,766
Commodities	377,356	110,979	9,041	489,685	987,061
Other Than Equipment	142	42	3	184	371
Equipment	84,957	24,985	2,035	110,247	222,224
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	18,418	5,417	441	23,900	48,176
Total	15,285,779	4,495,552	366,265	19,835,917	39,983,513
No. of Positions (FTE)	142.09	41.79	3.40	182.38	369.66

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	10,296,441	1,575,879	150,475	13,924,530	25,947,325
Travel	444,702	68,063	6,500	601,399	1,120,664
Contractual Services	5,472,311	837,542	79,976	7,400,553	13,790,382
Commodities	670,318	102,593	9,797	906,512	1,689,220
Other Than Equipment	13,690	2,095	200	18,514	34,499
Equipment	208,857	31,966	3,052	282,451	526,326
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	17,106,319	2,618,138	250,000	23,133,959	43,108,416
No. of Positions (FTE)	156.56	23.96	2.29	211.73	394.54

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	685,136				685,136
Travel	29,592				29,592
Contractual Services	364,133				364,133
Commodities	44,604				44,604
Other Than Equipment	911				911
Equipment	13,897				13,897
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,138,273				1,138,273
No. of Positions (FTE)	5.00				5.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. _____ of 10 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	10,981,577	1,575,879	150,475	13,924,530	26,632,461
Travel	474,294	68,063	6,500	601,399	1,150,256
Contractual Services	5,836,444	837,542	79,976	7,400,553	14,154,515
Commodities	714,922	102,593	9,797	906,512	1,733,824
Other Than Equipment	14,601	2,095	200	18,514	35,410
Equipment	222,754	31,966	3,052	282,451	540,223
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	18,244,592	2,618,138	250,000	23,133,959	44,246,689
No. of Positions (FTE)	161.56	23.96	2.29	211.73	399.54

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

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

Alcorn State University - On Campus

Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	5,565,450	798,655	76,260	7,056,938	13,497,303
2. RESEARCH	2,679	385	37	3,397	6,498
3. PUBLIC SERVICE	23,415	3,360	321	29,690	56,786
4. ACADEMIC SUPPORT	2,395,880	343,813	32,829	3,037,952	5,810,474
5. STUDENT SERVICES	2,157,424	309,594	29,564	2,735,591	5,232,173
6. INSTITUTIONAL SUPPORT	2,908,042	417,311	39,848	3,687,365	7,052,566
7. OPERATION & MAINTENANCE	2,575,958	369,655	35,298	3,266,288	6,247,199
8. SCHOLARSHIP & FELLOWSHIPS	2,615,744	375,365	35,843	3,316,738	6,343,690
9. MANDATORY TRANSFERS					
10. NON-MANDATORY TRANSFERS					
SUMMARY OF ALL PROGRAMS	18,244,592	2,618,138	250,000	23,133,959	44,246,689

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,668,284	1,372,945	111,857	6,057,897	12,210,983
Travel	55,465	16,312	1,329	71,976	145,082
Contractual Services	119,195	35,055	2,856	154,676	311,782
Commodities	40,624	11,947	973	52,717	106,261
Other Than Equipment					
Equipment	1,664	489	40	2,159	4,352
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	18,418	5,417	441	23,900	48,176
Total	4,903,650	1,442,165	117,496	6,363,325	12,826,636
No. of Positions (FTE)	59.77	17.58	1.43	77.56	156.34

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,844,491	741,454	70,798	6,551,513	12,208,256
Travel	54,320	8,314	794	73,460	136,888
Contractual Services	204,379	31,280	2,987	276,395	515,041
Commodities	72,286	11,064	1,056	97,758	182,164
Other Than Equipment					
Equipment	42,749	6,543	625	57,812	107,729
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,218,225	798,655	76,260	7,056,938	13,150,078
No. of Positions (FTE)	62.61	9.58	0.92	84.68	157.79

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	322,356				322,356
Travel	3,615				3,615
Contractual Services	13,600				13,600
Commodities	4,810				4,810
Other Than Equipment					
Equipment	2,844				2,844
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	347,225				347,225
No. of Positions (FTE)	3.00				3.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 1 of 10 Programs

INSTRUCTION

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,166,847	741,454	70,798	6,551,513	12,530,612
Travel	57,935	8,314	794	73,460	140,503
Contractual Services	217,979	31,280	2,987	276,395	528,641
Commodities	77,096	11,064	1,056	97,758	186,974
Other Than Equipment					
Equipment	45,593	6,543	625	57,812	110,573
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,565,450	798,655	76,260	7,056,938	13,497,303
No. of Positions (FTE)	65.61	9.58	0.92	84.68	160.79

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	528	81	8	714	1,331
Commodities	1,984	304	29	2,683	5,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,512	385	37	3,397	6,331
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	35				35
Commodities	132				132
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	167				167
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 2 of 10 Programs

RESEARCH

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	563	81	8	714	1,366
Commodities	2,116	304	29	2,683	5,132
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,679	385	37	3,397	6,498
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	18,958	5,576	454	24,601	49,589
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	18,958	5,576	454	24,601	49,589
No. of Positions (FTE)	0.38	0.11	0.01	0.50	1.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	20,270	3,102	296	27,412	51,080
Travel					
Contractual Services	1,089	167	16	1,473	2,745
Commodities	595	91	9	805	1,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	21,954	3,360	321	29,690	55,325
No. of Positions (FTE)	0.40	0.06	0.01	0.54	1.01

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,349				1,349
Travel					
Contractual Services	72				72
Commodities	40				40
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,461				1,461
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 3 of 10 Programs

PUBLIC SERVICE

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	21,619	3,102	296	27,412	52,429
Travel					
Contractual Services	1,161	167	16	1,473	2,817
Commodities	635	91	9	805	1,540
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	23,415	3,360	321	29,690	56,786
No. of Positions (FTE)	0.40	0.06	0.01	0.54	1.01

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,147,948	337,612	27,511	1,489,658	3,002,729
Travel	24,964	7,342	598	32,395	65,299
Contractual Services	499,032	146,765	11,957	647,580	1,305,334
Commodities	27,438	8,069	657	35,606	71,770
Other Than Equipment	142	42	3	184	371
Equipment	5,814	1,710	139	7,544	15,207
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,705,338	501,540	40,865	2,212,967	4,460,710
No. of Positions (FTE)	19.07	5.61	0.46	22.74	47.88

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,497,452	229,186	21,884	2,025,099	3,773,621
Travel	23,602	3,612	345	31,919	59,478
Contractual Services	501,714	76,788	7,332	678,500	1,264,334
Commodities	91,842	14,056	1,342	124,203	231,443
Other Than Equipment	13,690	2,095	200	18,514	34,499
Equipment	118,102	18,076	1,726	159,717	297,621
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,246,402	343,813	32,829	3,037,952	5,660,996
No. of Positions (FTE)	23.22	3.55	0.34	31.40	58.51

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	99,642				99,642
Travel	1,571				1,571
Contractual Services	33,385				33,385
Commodities	6,111				6,111
Other Than Equipment	911				911
Equipment	7,858				7,858
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	149,478				149,478
No. of Positions (FTE)	2.00				2.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 4 of 10 Programs

ACADEMIC SUPPORT

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,597,094	229,186	21,884	2,025,099	3,873,263
Travel	25,173	3,612	345	31,919	61,049
Contractual Services	535,099	76,788	7,332	678,500	1,297,719
Commodities	97,953	14,056	1,342	124,203	237,554
Other Than Equipment	14,601	2,095	200	18,514	35,410
Equipment	125,960	18,076	1,726	159,717	305,479
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,395,880	343,813	32,829	3,037,952	5,810,474
No. of Positions (FTE)	25.22	3.55	0.34	31.40	60.51

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,179,500	346,891	28,262	1,530,604	3,085,257
Travel	210,076	61,783	5,034	272,610	549,503
Contractual Services	228,750	67,276	5,481	296,843	598,350
Commodities	133,398	39,232	3,196	173,107	348,933
Other Than Equipment					
Equipment	3,860	1,135	92	5,009	10,096
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,755,584	516,317	42,065	2,278,173	4,592,139
No. of Positions (FTE)	19.29	5.67	0.46	25.03	50.45

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,299,178	198,840	18,987	1,756,961	3,273,966
Travel	282,426	43,226	4,128	381,943	711,723
Contractual Services	253,638	38,819	3,707	343,010	639,174
Commodities	181,306	27,749	2,650	245,191	456,896
Other Than Equipment					
Equipment	6,275	960	92	8,486	15,813
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,022,823	309,594	29,564	2,735,591	5,097,572
No. of Positions (FTE)	20.49	3.14	0.30	27.71	51.64

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	86,449				86,449
Travel	18,793				18,793
Contractual Services	16,877				16,877
Commodities	12,064				12,064
Other Than Equipment					
Equipment	418				418
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	134,601				134,601
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 5 of 10 Programs

STUDENT SERVICES

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,385,627	198,840	18,987	1,756,961	3,360,415
Travel	301,219	43,226	4,128	381,943	730,516
Contractual Services	270,515	38,819	3,707	343,010	656,051
Commodities	193,370	27,749	2,650	245,191	468,960
Other Than Equipment					
Equipment	6,693	960	92	8,486	16,231
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,157,424	309,594	29,564	2,735,591	5,232,173
No. of Positions (FTE)	20.49	3.14	0.30	27.71	51.64

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 6 of 10 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,437,636	422,809	34,447	1,865,580	3,760,472
Travel	25,548	7,514	612	33,152	66,826
Contractual Services	572,043	168,238	13,707	742,324	1,496,312
Commodities	88,690	26,084	2,125	115,090	231,989
Other Than Equipment					
Equipment	17,698	5,205	424	22,967	46,294
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,141,615	629,850	51,315	2,779,113	5,601,893
No. of Positions (FTE)	24.21	7.12	0.58	31.41	63.32

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,834,696	280,802	26,813	2,481,175	4,623,486
Travel	80,868	12,377	1,182	109,363	203,790
Contractual Services	686,234	105,029	10,029	928,037	1,729,329
Commodities	121,362	18,575	1,774	164,125	305,836
Other Than Equipment					
Equipment	3,449	528	50	4,665	8,692
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,726,609	417,311	39,848	3,687,365	6,871,133
No. of Positions (FTE)	27.65	4.23	0.40	37.40	69.68

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	122,083				122,083
Travel	5,381				5,381
Contractual Services	45,663				45,663
Commodities	8,076				8,076
Other Than Equipment					
Equipment	230				230
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	181,433				181,433
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 6 of 10 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,956,779	280,802	26,813	2,481,175	4,745,569
Travel	86,249	12,377	1,182	109,363	209,171
Contractual Services	731,897	105,029	10,029	928,037	1,774,992
Commodities	129,438	18,575	1,774	164,125	313,912
Other Than Equipment					
Equipment	3,679	528	50	4,665	8,922
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,908,042	417,311	39,848	3,687,365	7,052,566
No. of Positions (FTE)	27.65	4.23	0.40	37.40	69.68

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	733,705	215,783	17,580	952,107	1,919,175
Travel					
Contractual Services	1,616,920	475,537	38,743	2,098,231	4,229,431
Commodities	87,206	25,647	2,090	113,165	228,108
Other Than Equipment					
Equipment	55,921	16,446	1,340	72,568	146,275
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,493,752	733,413	59,753	3,236,071	6,522,989
No. of Positions (FTE)	19.37	5.70	0.46	25.14	50.67

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	800,354	122,495	11,697	1,082,370	2,016,916
Travel	3,486	534	51	4,714	8,785
Contractual Services	1,372,180	210,013	20,054	1,855,686	3,457,933
Commodities	200,943	30,754	2,937	271,747	506,381
Other Than Equipment					
Equipment	38,282	5,859	559	51,771	96,471
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,415,245	369,655	35,298	3,266,288	6,086,486
No. of Positions (FTE)	22.19	3.40	0.32	30.00	55.91

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	53,257				53,257
Travel	232				232
Contractual Services	91,306				91,306
Commodities	13,371				13,371
Other Than Equipment					
Equipment	2,547				2,547
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	160,713				160,713
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 7 of 10 Programs

OPERATION & MAINTENANCE

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	853,611	122,495	11,697	1,082,370	2,070,173
Travel	3,718	534	51	4,714	9,017
Contractual Services	1,463,486	210,013	20,054	1,855,686	3,549,239
Commodities	214,314	30,754	2,937	271,747	519,752
Other Than Equipment					
Equipment	40,829	5,859	559	51,771	99,018
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,575,958	369,655	35,298	3,266,288	6,247,199
No. of Positions (FTE)	22.19	3.40	0.32	30.00	55.91

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 8 of 10 Programs

SCHOLARSHIP & FELLOWSHIPS
PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	2,266,882	666,691	54,317	2,941,667	5,929,557
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,266,882	666,691	54,317	2,941,667	5,929,557
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	2,452,549	375,365	35,843	3,316,738	6,180,495
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,452,549	375,365	35,843	3,316,738	6,180,495
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	163,195				163,195
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	163,195				163,195
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 8 of 10 Programs

SCHOLARSHIP & FELLOWSHIPS
PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	2,615,744	375,365	35,843	3,316,738	6,343,690
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,615,744	375,365	35,843	3,316,738	6,343,690
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 9 of 10 Programs

MANDATORY TRANSFERS
PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 9 of 10 Programs

MANDATORY TRANSFERS

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 10 of 10 Programs

NON-MANDATORY TRANSFERS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 10 of 10 Programs

NON-MANDATORY TRANSFERS

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

Alcorn State University - On Campus

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	12,208,256			322,356	322,356	12,530,612		
GENERAL	4,844,491			322,356	322,356	5,166,847		
ST.SUP.SPECIAL	741,454					741,454		
FEDERAL	70,798					70,798		
OTHER	6,551,513					6,551,513		
TRAVEL	136,888			3,615	3,615	140,503		
GENERAL	54,320			3,615	3,615	57,935		
ST.SUP.SPECIAL	8,314					8,314		
FEDERAL	794					794		
OTHER	73,460					73,460		
CONTRACTUAL	515,041			13,600	13,600	528,641		
GENERAL	204,379			13,600	13,600	217,979		
ST.SUP.SPECIAL	31,280					31,280		
FEDERAL	2,987					2,987		
OTHER	276,395					276,395		
COMMODITIES	182,164			4,810	4,810	186,974		
GENERAL	72,286			4,810	4,810	77,096		
ST.SUP.SPECIAL	11,064					11,064		
FEDERAL	1,056					1,056		
OTHER	97,758					97,758		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	107,729			2,844	2,844	110,573		
GENERAL	42,749			2,844	2,844	45,593		
ST.SUP.SPECIAL	6,543					6,543		
FEDERAL	625					625		
OTHER	57,812					57,812		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	13,150,078			347,225	347,225	13,497,303		

FUNDING:								
GENERAL FUNDS	5,218,225			347,225	347,225	5,565,450		
ST.SUP.SPCL.FUNDS	798,655					798,655		
FEDERAL FUNDS	76,260					76,260		
OTHER SP.FUNDS	7,056,938					7,056,938		
TOTAL	13,150,078			347,225	347,225	13,497,303		

POSITIONS:								
GENERAL FTE	62.61			3.00	3.00	65.61		
ST.SUP.SPCL.FTE	9.58					9.58		
FEDERAL FTE	0.92					0.92		
OTHER SP FTE	84.68					84.68		
TOTAL FTE	157.79			3.00	3.00	160.79		

PRIORITY LEVEL:								
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Alcorn State University - On Campus

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	1,331			35	35	1,366		
GENERAL	528			35	35	563		
ST.SUP.SPECIAL	81					81		
FEDERAL	8					8		
OTHER	714					714		
COMMODITIES	5,000			132	132	5,132		
GENERAL	1,984			132	132	2,116		
ST.SUP.SPECIAL	304					304		
FEDERAL	29					29		
OTHER	2,683					2,683		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	6,331			167	167	6,498		

FUNDING:

GENERAL FUNDS	2,512			167	167	2,679		
ST.SUP.SPCL.FUNDS	385					385		
FEDERAL FUNDS	37					37		
OTHER SP.FUNDS	3,397					3,397		
TOTAL	6,331			167	167	6,498		

POSITIONS:

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

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	51,080			1,349	1,349	52,429		
GENERAL	20,270			1,349	1,349	21,619		
ST.SUP.SPECIAL	3,102					3,102		
FEDERAL	296					296		
OTHER	27,412					27,412		
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Alcorn State University - On Campus

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
CONTRACTUAL	2,745			72	72	2,817		
GENERAL	1,089			72	72	1,161		
ST.SUP.SPECIAL	167					167		
FEDERAL	16					16		
OTHER	1,473					1,473		
COMMODITIES	1,500			40	40	1,540		
GENERAL	595			40	40	635		
ST.SUP.SPECIAL	91					91		
FEDERAL	9					9		
OTHER	805					805		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	55,325			1,461	1,461	56,786		

FUNDING:

GENERAL FUNDS	21,954			1,461	1,461	23,415		
ST.SUP.SPCL.FUNDS	3,360					3,360		
FEDERAL FUNDS	321					321		
OTHER SP.FUNDS	29,690					29,690		
TOTAL	55,325			1,461	1,461	56,786		

POSITIONS:

GENERAL FTE	0.40					0.40		
ST.SUP.SPCL.FTE	0.06					0.06		
FEDERAL FTE	0.01					0.01		
OTHER SP FTE	0.54					0.54		
TOTAL FTE	1.01					1.01		

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	3,773,621			99,642	99,642	3,873,263		
GENERAL	1,497,452			99,642	99,642	1,597,094		
ST.SUP.SPECIAL	229,186					229,186		
FEDERAL	21,884					21,884		
OTHER	2,025,099					2,025,099		
TRAVEL	59,478			1,571	1,571	61,049		
GENERAL	23,602			1,571	1,571	25,173		
ST.SUP.SPECIAL	3,612					3,612		
FEDERAL	345					345		
OTHER	31,919					31,919		
CONTRACTUAL	1,264,334			33,385	33,385	1,297,719		
GENERAL	501,714			33,385	33,385	535,099		
ST.SUP.SPECIAL	76,788					76,788		
FEDERAL	7,332					7,332		
OTHER	678,500					678,500		

PROGRAM DECISION UNITS

Alcorn State University - On Campus

4 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	231,443			6,111	6,111	237,554		
GENERAL	91,842			6,111	6,111	97,953		
ST.SUP.SPECIAL	14,056					14,056		
FEDERAL	1,342					1,342		
OTHER	124,203					124,203		
CAPITAL-OTE	34,499			911	911	35,410		
GENERAL	13,690			911	911	14,601		
ST.SUP.SPECIAL	2,095					2,095		
FEDERAL	200					200		
OTHER	18,514					18,514		
EQUIPMENT	297,621			7,858	7,858	305,479		
GENERAL	118,102			7,858	7,858	125,960		
ST.SUP.SPECIAL	18,076					18,076		
FEDERAL	1,726					1,726		
OTHER	159,717					159,717		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	5,660,996			149,478	149,478	5,810,474		

FUNDING:

GENERAL FUNDS	2,246,402			149,478	149,478	2,395,880		
ST.SUP.SPCL.FUNDS	343,813					343,813		
FEDERAL FUNDS	32,829					32,829		
OTHER SP.FUNDS	3,037,952					3,037,952		
TOTAL	5,660,996			149,478	149,478	5,810,474		

POSITIONS:

GENERAL FTE	23.22			2.00	2.00	25.22		
ST.SUP.SPCL.FTE	3.55					3.55		
FEDERAL FTE	0.34					0.34		
OTHER SP FTE	31.40					31.40		
TOTAL FTE	58.51			2.00	2.00	60.51		

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	3,273,966			86,449	86,449	3,360,415		
GENERAL	1,299,178			86,449	86,449	1,385,627		
ST.SUP.SPECIAL	198,840					198,840		
FEDERAL	18,987					18,987		
OTHER	1,756,961					1,756,961		
TRAVEL	711,723			18,793	18,793	730,516		
GENERAL	282,426			18,793	18,793	301,219		
ST.SUP.SPECIAL	43,226					43,226		
FEDERAL	4,128					4,128		
OTHER	381,943					381,943		
CONTRACTUAL	639,174			16,877	16,877	656,051		
GENERAL	253,638			16,877	16,877	270,515		
ST.SUP.SPECIAL	38,819					38,819		
FEDERAL	3,707					3,707		
OTHER	343,010					343,010		
COMMODITIES	456,896			12,064	12,064	468,960		
GENERAL	181,306			12,064	12,064	193,370		
ST.SUP.SPECIAL	27,749					27,749		
FEDERAL	2,650					2,650		
OTHER	245,191					245,191		
CAPITAL-OTE								

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								
EQUIPMENT	15,813			418	418	16,231		
GENERAL	6,275			418	418	6,693		
ST.SUP.SPECIAL	960					960		
FEDERAL	92					92		
OTHER	8,486					8,486		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	5,097,572			134,601	134,601	5,232,173		

FUNDING:

GENERAL FUNDS	2,022,823			134,601	134,601	2,157,424		
ST.SUP.SPCL.FUNDS	309,594					309,594		
FEDERAL FUNDS	29,564					29,564		
OTHER SP.FUNDS	2,735,591					2,735,591		
TOTAL	5,097,572			134,601	134,601	5,232,173		

POSITIONS:

GENERAL FTE	20.49					20.49		
ST.SUP.SPCL.FTE	3.14					3.14		
FEDERAL FTE	0.30					0.30		
OTHER SP FTE	27.71					27.71		
TOTAL FTE	51.64					51.64		

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	4,623,486			122,083	122,083	4,745,569		
GENERAL	1,834,696			122,083	122,083	1,956,779		
ST.SUP.SPECIAL	280,802					280,802		
FEDERAL	26,813					26,813		
OTHER	2,481,175					2,481,175		
TRAVEL	203,790			5,381	5,381	209,171		
GENERAL	80,868			5,381	5,381	86,249		
ST.SUP.SPECIAL	12,377					12,377		
FEDERAL	1,182					1,182		
OTHER	109,363					109,363		
CONTRACTUAL	1,729,329			45,663	45,663	1,774,992		
GENERAL	686,234			45,663	45,663	731,897		
ST.SUP.SPECIAL	105,029					105,029		
FEDERAL	10,029					10,029		
OTHER	928,037					928,037		
COMMODITIES	305,836			8,076	8,076	313,912		
GENERAL	121,362			8,076	8,076	129,438		
ST.SUP.SPECIAL	18,575					18,575		
FEDERAL	1,774					1,774		
OTHER	164,125					164,125		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	8,692			230	230	8,922		
GENERAL	3,449			230	230	3,679		

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	528					528		
FEDERAL	50					50		
OTHER	4,665					4,665		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	6,871,133			181,433	181,433	7,052,566		

FUNDING:

GENERAL FUNDS	2,726,609			181,433	181,433	2,908,042		
ST.SUP.SPCL.FUNDS	417,311					417,311		
FEDERAL FUNDS	39,848					39,848		
OTHER SP.FUNDS	3,687,365					3,687,365		
TOTAL	6,871,133			181,433	181,433	7,052,566		

POSITIONS:

GENERAL FTE	27.65					27.65		
ST.SUP.SPCL.FTE	4.23					4.23		
FEDERAL FTE	0.40					0.40		
OTHER SP FTE	37.40					37.40		
TOTAL FTE	69.68					69.68		

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	2,016,916			53,257	53,257	2,070,173		
GENERAL	800,354			53,257	53,257	853,611		
ST.SUP.SPECIAL	122,495					122,495		
FEDERAL	11,697					11,697		
OTHER	1,082,370					1,082,370		
TRAVEL	8,785			232	232	9,017		
GENERAL	3,486			232	232	3,718		
ST.SUP.SPECIAL	534					534		
FEDERAL	51					51		
OTHER	4,714					4,714		
CONTRACTUAL	3,457,933			91,306	91,306	3,549,239		
GENERAL	1,372,180			91,306	91,306	1,463,486		
ST.SUP.SPECIAL	210,013					210,013		
FEDERAL	20,054					20,054		
OTHER	1,855,686					1,855,686		
COMMODITIES	506,381			13,371	13,371	519,752		
GENERAL	200,943			13,371	13,371	214,314		
ST.SUP.SPECIAL	30,754					30,754		
FEDERAL	2,937					2,937		
OTHER	271,747					271,747		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	96,471			2,547	2,547	99,018		
GENERAL	38,282			2,547	2,547	40,829		
ST.SUP.SPECIAL	5,859					5,859		
FEDERAL	559					559		
OTHER	51,771					51,771		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Alcorn State University - On Campus

7 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	6,086,486			160,713	160,713	6,247,199		

FUNDING:

GENERAL FUNDS	2,415,245			160,713	160,713	2,575,958		
ST.SUP.SPCL.FUNDS	369,655					369,655		
FEDERAL FUNDS	35,298					35,298		
OTHER SP.FUNDS	3,266,288					3,266,288		
TOTAL	6,086,486			160,713	160,713	6,247,199		

POSITIONS:

GENERAL FTE	22.19					22.19		
ST.SUP.SPCL.FTE	3.40					3.40		
FEDERAL FTE	0.32					0.32		
OTHER SP FTE	30.00					30.00		
TOTAL FTE	55.91					55.91		

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	6,180,495			163,195	163,195	6,343,690		
GENERAL	2,452,549			163,195	163,195	2,615,744		
ST.SUP.SPECIAL	375,365					375,365		
FEDERAL	35,843					35,843		
OTHER	3,316,738					3,316,738		
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Alcorn State University - On Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	6,180,495			163,195	163,195	6,343,690		

FUNDING:

GENERAL FUNDS	2,452,549			163,195	163,195	2,615,744		
ST.SUP.SPCL.FUNDS	375,365					375,365		
FEDERAL FUNDS	35,843					35,843		
OTHER SP.FUNDS	3,316,738					3,316,738		
TOTAL	6,180,495			163,195	163,195	6,343,690		

POSITIONS:

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

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Alcorn State University - On Campus

9 - MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A B C D E F G H

TOTAL									
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FUNDING:

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

POSITIONS:

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

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

PROGRAM DECISION UNITS

Alcorn State University - On Campus

10 - NON-MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A B C D E F G H

FUNDING:

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

POSITIONS:

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

PRIORITY LEVEL:

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

PROGRAM NARRATIVE

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

Alcorn State University - On Campus

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

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

Alcorn State University - On Campus

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

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

Alcorn State University - On Campus

3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

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

Alcorn State University - On Campus

4 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

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

Alcorn State University - On Campus

5 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

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

Alcorn State University - On Campus

6 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

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:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

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

Alcorn State University - On Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

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

Alcorn State University - On Campus

9 - MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

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

Alcorn State University - On Campus

10 - NON-MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

Alcorn State University - On Campus

4 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

Alcorn State University - On Campus

7 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 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 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 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 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 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 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 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 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 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 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	5,218,225	(156,548)	5,061,677	(3.00%)
ST.SUPPORT SPECIAL	798,655		798,655	
FEDERAL	76,260		76,260	
OTHER SPECIAL	7,056,938		7,056,938	
TOTAL	13,150,078	(156,548)	12,993,530	
Narrative Explanation: 3% reduction of the General Fund				
Program Name: (2) RESEARCH				
GENERAL	2,512	(76)	2,436	(3.02%)
ST.SUPPORT SPECIAL	385		385	
FEDERAL	37		37	
OTHER SPECIAL	3,397		3,397	
TOTAL	6,331	(76)	6,255	
Narrative Explanation: 3% reduction of the General Fund				
Program Name: (3) PUBLIC SERVICE				
GENERAL	21,954	(659)	21,295	(3.00%)
ST.SUPPORT SPECIAL	3,360		3,360	
FEDERAL	321		321	
OTHER SPECIAL	29,690		29,690	
TOTAL	55,325	(659)	54,666	
Narrative Explanation: 3% reduction of the General Fund				
Program Name: (4) ACADEMIC SUPPORT				
GENERAL	2,246,402	(67,392)	2,179,010	(3.00%)
ST.SUPPORT SPECIAL	343,813		343,813	
FEDERAL	32,829		32,829	
OTHER SPECIAL	3,037,952		3,037,952	
TOTAL	5,660,996	(67,392)	5,593,604	
Narrative Explanation: 3% reduction of the General Fund				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Alcorn State University - On Campus

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) STUDENT SERVICES				
GENERAL	2,022,823	(60,684)	1,962,139	(2.99%)
ST.SUPPORT SPECIAL	309,594		309,594	
FEDERAL	29,564		29,564	
OTHER SPECIAL	2,735,591		2,735,591	
TOTAL	5,097,572	(60,684)	5,036,888	
Narrative Explanation: 3% reduction of the General Fund				
Program Name: (6) INSTITUTIONAL SUPPORT				
GENERAL	2,726,609	(81,798)	2,644,811	(2.99%)
ST.SUPPORT SPECIAL	417,311		417,311	
FEDERAL	39,848		39,848	
OTHER SPECIAL	3,687,365		3,687,365	
TOTAL	6,871,133	(81,798)	6,789,335	
Narrative Explanation: 3% reduction of the General Fund				
Program Name: (7) OPERATION & MAINTENANCE				
GENERAL	2,415,245	(72,457)	2,342,788	(2.99%)
ST.SUPPORT SPECIAL	369,655		369,655	
FEDERAL	35,298		35,298	
OTHER SPECIAL	3,266,288		3,266,288	
TOTAL	6,086,486	(72,457)	6,014,029	
Narrative Explanation: 3% reduction of the General Fund				
Program Name: (8) SCHOLARSHIP & FELLOWSHIPS				
GENERAL	2,452,549	(73,576)	2,378,973	(2.99%)
ST.SUPPORT SPECIAL	375,365		375,365	
FEDERAL	35,843		35,843	
OTHER SPECIAL	3,316,738		3,316,738	
TOTAL	6,180,495	(73,576)	6,106,919	
Narrative Explanation: 3% reduction of the General Fund				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Alcorn State University - On Campus

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (9) MANDATORY TRANSFERS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
Program Name: (10) NON-MANDATORY TRANSFERS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	17,106,319	(513,190)	16,593,129	(3.00%)
ST.SUPPORT SPECIAL	2,618,138		2,618,138	
FEDERAL	250,000		250,000	
OTHER SPECIAL	23,133,959		23,133,959	
TOTAL	43,108,416	(513,190)	42,595,226	

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 FY2012

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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	6,236,924	6,200,779	6,364,510
61020 Employee Training	77,213	76,766	78,793
TOTAL (A)	6,314,137	6,277,545	6,443,303
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	62,999	62,634	64,288
611XX Transportation of Goods (61180-61190)			
61210 Electricity	2,660,831	2,645,411	2,715,263
61220 Gas	827,206	822,412	844,128
61230 Water & Sewage	109,128	108,496	111,360
TOTAL (B)	3,660,164	3,638,953	3,735,039
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	9,416	9,361	9,609
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	9,416	9,361	9,609
D. RENTS (61400-61499)			
61420 Building & Floor Space	17,612	17,510	17,972
61430 Land			
61440 Office Equipment	164,231	163,279	167,591
61460 Other Equipment	78,140	77,687	79,738
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)	259,983	258,476	265,301
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles	9,125	9,072	9,312
61550 Office Equipment & Furniture			
61580 Shop Equipment	6,246	6,210	6,373
61590 Miscellaneous Items of Equipment			
TOTAL (E)	15,371	15,282	15,685
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit	109,265	108,633	111,500
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	97	96	99
6164X Medical Services (61640-61646)	154,056	153,164	157,209
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)	410,471	408,091	418,863
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	7,932	7,886	8,094
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	335,459	333,515	342,325

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Alcorn State University - On Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
TOTAL (F)	1,017,280	1,011,385	1,038,090
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	824,211	819,435	841,072
61715 Insurance Computer Equipment			
61720 Membership Dues	84,823	84,331	86,558
61721 Subscriptions	344,864	342,865	351,919
Other Contractual	1,108,061	1,101,640	1,130,728
TOTAL (G)	2,361,959	2,348,271	2,410,277
H. INFORMATION TECHNOLOGY (61900-61990)			
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	19,979	19,863	20,388
61922 Basic Telephone Monthly - Outside Vendor	58,141	57,804	59,330
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor	9,443	9,388	9,636
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor	42,852	42,604	43,729
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	102,041	101,450	104,128
61962 Maintenance/Repair of Telephone Systems (ITS)			
TOTAL (H)	232,456	231,109	237,211
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	13,870,766	13,790,382	14,154,515
FUNDING SUMMARY:			
GENERAL FUNDS	5,302,822	5,472,311	5,836,444
STATE SUPPORT SPECIAL FUNDS	1,559,562	837,542	837,542
FEDERAL FUNDS	127,061	79,976	79,976
OTHER SPECIAL FUNDS	6,881,321	7,400,553	7,400,553
TOTAL FUNDS	13,870,766	13,790,382	14,154,515

**SCHEDULE C
COMMODITIES**

Alcorn State University - On Campus
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts	1,818	3,111	3,194
62050 Steel & Other Metals	21,718	37,167	38,149
62060 Paints	16,129	27,603	28,331
Total (A)	39,665	67,881	69,674
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	10,334	17,685	18,152
62120 Duplication & Reproduction Supplies	29,189	49,953	51,272
62130 Office Supplies & Materials	65,126	111,454	114,397
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)	71,227	121,896	125,115
Total (B)	175,876	300,988	308,936
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	153,848	263,290	270,243
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts	4,305	7,368	7,558
62290 Other Equipment Repair Parts	22,731	38,901	39,929
Total (C)	180,884	309,559	317,730
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use	30,549	52,281	53,661
62390 Other Professional Scientific	1,850	3,166	3,250
Total (D)	32,399	55,447	56,911
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	55,955	95,758	98,286
62450 Janitor Supplies & Cleaning	54,948	94,036	96,519
62460 Wearing Material			
62470 Food	102,310	175,090	179,713
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	112,769	192,989	198,085
62560 Eating Utensils			
62590 Other Supplies & Materials	232,075	397,164	407,654
62595 Other Equipment (less than \$1,000)	180	308	316
62998 Prior year expense			
Total (E)	558,237	955,345	980,573
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	987,061	1,689,220	1,733,824
FUNDING SUMMARY:			
GENERAL FUNDS	377,356	670,318	714,922
STATE SUPPORT SPECIAL FUNDS	110,979	102,593	102,593
FEDERAL FUNDS	9,041	9,797	9,797
OTHER SPECIAL FUNDS	489,685	906,512	906,512
TOTAL FUNDS	987,061	1,689,220	1,733,824

**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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other	371	34,499	35,410
TOTAL (C)	371	34,499	35,410
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	371	34,499	35,410
FUNDING SUMMARY:			
GENERAL FUNDS	142	13,690	14,601
STATE SUPPORT SPECIAL FUNDS	42	2,095	2,095
FEDERAL FUNDS	3	200	200
OTHER SPECIAL FUNDS	184	18,514	18,514
TOTAL FUNDS	371	34,499	35,410

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Alcorn State University - On Campus

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture	7	34,252	16	81,124	39	2,135	83,265
TOTAL (C)		34,252		81,124			83,265
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment	5	12,252	11	29,018	12	2,482	29,784
TOTAL (D)		12,252		29,018			29,784
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
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							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment	9	175,720	2	416,184	22	19,417	427,174
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)		175,720		416,184			427,174
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
		222,224		526,326			540,223
FUNDING SUMMARY:							
GENERAL FUNDS		84,957		208,857			222,754
STATE SUPPORT SPECIAL FUNDS		24,985		31,966			31,966
FEDERAL FUNDS		2,035		3,052			3,052
OTHER SPECIAL FUNDS		110,247		282,451			282,451
TOTAL FUNDS		222,224		526,326			540,223

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

Alcorn State University - On Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Alcorn State University - On Campus
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Alcorn State University - On Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Matching for Grants and Contracts	48,176		
TOTAL (B)	48,176		
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	48,176		
FUNDING SUMMARY:			
GENERAL FUNDS	18,418		
STATE SUPPORT SPECIAL FUNDS	5,417		
FEDERAL FUNDS	441		
OTHER SPECIAL FUNDS	23,900		
TOTAL FUNDS	48,176		

**NARRATIVE
2013 BUDGET REQUEST**

Alcorn State University - On Campus
Name of Agency

See Hardcopy

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Addae, Rejoice A.	Cininnati,OH	BPD Annual Conference	1,007	
Addae, Rejoice A.	Cininnati,OH	Delta Airlines	613	
Addae, Rejoice A.	Greenbors,NC	To attend the AGHD/HBCU Community Health Conf	497	
Addae, Rejoice A.	Portland, Oregon	Social Work Education Conference	1,255	
Adjaye, John	Panama City,FL	ATMAE meeting	866	
Akash Dania	Fort Worth, TX	Federation Business Disciplines/Academy of In	150	
Anderson, Ella M.	Atlanta, GA	Professional Development	2,197	
Anderson, Ella M.	Dallas, TX	SIFE 2010 Train-Conference	82	
Anthony Dodgen	Little Rock, AR	Athletic Event	1,103	
Anthony Dodgen	Monroe, LA	Athletic Event	759	
Anthony Dodgen	New Orleans, LA	Athletic Event	250	
Anthony Dodgen	Pensacola, FL	Athletic event	1,349	
Anthony Dodgen	Thibodaux, LA	Athletic Event	326	
Antrina Bell	Portland, Oregon	Avanti Travel	569	
Appleton, Kevin	Chicago, IL	To represent ASU as CFO at conference	777	
Arielle Waters	New York, NY	Thurgood Marshall College Fund 2010 Leadershi	300	
Armour, Michael	Norhern, LA and Dallas, TX	Athletics-Football Recruiting	2,009	
ASU Alumni	Chicago,IL	Mid Winter conference	180	
ASU Baseball Team	Houston, TX	Travel to SWAC Tournament	9,133	
ASU Cheer Squad	Grambling, LA	Athletic Event	370	
ASU Cheer Squad	Huntsville, AL	Athletic Event	2,215	
ASU Concert Choir	Detroit, MI	Concert Choir Tour	2,657	
ASU Concert Choir	Nashville, TN - Detriot, MI	Choir Tour	3,714	
ASU Football Team	Birmingham, AL	2010 SWAC Football Kickoff Luncheon and Medi	150	
Athletic Staff	Birmingham, Al	2010 SWAC Football Kickoff Luncheon and Medi	406	
Athletics-Administration	Houston, TX	2011 SWAC Spring Conference	1,250	
Athletics-Baseball	Alabama	Athletic Event	771	
Athletics-Baseball	Baton Rouge, LA	Athletic Event	88	
Athletics-Baseball	Huntsville, AL	Athletic Event	8,391	
Athletics-Baseball	Memphis,TN	Athletic Event	1,952	
Athletics-Baseball	Tuscon, AZ	Baseball team travel	1,713	
Athletics-Baseball Team	Houston, TX	ASU Baseball Team traveling to Houston, TX	7,025	
Athletics-Baseball Team	Huntsville, AL	Athletic Event	1,688	
Athletics-Football Team	Grambling, LA	Athletic Event	9,035	
Athletics-Football Team	Grambling, LA	Team Travel	6,585	
Athletics-Football Team	Grambling, LA	Team Travel	1,335	
Athletics-Football Team	Grambling, LA	Team Travel	1,181	
Athletics-Football Team	Huntsville, AL	Athletic Event	10,107	
Athletics-Football Team	Huntsville, AL	Team Travel	446	
Athletics-Football Team	Huntsville, AL	Team Travel	7,000	
Athletics-Football Team	Prairie View	Team Travel	859	
Athletics-Football Team	Prairie View, TX	Athletic Event	12,557	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Athletics-Football Team	Prairie View, TX	Team Travel	6,500	
Athletics-Football Team	Ruston, LA	Athletic Event	7,236	
Athletics-Football Team	Ruston, LA	Team Travel	1,104	
Athletics-Football Team	Ruston, LA	Enterprise Equipment truck rentaL	294	
Athletics-Golf	Alexandria, LA	Women/Men Golf Team Event	782	
Athletics-Golf	Houston, TX	Athletic Event	542	
Athletics-Golf Team	Alabama A & M University	Entry fee for A&M Golf classic	650	
Athletics-Golf Team	Texas Southern University	Entry fee for Texas SWAC Golf Invitational	700	
Athletics-Golf Team	Texas Southern University	Men's & Women's Golf Team Event	1,671	
Athletics-Men Basketball Team	Houston, TX	Athletic Event	2,960	
Athletics-Men Basketball Team	Manhattan, KS	Athletic Event	958	
Athletics-Tennis Team	Baton Rouge, LA	Athletic Event	2,268	
Athletics-Tennis Team	Florida A & M University	HBCU National Tennis Championships	390	
Athletics-Tennis Team	Thibodaux, LA	Athletic Event	1,795	
Athletics-Tennis Team	UAPB	Athletic Event	1,383	
Athletics-Track	University of Louisiana	Athletics-Men/Women Track Team event	2,765	
Athletics-Track Team	Houston, TX	Hotel Accommodations	698	
Athletics-Track Team	Memphis, TN	Athletic Event	590	
Athletics-Track Team	Tuscaloosa, AL	Athletic Event	2,950	
Athletics-Track Team	University of Alabama	Athletic Event	375	
Athletics-Track Team		Athletic Event	945	
Athletics-Women Basketball	Baton Rouge	Athletic Event	1,950	
Athletics-Women Basketball	Garland, TX	Athletic Event	1,221	
Athletics-Women Basketball Tea	El Paso, TX	Athletic Event	840	
Athletics-Women Basketball Tea	Garland, TX	SWAC Tournament	8,726	
Athletics-Women Basketball Tea	Virginia Tech	Athletic Event	4,793	
Athletics-Women Sofitball	Houston, TX	SWAC Tournament	2,070	
Athletics-Women Sofitball Team	Alabama A & M University	Entry fee for A&M Golf classic	521	
Athletics-Women Sofitball Team	Conway, AR	Athletic Event	709	
Athletics-Women Sofitball Team	Hammond, LA	Athletic Event	176	
Athletics-Women Sofitball Team	Monticello, AR	Athletic Event	176	
Athletics-Women Tennis	Lafayette, LA	Athletic Event	216	
Athletics-Women Volleyball Tea	Alabama A&M and Alabama State	Athletic Event	638	
Athletics-Women Volleyball Tea	Montgomery, AL	Team Travel	515	
Athletics-Women's Golf	Alexandria, LA	Athletic Event	867	
Athletics-Women's Golf Team	Alabama A & M University	Entry fee for A&M Golf classic	1,468	
Athletics-Women's Golf Team	Alexandria, LA	SWAC Golf Tournament	1,366	
Athletics-Women's Golf Team	Alexandria, LA	SWAC Golf Tournament	683	
Athletics-Women's Golf Team	Texas Southern University	Entry fee for Texas Golf Invitational	700	
Athletics-Women's Golf Team	UAPB	Athletic Event	660	
Athletics-Women's Track	Lafayette, LA	Athletic Event	2,120	
Athletics-Women's Track	Mempis, TN	Athletic Event	639	
Athletics-Women's Track	Mempis, TN	Cross Country Twilight Invitational	350	
Athletics-Women's Track	Metairie, LA	SWAC Track Meet (Hotel)	4,275	
Athletics-Women's Track	Tuscaloosa, AL	Athletic Event	1,725	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Athletics-Women's Track	University of Louisiana	Athletics-Men/Women Track Team event	300	
Athletics-Women's Track Team	University of Alabama	Athletic Event	375	
Avanti Travel	Greenboro, NC	Payment for ticket for the Comm Visit III BSW	310	
Avanti Travel		Airline Travel Tickets	3,025	
Bailey, Sherita	Columbus, OH	Ohio State 40th Annual Graduta & Professional	1,788	
Band	Grambling, LA	Gordon Brown/Bus Terminal	34,768	
Band	Huntsville, AL	Team Travel	2,520	
Band	Huntsville, AL	Athletic Event	1,759	
Band	Ruston, LA	Team Travel	4,138	
Band	Ruston, LA	Team Travel	2,658	
Band	Shreveport,LA	Athletic Event	8,900	
Barnes, Emanuel F.	Chicago, IL	Recruitment	1,346	
Barnes, Emanuel F.	Chicago,IL	Recruiting	2,309	
Barnes, Emanuel F.	Chicago,IL	Student Recruitment	895	
Barret Ray	Lafayette/New Orleans, LA	Athletic Event	600	
Barret Rey	Daytona Beach, FL	Athletic Event	1,900	
Barret Rey	Houston, TX	Athletic Event	7,803	
Barret Rey	Shreveport, LA	Athletic Event	4,800	
Bell, Antrina M.	Portland, Oregon	Social Work Education Conference	1,147	
Bequette, Barry L.	Little Rock, AR	Delta Obesity Prevention Research Unit Annual	300	
Bequette, Barry L.	Memphis, TN	2010 PLN, AEA & ASRED	400	
Bequette, Barry L.	Nashville, TN	ESS/SAES/ARD 2010 Meeting	400	
Bhargava, Vivek	New York, NY	FAM conference to present a paper	2,511	
Bhargava, Vivek		Roundtable Summit	953	
Blanche Sanders	Birmingham, Alabama	American Library Association	265	
Brandon, Christie	Huntsville, AL	Athletics Event-Soccer	1,607	
Brandon, Christie	Pine Bluff, AR	Athletics Event-Soccer	431	
Brooks, Ronnie	Baton Rouge,LA	To purchase Japenese variety persimmon from O	482	
Brooks, Ronnie	Chicago, IL	Recruiting	205	
Brooks, Ronnie	Forth Worth,TX	Recruiting	354	
Brooks, Ronnie	Garland,TX	SWAC Tournament	459	
Brooks, Ronnie	New Orleans,LA	Recruiting	287	
Brooks, Ronnie		Recruiting	214	
Broomfield, Calvin E.	Atlanta,GA	1891 Research Directors Symposium	230	
Brown II, M Christopher	Baltimore, MD	Represent ASU at Bowie State University tribu	1,051	
Brown II, M Christopher	Baltimore, MD	Delta Airlines	411	
Brown II, M Christopher	Baton Rouge, LA	Port City Class Press Conference	365	
Brown II, M Christopher	Birmnigham, AL	EMU Award Program	192	
Brown II, M Christopher		Professional Development	452	
Brown, Edward	Portland, Oregon	Social Work Education Conference	811	
Brown, Edward	Portland, Oregon	Avanti Travel	509	
Brown, Stacey L.	Chicago, IL	Administrative support	92	
Brown, Stacey L.	Grambling, LA	Athletic-Football Support	62	
Brown, Stacey L.	Grambling, LA	Athletic-Football Support	82	
Brown, Stacey L.	Houston, TX	Football Game will call	82	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Brown, Tasha J.	New Orleans,LA	Ticket Master Training Conference	256	
Carolyn Hinton	Lake Buena Vista, FL	2011 SACUBO Conference	1,110	
Carolyn Hinton	Lake Buena Vista, FL	Delta Airlines	290	
Carolyn Hinton	Louisville, KY	SACS-COC Institute Annual Meeting	450	
Carolyn Hinton	Tampa, FL	2011 Annual NACUBO meeting	895	
Carolyn Smith	Orlando, FL	NACADA Annual Conference	350	
Carr, Robert Z.	Langston, OK	Professional Development	640	
Carr, Robert Z.	Mansfield, LA	to visit and evaluate MAT Students	259	
Carr, Tanya	New Orleans, LA	CASE Conference	1,115	
Carr, Tanya	New Orleans,LA	College Media Consultants Workshop	184	
Casely-Hayford, Irvin	Chicago,IL	RECRUITMENT	247	
Casely-Hayford, Irvin	Memphis,TN	Recruiting	648	
Casely-Hayford, Irvin	St Louis, MO	Recruiting	369	
Casely-Hayford, Irvin	St Louis,MO & Memphis, TN	Recruiting	1,083	
Chambers, Christie	Houston, TX	Athletic Event	976	
Clara Ross Stamps	Charleston, SC	Institute for Senior Communication Marketing	805	
Coker, Sonya V.	Ft. Lauderdale	Delta Airlines	314	
Coker, Sonya V.	Ft. Lauderdale	Recruitment	88	
Coleman, Rickey L.	Dallas, TX	National Assoc of Academic Advisors for Athle	913	
Coleman, Rickey L.	Tampa, FL	To attend update eligibility for NCAA	839	
Collins, Earnest	Birmingham,AL	2010 SWAC Football Kickoff Luncheon and Medi	93	
Corey Cooper	New York, NY	Thurgood Marshall College Fund 2010 Leadershi	300	
Cotton, Bernard	Atlanta, GA	LSAC Recruitment Forum	1,348	
Cotton, Bernard	New Orleans,LA	SWAPLA 2010 Conference	712	
D Alexander		Recruit student athletics Men Basketball	1,451	
D. Hogan & S. Tinner	Princeton & Maryland	Conference Registration for Students	3,460	
Dania, Akash	New York, NY	2010 FMA Annual Meeting	1,643	
Darius Matthews		Recruiting	1,276	
Davenport Galle, Valerie	Chicago, IL	Medical Education Conference 2010	230	
David Miller	New Orleans, LA	Jazz Education Network Registration	210	
Deautral Davis	Washington, DC	To attend the Council for Opportunity in Educ	295	
Delta Airlines	Delta Airlines	Delta Airlines	1,001	
Delta Airlines	Houston, TX	SWAC Spring Conference	314	
Delta Airlines	Louisville,KY	Delta Airlines	813	
Delta Airlines	Memphis, TN	Delta Airlines	2,688	
Delta Airlines		National strength and conditioning associatio	1,325	
Desmond Stewart	Louisville, KY	SACS-COC Institute Annual Meeting	450	
Desmond Stewart	Louisville, KY	Delta Airlines	1,304	
Devina Hogan	Chicago, IL	Student Governemnt Escort	104	
Dodgen, Anthony	Alexandria, LA	Athletics-Women Tennis Event	3,619	
Dodgen, Anthony	Beaumont, TX	Athletics Event-Tennis	1,755	
Dodgen, Anthony	College Station, TX	Athletics-Women Tennis Event	3,667	
Dodgen, Anthony	Little Rock, AR	Athletics-Women Tennis Event	1,515	
Donna Schaffer	Nashville, TN - Detriot, MI	Choir Tour	4,773	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Donzell Lee	Delhi, India	Delta Airlines	1,858	
Dorothy Idleburg	Cincinnati, OH	BPD Member Full Conference	1,160	
Dorothy Idleburg	Portland, Oregon	Avanti Travel	569	
Dr. Akash Dania	New York, NY	2010 FMA Annual Meeting	185	
Dr. Benedict Udemgba	Orlando, Florida	Member University Professional Institute	350	
Dr. Blanche	Montgomery, AL	HBCU Meeting Registration	150	
Dr. Blanche	Montgomery,AL	Delta Airlines	601	
Dr. Donzell	Boston, MA	To attend the NASM Annual Conference	190	
Dr. Donzell Lee	Kansas City, Missouri	NCHC Registration Fee of 2010 Conference	350	
Dr. Donzell Lee	Boston, Massachusetts	2010 NASM Annual Conference	200	
Dr. Donzell Lee	Orlando,FL	2011 SACSCOC Annual Meeting	630	
Dr. Dorothy Idleburg	Portland, OR	Council on Social Work Edu	2,760	
Dr. Edward Vaughn/Mr. Rickey C	Dallas,TX	N4A Annual Conference	850	
Dr. Gerald C. Peoples	Columbia, South Carolina	NASAP Registration	300	
Dr. Gerald C. Peoples	Howard University	To attend the NASAP Mid-Year Conference	100	
Dr. Gerald C. Peoples	Louisville, KY	SACS-COC Institute Annual Meeting	450	
Dr. Gerald C. Peoples	Memphis,TN	Memphis in May Student Affairs Conference	80	
Dr. Gerald C. Peoples	Washington D C	Delta Airlines	1,050	
Dr. John Igwebuike	Nashville,TN	Barrister Educational Services	350	
Dr. Lawrence Konecky	Boston, Massachusets	86th Annual Meeting	290	
Dr. Lawrence Konecky	Louisville, KY	SACS-COC Institute Annual Meeting	475	
Dr. Norris Edney	Louisville, KY	2010 SACSCOC Meeting Registration	450	
Dr. Pj Forrest	Destin, FL	To attend and present a paper at the 2011 con	175	
Dr. Pj Forrest	Houston, TX	Federation of Business Disciplines/Assoc of C	75	
Dupre', Moses K.	Detriot, MI	Athletic Event	3,861	
Dupre', Moses K.	El Paso, TX	Reimbursement for flight tickets for women's	3,013	
Edith Fraser	Huntsville, AL	Social Work Accreditation	1,210	
Edmond, Charles T.	Garland,TX	To broadcast ASU basketball in the 2011 SWAC	146	
Edney, Norris A.	Birmingham, AL	SWAC Winter meeting	601	
Edney, Norris A.	Birmingham, AL	Delta Airlines	408	
Edney, Norris A.	Garland,TX	SWAC Tournament	617	
Edney, Norris A.	Kansas City,MO	National Collegiate Basketball Hall of Fame	311	
Edwards, Tonya	Alabama A&M	Athletics-Women Basketball Event	2,014	
Edwards, Tonya	Grambling, LA	Athletics Event-Women Basketball	452	
Edwards, Tonya	Houston, TX	Athletics-Women Basketball Event	3,862	
Edwards, Tonya	Miami, FL	Athletics Event-Women Basketball	1,578	
Edwards, Tonya	Michigan and Marquette	Athletics Event-Women Basketball	2,269	
Edwards, Tonya L.	El Paso, TX	Athletic Event	8,492	
Edwards, Tonya L.	Miami, FL	Athletic Event	5,852	
Edwards, Tonya L.	Milwaukee, WI	Athletic Event	1,709	
Edwards, Tonya L.	TX and NM	All Aboard America ground transportation	6,123	
Edwards, Tonya L.	Virginia Tech University	Athletic Event	5,703	
Ella Anderson	Dallas, TX	Professional Development	603	
Forrest, P J.	Destin, FL	SOBIE Conferenc	1,005	
Green, Richard	Atlanta, GA	Delta Airlines	1,101	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Green, Richard	Atlanta, GA	Southern Education Foundation Symposium	273	
Green, Richard	Flint, MI	To attend Dr. Ross' Inauguration	140	
Green, Richard	Louisville, KY	Southern Assoc of College and Schools	1,792	
Green, Richard	New Orleans,LA	Historically Black College Conference	280	
Griffin, Samuel	Chicago, IL	Athletic Event	2,706	
Hayden, Jesse L.	Clear Point, AL	SRAPPA Facilities Management Conference	1,005	
Herman Williamson	Bloomington, IN	Athletic Event	870	
Herman Williamson	New Orleans, LA	Athletic Event	2,803	
Herman Williamson	Tuscaloosa, AL	Athletic Event	1,041	
Hinton, Carolyn S.	Lake Buena Vista,FL	SACUBO Conference	979	
Hinton, Carolyn S.	Louisville,KY	Delta Airlines	368	
Hinton, Carolyn S.	Louisville,KY	Annual SACS meeting	717	
Hinton, Carolyn S.	Tampa, FL	NACUBO	230	
Hogan, Devina S.	Chicago, IL	Student Governemnt Escort	154	
Hogan, Devina S.	Princess Ann, Maryland	NASAP Student Leadership Institute	604	
Idleburg, Dorothy A.	Atlanta, GA	27th BPD Annual Conference	145	
Idleburg, Dorothy A.	Cincinnati,OH	BPD Annual Conference	1,027	
Idleburg, Dorothy A.	Cincinnati,OH	Delta Airlines	613	
Idleburg, Dorothy A.	Greenboro, NC	Gerontology seminar	1,437	
Idleburg, Dorothy A.	Jacksonville, Alabama	AL/MS Social Work Ed Conference	535	
Idleburg, Dorothy A.	Portland, Oregon	Social Work Education Conference	1,204	
Idusuyi, Dickson	Raleigh, NC	Planning committee conference on economic dev	428	
Igwebuike, John	Baltimore, MD	FARA Annual meeting	774	
Igwebuike, John	Birmingham, AL	Faculty Athletic Rep for ASU	226	
Igwebuike, John	Nashville,TN	Barrister Educational Services	652	
Igwebuike, John	Orlando,FL	Thurgood Marshall College Fund Workshop	164	
Igwebuike, John	Tampa, FL	To attend NCAA Conference	853	
Irvin Casely-Hayford	Memphis, TN	2011 Career & Colle EXPO	150	
James Shannon	Alabama State University	Collegiate Golf Tournament	1,300	
Jessica Hinton	New York, NY	Thurgood Marshall College Fund 2010 Leadershi	1,800	
Joiner, Kulmoris D.	Houston, TX	Spring SWAC Conference	82	
Julia Odom	Louisville, KY	2010 SACSCOC Meeting Registration	450	
Julia Odom	Louisville, KY	2010 SACS Annual Meeting	713	
Kelvin Montgomery	Atlanta, GA	Athletic Event	990	
Kelvin Montgomery	Grambling, LA	Athletic-Women's Volleyball Event	80	
Kendra Robinson-Taylor	New York, NY	Thurgood Marshall College Fund 2010 Leadershi	200	
Kevin Montgomery	Huntsville, AL	Athletic Event	1,230	
Kevin Montgomery	New Orleans, LA	Athletic Event	435	
Kimball Marshall	Houston, TX	Federation of Business Disciplines/Assoc of C	165	
Konecky, Lawrence W.	Boston,MA	National Association of Schools of Music	1,493	
Konecky, Lawrence W.	Louisville,KY	SACS Conference	992	
Larry Smith	Baton Rouge, LA	Athletic Event	1,545	
Larry Smith	Grambling, LA	Athletic Event	343	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Larry Smith	Houston, TX	Athletic Event	5,306	
Larry Smith	Huntsville, AL	Athletic Event	3,750	
Larry Smith	Lincoln, Nebraska	Athletic Event	1,908	
Larry Smith	Mobile, AL	Athletic Event	1,098	
Larry Smith	Montgomery, AL	Athletic Event	2,181	
Larry Smith	Pine Bluff, AR	Athletic Event	1,581	
Lee, Donzell	Atlanta,GA	SACS Small College Initiative	722	
Lee, Donzell	Boston, MA	MASN Session	1,080	
Lee, Donzell	Delhi, India	Professional Development	1,465	
Lee, Donzell	Kansas City,MO	Master Classe Conference	3,342	
Lee, Donzell	Louisville, KY	SACS Annual Meeting	1,008	
Lee, Donzell	San Antonio, TX	SEF Workshop	283	
Linnie Garner	Kansas City, Missouri	2010 NCHC Rhythms and Currents	350	
Lino Reyes	Indianapolis, IN	Student athlete Lino Reyes traveling to India	1,093	
LTC Ronnie Brown	Columbus, GA	Professional Development	299	
Lucille Donaldson	Conyer, GA	Professional Development	1,140	
Marcus Ward	Washington, DC	CBC & CNAA Conference	1,014	
Marcus Ward	Washington DC	Delta Airlines	728	
Marcus Ward	Washington, DC	CNAA Conference	275	
Marquez, Luis	St Louis, MO	Recruiting	68	
Marshall, Kimball P.	Houston, TX	Federation of Business Disciplines/workshop	1,050	
Matthews, Thomas	UAPB	Team Travel	54	
McGee, Keith A.	New Orleans, LA	USDA	689	
Men's and Women's Golf Team	UAPB	Golden Lion Golf Classic, UAPB	1,500	
Men's and Women's Tennis	Atlanta, GA	Team Travel	1,294	
Men's and Women's Tennis	University of West Florida	Athletic Event	455	
Mens Basketball team	West Lafayette	Avanti Travel	25,061	
Men's track team	Tuscaloosa, AL	Stillman Relays for the Men's track team at	300	
Michael Roach		Recruiting	1,150	
Micich, Lisa A.	Memphis, TN	International Business Globalization Seminars	122	
Miller, David C.	New Orleans, LA	Concerts Clininc ASU Jazz Festival Workshop	1,068	
Montgomery, Kevin	Fort Worth, TX	Athletic Event	822	
Montgomery, Kevin T.	Birmingham, AL	SWAC Spring meeting	403	
Montgomery, Kevin T.	Conway, AR	Athletic Event	18	
Montgomery, Kevin T.	Conway, AR	Athletics-Women Softball Event	544	
Montgomery, Kevin T.	Fort Worth, TX	Team Travel	855	
Montgomery, Kevin T.	Huntsville, AL	Athletics-Women Softball	505	
Montgomery, Kevin T.	Irondale, AL	Athletics-Women Softball Event	2,160	
Montgomery, Kevin T.	Monroe, LA	Athletics-Women Softball Event	176	
Montgomery, Kevin T.	Montgomery, AL	Athletics-Women Softball	660	
Montgomery, Kevin T.	Monticello, AR	Softball Athletic Activity	212	
Montgomery, Kevin T.	Monticello, AR	Athletics-Women Softball Event	58	
Montgomery, Kevin T.	Nachiochea, AL	Athletics-Women Softball	221	
Mr. Jessie Hayden	Tuscaloosa Alabama	Annual Facilities management Confernce	495	
Mr. Ronnie Brooks	New Orleans, LA	HBCU College Fair on Friday	350	
Mrs. Gretchen Buckles	Louisville, KY	SACS-COC Institute Annual Meeting	925	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Mrs. Gretchen Buckles	Louisville, KY	Delta Airlines	753	
Mrs. Gretchen Buckles	Louisville, KY	Delta Airlines	733	
Norris Allen Edney	Dallas, TX	Registration fee -APLU Annual Meeting	500	
Odom, Julia	Louisville, KY	SACSCOC Annual meeting	278	
Oredein, Olayinka	Orlanda, FL	Annual Academic Advising Assoc Meeting	1,158	
Oredein, Olayinka	Philidelphia,PA	Delta Airlines	733	
Patlolla, Babu P.	Atlanta,GA	NAAHP	984	
Patlolla, Babu P.	Nashville,TN	Vanderbilt University to attend the Open Hous	600	
Patricia Keys	Louisville, KY	2010 SACSCOC Meeting Registration	1,530	
Patricia Keys	Louisville, KY	Delta Airlines	546	
Peoples, Gerald C.	Atlanta,GA	Conference on Student Recruitment, Marketing	90	
Peoples, Gerald C.	Birmingham, AL	SWAC Hall of FAME Ceremony	918	
Peoples, Gerald C.	Grambling,LA	Conference	226	
Peoples, Gerald C.	Hunstville,AL	Conference	953	
Peoples, Gerald C.	Louisville,KY	Delta Airlines	780	
Peoples, Gerald C.	Marshall, TX	Wiley College Ethical Student Leadership Conf	488	
Peoples, Gerald C.	New Orleans,LA	Conference	909	
Peoples, Gerald C.	Washington DC	White House Initiative Conference	391	
Perteet, Shundera	Huntsville, AL	Athletics Event-Football	1,377	
Perteet, Shundera H.	New Orleans,LA	Hotel Stay for Ticketmaster Training Conferen	636	
Perteet, Shundera H.	New Orleans,LA	Ticketmaster Training Session	408	
Posey, Clyde L.	Memphis,TN	International Business Globalization Seminar	122	
Posey, Josephine M.	Louisville,KY	SACS Conference	557	
Preprofessional Student Group	Birmingham, AL	Pre-Health Conference	570	
Pre-professional Students & Fa	Ohio State University	Professional Schools Visitation Days	326	
Ravola, Martha David.	Atlanta,GA	To attend the ARD Symposium	230	
Rejoice Addae	Portland, Oregon	Avanti Travel	569	
Rey, Barrett	Atlanta,GA	MVP Tournamnet Recruiting	411	
Rey, Barrett	Birmingham,Al	SWAC Baseball Coaches Meeting	184	
Rey, Barrett	Dallas,TX	Athletics-Baseball Event	2,000	
Rey, Barrett	Tuscon, AZ	Athletics-Baseball Event	2,900	
Rey, Barrett	Wichita, KS	Athletics-Baseball Event	1,300	
Robinson, Brandon E..	Jonesboro,AR	Recruiting concerts	779	
Robinson, Terrance	Huntsville, AL	Athletics-Football Recruiting	1,064	
Robinson, Terrance	New Orleans, LA	Athletics-Football Recruiting	1,233	
Ronnie Brooks	Atlanta, GA	2011 Honda Battle of the Bands	125	
Ronnie Brown	Huntsville, AL	Professional Development	308	
Samuel L. White	New Orleans, LA	NSF workshop for HBCU	100	
Sanders, Blanche A.	Atlanta,GA	1890 Library Dean and Directors Meeting	507	
Sanders, Blanche A.	Atlanta,GA	16th ARD Symposium	1,065	
Sanders, Blanche A.	Birmingham,AL	Black Caucus of the American Library Associat	770	
Sanders, Blanche A.	Charleston,SC	HBCU Library Alliance meeting	1,459	
Sanders, Blanche A.	Montgomery,AL	HBCU Library Alliance 4th Membership meeting	849	
Scissun, Willard	Birmingham, AL	Athletics-Football Recruiting	867	
Shay, Zachary	Atlanta, GA	Athletics-Football Recruiting	1,074	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Shirley Tinner	Chicago, IL	To escort SGA to Mid-Winter Conference	284	
Shirley Tinner	Princess Anne, MD	Athletic Event	726	
Smith, Jamie L.	Chicago, IL	Recruiting	169	
Smith, Larry	Colorado	Athletics Event-Men Basketball	4,190	
Smith, Larry	Manhattan, KN	Athletics Event-Men Basketball	3,299	
Smith, Larry	Purdue and Houston, TX	Athletics Event-Men Basketball	5,710	
Soccer Team	Huntsville, AL	Athletic Event	1,611	
Soccer Team	Montgomery, AL	Athletic Event	533	
Soccer Team	Prairie View, TX	Athletic Event	1,383	
Spears, Melvin	Chicago,IL	Mid Winter conference	843	
Spears, Melvin	Chicago,IL	Delta Airlines	647	
Spears, Melvin	Houston, TX	SWAC Spring Conference	225	
Square, Brenda T.	Birmingham, AL	SWAC Winter Meeting NCAA SSF Workshop	1,312	
Square, Brenda T.	Grambling,LA	To represent the University	226	
Stamps, Clara R..	Charleston, SC	SC CASE traning/conferenc	701	
Stamps, Clara R..	Charleston, SC	Delta Airlines	987	
Stamps, Clara R..	Chicago,IL	Winter Conference	774	
Stamps, Clara R..	Chicago,IL	Delta Airlines	628	
Stamps, Clara R..	Memphis,TN	CFC Fair IRS	1,082	
Stamps, Clara R..	New Orleans, LA	CASE Conference	1,071	
Sturgis, Thomas C.	Memphis, TN	Student National Dental Association	92	
Sturgis, Thomas C.	Nashville, TN	Southeastern Assoc of Advisor for the Health	1,084	
Summer Development Program	New Orleans, LA	Gordon Brown/Bus Terminal	1,490	
Tanya Carr	New Orleans, LA	Prof. Dev.	1,448	
Tanya Carr	New Orleans,LA	To take students to the 10th Annual National	1,110	
Tart, Johnny	Baton Rouge, LA	Athletics-Football Recruiting	1,836	
Tart, Johnny L.	South Alabama & Baton Rouge, LA	Recruiting	1,899	
Terrance Robinson	Houston, TX	Athletic Event	456	
Thomas Hall	Las Vegas, NV	NSCA Conference in Las Vegas, NV	705	
Thomas Matthews		To APB	500	
Thomas Sturgis	Birmingham, Al	Professional Development	1,155	
Thomas Sturgis	Little Rock, AR	Annual Southern Regional Honors Council	150	
Thomas Sturgis, Ph.D.	Nashville, TN	NAAHP/SAAHP Members; 2011 Southeastern Assoc	200	
Tiffany Luckett	New York, NY	Thurgood Marshall College Fund 2010 Leadershi	600	
Timothy Dawson	DesMoine, Iowa	Recruiting	3,755	
Tinner, Shirley G.	Chicago, IL	Student Governemnt Escort	62	
Tinner, Shirley G.	Chicago, IL	To escort SGA to Mid-Winter Conference	415	
Tinner, Shirley G.	Princess Ann, Maryland	NASAP Student Leadership Conf	1,306	
Tonya Edwards	El Paso, TX	Athletic Event	2,630	
Tramon Douglas		Recruiting	1,238	
Udemgba, Benedict A.	Orlandao, FL	Thurgood Marshall College Fund Workshop	365	
V. Bhargava	Louisville Kentucky	2010 SACSCOC Meeting Registration	1,170	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Varnado, Geraldine Brooks.	Boston,MA	International Assn of Administrative Professi	2,017	
Varnado, Geraldine Brooks.	New York, NY	2010 FMA Annual Meeting	2,017	
Vaughn, Edward L.	Chicago,IL	Council for Opportunity in Education Center g	1,140	
Vaughn, Edward L.	Chicago,IL	Delta Airlines	454	
Vaughn, Edward L.	Dallas, TX	To learn new technique and tool to assist ath	1,093	
Vaughn, Edward L.	Tucon, AZ	NCAA Conference	952	
Volleyball Team	Houston, TX	Athletic Event	877	
Volleyball Team	New Orleans, LA	Athletic Event	711	
Ward, Marcus	Houston, TX	NCAA Baseball Tournamet	634	
Ward, Marcus	Houston, TX	Payment for airline ticket	519	
Ward, Marcus	Washington, DC	Congress Black Caucus Conference	630	
Ward, Marcus	Washington, DC	CASE III Awards Program	120	
Ward, Marcus	Washington,DC	CBC Conference	427	
Ward, Marcus	Washington,DC	AEI board meeting	1,126	
Weir, Lljuna G.	Birmingham,AL	2010 SWAC Football Kickoff Luncheon and Medi	823	
Weir, Lljuna G.	Chicago, IL	Chicago Classic	62	
Weir, Lljuna G.	Garland,TX	SWAC Tournament as Team Administrator	533	
Weir, Lljuna G.	Houston, TX	SWAC Spring Conference	367	
Weir, Lljuna G.	Huntsville, AL	To Assisst with game day operations	62	
Weir, Lljuna G.	San Antonio, TX	NCAA Convention - Division 1A	375	
Weir, Lljuna G.	San Antonio, TX	Delta Airlines	567	
Weir, Lljuna G.	Shreveport,LA	Athletic Event	279	
Willard Scissum		Athletic Event	1,377	
William Piper	Madison, WI	26th Annual Conference on Distance Learning	220	
Williams, Sr, Malvin	Houston, TX	2011 NCAA Baseball Tournament	714	
Williams, Sr, Malvin	Houston, TX	SWAC Spring Conference Tournament	461	
Williams, Sr, Malvin	Shreveport,LA	SWAC Baseball Championship Game	230	
Williamson, Herman	Albany, GA	Athletics-Track Event	491	
Williamson, Herman	Tuscaloosa, AL	Athletics Event-Women's Track	651	
Williamson, Herman D.	Birmingham,AL	SWAC Spring meeting	533	
Willie McGowan, Sr.	Baton Rouge, LA	Athletic Event	5,877	
Willis, Adrienne W.	Ordaldo, FL	BEEP Leadership Conference	1,190	
Women's Basketball Team	Ann Arbor, MI	Athletic Event	1,976	
Women's Basketball Team	Detroit, MI	Blue Lakes Charter & Tour, ground travel	4,254	
Yu, May	Gothenburg, Sweden	World Federation of Library Associations	645	
	Raleigh, NC and Blackburg, VA	Grounds transportation for Virginia Tech game	3,000	
Total Out of State Travel Cost			\$610,837	

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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61620 Department of Audit					
IHL / Allocation of Audit Fees for 5/1/2010 - <i>Comp. Rate: 5.86/Invoice</i>		6	6	6	
IHL / Annual support of Facilities maintenance <i>Comp. Rate: 21162/Invoice</i>		21,162	21,039	21,595	
IHL / Allocation of State Department of Audit <i>Comp. Rate: 123.21/Invoice</i>		123	122	126	
IHL / Allocation of Audit charges FY 2011 <i>Comp. Rate: 342.93/Invoice</i>		343	341	350	
IHL / Allocation of State Dept. of Audit charg <i>Comp. Rate: 12.52/Invoice</i>		13	13	13	
Banks, Finley, White & Co / Prepared unaudited review report for the <i>Comp. Rate: 24322/Job</i>		24,322	24,181	24,820	
IHL / Allocation of State Dept. Audit charges <i>Comp. Rate: 9.4/Invoice</i>		9	9	9	
IHL / Audit cost accumulated through October 1 <i>Comp. Rate: 42352.72/Invoice</i>		42,352	42,107	43,218	
IHL / Allocation of State Dept. Audit charges <i>Comp. Rate: 73.31/Invoice</i>		73	73	74	
IHL / Audit cost accumulated through December <i>Comp. Rate: 19361.28/Invoice</i>		19,361	19,249	19,757	
IHL / Allocation for State Dept of Audit charg <i>Comp. Rate: 81.5/Invoice</i>		82	82	84	
IHL / Allocation of State Department of Audit <i>Comp. Rate: 8.65/Invoice</i>		9	9	9	
Office of the State Auditor / Compliance Auditor III - Property Audit <i>Comp. Rate: 1410/Event</i>		1,410	1,402	1,439	
TOTAL 61620 Department of Audit		109,265	108,633	111,500	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
David Ware & Associates / Professional legal services rendered <i>Comp. Rate: 96.53 / Each</i>		97	96	99	
TOTAL 6163X Legal (61630-61636)		97	96	99	

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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
6164X Medical Services (61640-61646)					
Mississippi Baptist Medical / Medical Services <i>Comp. Rate: 10 / Invoice</i>		10	10	10	
University Physicians / Medical Services <i>Comp. Rate: 14.4 / Invoice</i>		14	14	14	
Radiological Group PA / Medical Services <i>Comp. Rate: 19.65 / Invoice</i>		20	20	20	
Jackson-Hines Comprehensive / Medical Services <i>Comp. Rate: 20 / Each</i>		20	20	20	
Mississippi Baptist Medical / Medical Services <i>Comp. Rate: 32.74 / Invoice</i>		33	33	34	
Radiological Group PA / Medical Services <i>Comp. Rate: 35 / Invoice</i>		35	35	36	
Radiology Assoc. of Natchez / Medical Services <i>Comp. Rate: 40 / Invoice</i>		40	40	41	
Madison Radiological Group / Medical Services <i>Comp. Rate: 72 / Each</i>		72	72	73	
Anesthesia Consultants, P.A / Medical Services <i>Comp. Rate: 74.25 / Each</i>		74	74	76	
Anesthesia Consultants, P.A / Medical Services <i>Comp. Rate: 74.25 / Each</i>		74	74	76	
Natchez Regional Medical Ce / Medical Services <i>Comp. Rate: 100 / Invoice</i>		100	99	102	
Rehab Associates LLC / Medical Services <i>Comp. Rate: 101 / Invoice</i>		101	100	103	
TheraMed Inc / Medical Services <i>Comp. Rate: 106 / Invoice</i>		106	105	108	
University Physicians / Medical Services <i>Comp. Rate: 127 / Invoice</i>		125	124	128	
Keystone Medical Services / Medical Services <i>Comp. Rate: 143 / Each</i>		143	142	146	
University Physicians / Medical Services <i>Comp. Rate: 146.1 / Invoice</i>		146	145	149	
MAE Physicians Surgery Cent / Medical Services <i>Comp. Rate: 166.1 / Each</i>		166	165	169	
MAE Physicians Surgery Cent / Medical Services <i>Comp. Rate: 176.98 / Each</i>		177	176	181	
Lakeland Radiologists PA / Medical Services <i>Comp. Rate: 197 / Each</i>		197	196	201	
Madison Radiological Group / Medical Services <i>Comp. Rate: 221 / Each</i>		221	220	226	
Natchez Regional Medical Ce / Medical Services <i>Comp. Rate: 227 / Invoice</i>		227	226	232	
Claiborne County Hospital / Medical Services <i>Comp. Rate: 243.05 / Each</i>		243	242	248	
University Physicians / Medical Services <i>Comp. Rate: 250 / Invoice</i>		250	249	255	
Claiborne County Hospital / Medical Services <i>Comp. Rate: 347.7 / Each</i>		348	346	355	
Mississippi Baptist Medical / Medical Services <i>Comp. Rate: 380 / Invoice</i>		380	378	388	

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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
T M Carr, MD, PC / Medical Services <i>Comp. Rate: 435 / Invoice</i>		435	432	444	
St Vincents Physician Servi / Medical Services <i>Comp. Rate: 455.15 / Invoice</i>		455	452	464	
Verzosa & Ungab Internal Me / Medical Services <i>Comp. Rate: 466.76 / Invoice</i>		467	464	477	
Anesthesia Consultants, P.A / Medical Services <i>Comp. Rate: 495 / Each</i>		495	492	505	
Jackson Anesthesia Associat / Medical Services <i>Comp. Rate: 630 / Each</i>		630	626	643	
Anesthesia Consultants, P.A / Medical Services <i>Comp. Rate: 675 / Each</i>		675	671	689	
Jefferson County Hospital / Medical Services <i>Comp. Rate: 712.83 / Each</i>		713	709	728	
Anesthesia Consultants, P.A / Medical Services <i>Comp. Rate: 750 / Each</i>		750	746	765	
Claiborne County Hospital / Medical Services <i>Comp. Rate: 757.7 / Each</i>		758	754	774	
Dental Health Center / Medical Services <i>Comp. Rate: 759 / Each</i>		759	755	775	
Claiborne County Hospital / Medical Services <i>Comp. Rate: 759 / Each</i>		759	755	775	
Jefferson County Hospital / Medical Services <i>Comp. Rate: 842.67 / Each</i>		843	838	860	
River Oaks Hospital / Medical Services <i>Comp. Rate: 854.96 / Invoice</i>		855	850	872	
Applewhite, Victor Dr / Medical Services <i>Comp. Rate: 1209 / Each</i>		1,209	1,202	1,234	
Claiborne County Hospital / Medical Services <i>Comp. Rate: 1329.4 / Each</i>		1,329	1,321	1,356	
Jackson Anesthesia Associat / Medical Services <i>Comp. Rate: 1330 / Each</i>		1,330	1,322	1,357	
Jackson Anesthesia Associat / Medical Services <i>Comp. Rate: 1330 / Each</i>		1,330	1,322	1,357	
Jackson Anesthesia Associat / Medical Services <i>Comp. Rate: 1330 / Event</i>		1,330	1,322	1,357	
Jackson Anesthesia Associat / Medical Services <i>Comp. Rate: 2660 / Invoice</i>		1,330	1,322	1,357	
Natchez Regional Medical Ce / Medical Services <i>Comp. Rate: 1762.85 / Invoice</i>		1,763	1,753	1,799	
Mississippi Surgical Center / Medical Services <i>Comp. Rate: 1990 / Invoice</i>		1,990	1,978	2,031	
American Medical Response / Football Game Standby (2010 Football Sea <i>Comp. Rate: 675 / Event</i>		2,700	2,684	2,755	
River Oaks Hospital / Medical Services <i>Comp. Rate: 3162.35 / Invoice</i>		3,162	3,144	3,227	
Mississippi Surgical Center / Medical Services <i>Comp. Rate: 3240 / Invoice</i>		3,240	3,221	3,306	
Mississippi Surgical Center / Medical Services <i>Comp. Rate: 3430.84 / Invoice</i>		3,431	3,411	3,501	
American Medical Response / Medical Services <i>Comp. Rate: 4868 / Each</i>		4,868	4,840	4,968	

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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Methodist Helathcare Memphi / Medical Services <i>Comp. Rate: 5571.95 / Each</i>		5,572	5,540	5,686	
Mississippi Surgical Center / Medical Services <i>Comp. Rate: 6445 / Invoice</i>		6,445	6,408	6,577	
Mississippi Surgical Center / Medical Services <i>Comp. Rate: 10102 / Invoice</i>		10,102	10,043	10,309	
Mississippi Surgical Center / Medical Services <i>Comp. Rate: 11607 / Invoice</i>		11,607	11,540	11,844	
MAE Physicians Surgery Cent / Medical Services <i>Comp. Rate: 19133.25 / Each</i>		19,133	19,022	19,524	
Miss Sports Medicine / Medical Services <i>Comp. Rate: 25501.15 / Invoice</i>		25,503	25,355	26,025	
Miss Sports Medicine / Medical Services <i>Comp. Rate: 34764.45 / Invoice</i>		34,766	34,565	35,477	
TOTAL 6164X Medical Services (61640-61646)		<u><u>154,056</u></u>	<u><u>153,164</u></u>	<u><u>157,209</u></u>	
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
Howard, Rosetta / Student Affairs Retreat training session <i>Comp. Rate: 1000 / Event</i>		1,000	994	1,020	
Casem, Marino H. / Consultant fee for Marino Casem <i>Comp. Rate: 220 / Each</i>	Y	220	219	225	
Hall, James / External consultant to provide medical s <i>Comp. Rate: 3780 / Each</i>		3,780	3,758	3,857	
McGee, Harriet / External consultant (RN) to provide heal <i>Comp. Rate: 936 / Day</i>		2,064	2,052	2,106	
Empowerment 360 / Dr. Montrell Greene, keynote speaker at <i>Comp. Rate: 1000 / Lecture</i>		1,000	994	1,020	
Todd, Thomas N. / Keynote speaker at the New Student Orien <i>Comp. Rate: 5000 / Event</i>		5,000	4,971	5,102	
Rush, Timothy W. / Speakers at the Student Leadership Train <i>Comp. Rate: 2000 / Event</i>		2,000	1,988	2,041	
Hammitte Jr, J. L.. / Inspirational speaker at the Ecumenical <i>Comp. Rate: 500 / Event</i>		500	497	510	
SunGard Higher Education / Managed Services <i>Comp. Rate: 10435.83 / Month</i>		125,230	124,504	127,792	
SunGard Higher Education / Alcorn State Consult & Training Srvcs-B <i>Comp. Rate: 7201.02 / Month</i>		14,402	14,319	14,697	
Hall, James / External consultant to provide medical s <i>Comp. Rate: 1732.5 / Each</i>		1,733	1,723	1,768	
Carr, Rhonda G. / Field Instructors Summer Workshop July <i>Comp. Rate: 1000 / Session</i>		1,000	994	1,020	
Bethany Devine Music Minist / External consultant to perform at the Al <i>Comp. Rate: 2200 / Event</i>		2,200	2,187	2,245	
Powell, Robert S. / Robert S. Powell III. Comedic performanc <i>Comp. Rate: 3000 / Event</i>		3,000	2,983	3,061	
Smith, Deborah M. / External Consultant (RN) to provide heal <i>Comp. Rate: 552 / Day</i>		3,600	3,579	3,674	
Hall, James / External consultant to provide medical s <i>Comp. Rate: 3937.5 / Each</i>		3,938	3,915	4,019	

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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Stirgus, LaShonda / Consultant Fee for conducting a complian <i>Comp. Rate: 400 / Day</i>		800	795	816	
Hall, James / External consultant to provide medical s <i>Comp. Rate: 2073.75 / Each</i>		2,072	2,060	2,114	
Hall, James / External consultant to provide medical s <i>Comp. Rate: 7444.5 / Each</i>		7,445	7,402	7,597	
Hall, James / External consultant to provide professio <i>Comp. Rate: 8190 / Each</i>		8,190	8,143	8,358	
Rush, Timothy W. / Consultant/Contract, Timothy W. Rush -Sa <i>Comp. Rate: 2000 / Event</i>		2,000	1,988	2,041	
Cook, Tracy M. / Consultant/Contractor for the office of <i>Comp. Rate: 1000 / Month</i>		8,938	8,886	9,121	
Edney, Norris A. / Consultant to the President <i>Comp. Rate: 5000 / Month</i>	Y	29,000	28,832	29,593	
Registry for College and Un / Interim Services for Dr. Richard Green, <i>Comp. Rate: 18287.5 / Month</i>		146,300	145,452	149,293	
Steward, Harry J. / External Consultant/Contractor for Contr <i>Comp. Rate: 1440 / Month</i>	Y	4,860	4,832	4,959	
SunGard Higher Education / Consultant activity/expenses for January <i>Comp. Rate: 5010.48 / Month</i>		10,021	9,963	10,226	
Edney, Norris A. / Consultant/s/Contractor's Fees <i>Comp. Rate: 4000 / Month</i>	Y	4,000	3,977	4,082	
Cook, Tracy M. / Consultant/Contractor for the office of <i>Comp. Rate: 1000 / Month</i>		1,000	994	1,020	
Steward, Harry J. / External Consultant/Contractor. Not to <i>Comp. Rate: 1440 / Month</i>	Y	1,440	1,432	1,469	
Shelton, Marilyn J. / External consultant to conduct three (3) <i>Comp. Rate: 500 / Session</i>		1,500	1,491	1,531	
Hudson, Gregory / External consultant to conduct a Leaders <i>Comp. Rate: 500 / Event</i>		500	497	510	
Adley, Jerald / External consultant to conduct a Leaders <i>Comp. Rate: 1000 / Event</i>		1,000	994	1,020	
Chanay, Marcus A. / External consultant to conduct a Leaders <i>Comp. Rate: 1000 / Event</i>		1,000	994	1,020	
Carr, Rhonda G. / Social Work Licensure Examination worksh <i>Comp. Rate: 750 / Event</i>		750	746	765	
SACS-COC Institute / SACs Reaffirmation Committee Visit <i>Comp. Rate: 6548.38 / Invoice</i>		6,548	6,510	6,682	
Steward, Harry J. / Exteral Consultant/Contractor <i>Comp. Rate: 1440 / Month</i>	Y	1,440	1,432	1,469	
Cook, Tracy M. / Exteral Consultant/Contractor <i>Comp. Rate: 1000 / Month</i>		1,000	994	1,020	
TOTAL 6165X Personnel Services Contracts (61651-61653)		410,471	408,091	418,863	
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					

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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
Mississippi State Departmen / Fee for the Annual Public Water Quality <i>Comp. Rate: 3941.2 / Month</i>		7,882	7,836	8,043	
DPS Crime Lab / 825 Analytical Fees <i>Comp. Rate: 50 / Test</i>		50	50	51	
TOTAL 61670 Laboratory & Testing Fees		7,932	7,886	8,094	
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
IHL Audit Refund / IHL Audit Refund <i>Comp. Rate: -16451.5 / Each</i>		-16,452	-16,357	-16,789	
IHL / Allocation of Annual Monitoring fee for <i>Comp. Rate: 1.19 / Invoice</i>		1	1	1	
Sam's Warehouse / Sam's Club Business Credit Account Membe <i>Comp. Rate: 35 / Year</i>		35	35	36	
Bhargava, Vivek / Reimbursement for payment of fee to Fina <i>Comp. Rate: 40 / Each</i>		40	40	41	
Academy of Financial Servic / Professional Member dues for Dr. Bhargav <i>Comp. Rate: 50 / Each</i>		50	50	51	
Athletics - Football 12/10 / Sales tax payment <i>Comp. Rate: 61 / Month</i>		62	62	63	
IHL / 16 x 20 Print of ASU President M. Christ <i>Comp. Rate: 100 / Event</i>		100	99	102	
IHL / ASU Presidential Search <i>Comp. Rate: 120 / Invoice</i>		120	119	122	
Beau Pre Country Club / School green fees for men's and women's <i>Comp. Rate: 150 / Job</i>		150	149	153	
Beau Pre Country Club / School green fees for men's and women's <i>Comp. Rate: 150 / Job</i>		150	149	153	
IHL / Expenses incurred in connection with the <i>Comp. Rate: 165.9 / Invoice</i>		166	165	169	
Hawkins, Joseph C. / Fee for providing EMT service for the AS <i>Comp. Rate: 180 / Event</i>		180	179	184	
Marketing Management Journa / Page fees <i>Comp. Rate: 195 / Each</i>		195	194	199	
Johnson, Daylon D. / Disc Jockey <i>Comp. Rate: 200 / Event</i>		200	199	204	
Woods, Mary / Fee for driving bus to Prairie View, TX <i>Comp. Rate: 225 / Day</i>		225	224	230	
David Ware & Associates / Advertising Ads for Prashant Bomidika <i>Comp. Rate: 230.8 / Each</i>		231	230	236	
Bailey, Eric / Speaker for STD/HIV Program on 9/22/10 <i>Comp. Rate: 250 / Lecture</i>		250	249	255	
IHL / Allocation of ETHICS POINT <i>Comp. Rate: 333.33 / Invoice</i>		333	331	340	
Abdur-Rashied, Ameen / Adjudicator for the ASU Jazz Festival <i>Comp. Rate: 336 / Event</i>		336	334	343	

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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Miss Institutions of Higher / Defensive Driving Course(DDC-4) film lea <i>Comp. Rate: 365 / Course</i>		365	363	372	
Metropolitan Safety Council <i>Comp. Rate: 365 /</i>		365	363	372	
IHL / Allocation EDUCAUSE dues: July 1, 10-Jun <i>Comp. Rate: 371.25 / Year</i>		371	369	379	
Berkeley Security Inc / Monthly monitoring fee for security syst <i>Comp. Rate: 374.4 / Year</i>		374	372	382	
Yerger, Evelyn G. / University Editing Services <i>Comp. Rate: 400 / Each</i>		400	398	408	
SESAC, Inc. / Licence Fee <i>Comp. Rate: 419.75 / Year</i>		420	418	429	
Southern Association of Col / Fee for Advisory Visit by Dr. Michael Jo <i>Comp. Rate: 500 / Day</i>		500	497	510	
David Ware & Associates / Labor Certification Fees for Martha Ravo <i>Comp. Rate: 500 / Each</i>		500	497	510	
Lewis, Terrell / Disc Jockey <i>Comp. Rate: 500 / Event</i>		500	497	510	
Natchez Adams County Chambe / Sponsorship for the 18th Annual Natchez- <i>Comp. Rate: 500 / Event</i>		500	497	510	
Worley, Hubert / Photo Shoot for Miss Alcorn and SGA Pres <i>Comp. Rate: 500 / Event</i>		500	497	510	
Copiah-Lincoln Community Co / Corporate Team Package for Co-Lin public <i>Comp. Rate: 550 / Each</i>		550	547	561	
IHL / Printing charges associated with the ASU <i>Comp. Rate: 578.62 / Event</i>		579	576	591	
Worley, Hubert / Photo/Artist for ASU 2010 Homecoming Cor <i>Comp. Rate: 600 / Event</i>		600	597	612	
Troutman, David / To conduct 2 violin classes <i>Comp. Rate: 750 / Course</i>		750	746	765	
Miss State Dept of Health / License for Ambulance Services <i>Comp. Rate: 750 / Year</i>		750	746	765	
Stephney, Jessie Lee. / George Bell Rug Cleaning and Repair for <i>Comp. Rate: 963.99 / Job</i>		964	958	984	
Hudson, Miata / Work performed in admissions center. <i>Comp. Rate: 1029 / Each</i>		1,029	1,023	1,050	
American Express <i>Comp. Rate: 1032.5 / Invoice</i>		1,033	1,027	1,054	
Branch, London / Perform a recital with the ASU Jazz Comb <i>Comp. Rate: 1036 / Event</i>		1,036	1,030	1,057	
Worley, Hubert / Professional photographer <i>Comp. Rate: 1050 / Event</i>		1,050	1,044	1,071	
David Ware & Associates / ASU-Bomidika, HIB for Prashant Bomidika <i>Comp. Rate: 1145.43 / Each</i>		1,145	1,138	1,168	
Brownlow, Kathy / External Consultant to provide American <i>Comp. Rate: 1286.25 / Each</i>		1,286	1,279	1,312	
David Ware & Associates / Labor Certification Fees for Martha Ravo <i>Comp. Rate: 1500 / Each</i>		1,500	1,491	1,531	
Stricklin, Peggy / Service rendered as Official Court Repor <i>Comp. Rate: 1683.5 / Event</i>		1,684	1,674	1,718	
Casem, Marino H. / Consultant fee for Marino Casem <i>Comp. Rate: 1800 / Each</i>	Y	1,800	1,790	1,837	

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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
SunGard Higher Education / Consultant charges for January 2011 for <i>Comp. Rate: 1993.9 / Month</i>		1,994	1,982	2,035	
IHL / Blanket Public Official Bond covering st <i>Comp. Rate: 2450 / Year</i>		2,450	2,436	2,500	
IHL / Blanket Public Official Bond covering st <i>Comp. Rate: 2450 / Month</i>		2,450	2,436	2,500	
Meltwater News US Inc / This service will allow the University t <i>Comp. Rate: 2999 / Year</i>		2,999	2,982	3,060	
Vicksburg Convention Center / Support Services -Administravtive Charge <i>Comp. Rate: 3017 / Invoice</i>		3,017	3,000	3,079	
Stagelite Sound / Provide sound and necessary personnel fo <i>Comp. Rate: 3705 / Event</i>		3,705	3,684	3,781	
Worley, Hubert / Reproduction rights <i>Comp. Rate: 475 / Event</i>		4,750	4,722	4,847	
iModules Software Inc / A one-time set-up design fee for the Enc <i>Comp. Rate: 4900 / Each</i>		4,900	4,872	5,000	
Appleton, Kevin / Retention bonus fee for Kevin Appleton V <i>Comp. Rate: 5000 / Each</i>		5,000	4,971	5,102	
Gray, William H. / Commencement speaker, May 7, 2011 <i>Comp. Rate: 5000 / Event</i>		5,000	4,971	5,102	
IHL / Course Redesign Initiative <i>Comp. Rate: 5078.12 / Invoice</i>		5,078	5,049	5,182	
McDonald, Eric / Payment to paint one oil portrait of eac <i>Comp. Rate: 6000 / Each</i>		6,000	5,965	6,123	
Millennium Satellite & Vide / Satellite services <i>Comp. Rate: 7206.92 / Year</i>		7,207	7,165	7,354	
IHL / Allocation of the Attorney General's con <i>Comp. Rate: 1561.31 / Month</i>		9,368	9,314	9,560	
IHL / Allocation of the Attorney General's con <i>Comp. Rate: 1561.315 / Month</i>		9,368	9,314	9,560	
Anointed Naphrology & HTN P / Physician/medical provider services at <i>Comp. Rate: 5880 / Month</i>		11,760	11,692	12,001	
Anointed Naphrology & HTN P / Physician/medical provider services at <i>Comp. Rate: 6720 / Month</i>		13,440	13,362	13,715	
IHL / Expenses incurred in connection with the <i>Comp. Rate: 15160.99 / Invoice</i>		15,161	15,073	15,471	
IHL / Expenses incurred in connection with the <i>Comp. Rate: 23720.89 / Invoice</i>		23,721	23,584	24,206	
IHL / ASU Presidential search. Installment #2 <i>Comp. Rate: 24178.75 / Invoice</i>		24,179	24,039	24,674	
SunGard Higher Education / Payment for Managed Services for the fol <i>Comp. Rate: 6261.25 / Month</i>		25,045	24,900	25,557	
IHL / Expenses incurred in connection with the <i>Comp. Rate: 41203.5 / Invoice</i>		41,204	40,965	42,047	
SunGard Higher Education / Managed Services <i>Comp. Rate: 25296 / Month</i>		100,740	100,151	102,808	
TOTAL 61690 Other Fees & Services		<u>335,459</u>	<u>333,515</u>	<u>342,325</u>	
GRAND TOTAL (61600-61699)		1,017,280	1,011,385	1,038,090	

VEHICLE PURCHASE DETAILS

Alcorn State University - On Campus

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

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 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Alcorn State University - On Campus

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : INSTRUCTION	Restoration of Funds		
		Salaries	322,356
		Travel	3,615
		Contractual	13,600
		Commodities	4,810
		Equipment	2,844
		Total	347,225
		General Funds	347,225
Program # 2 : RESEARCH	Restoration of Funds		
		Contractual	35
		Commodities	132
		Total	167
		General Funds	167
Program # 3 : PUBLIC SERVICE	Restoration of Funds		
		Salaries	1,349
		Contractual	72
		Commodities	40
		Total	1,461
		General Funds	1,461
Program # 4 : ACADEMIC SUPPORT	Restoration of Funds		
		Salaries	99,642
		Travel	1,571
		Contractual	33,385
		Commodities	6,111
		OTE	911
		Equipment	7,858
		Total	149,478
		General Funds	149,478
Program # 5 : STUDENT SERVICES	Restoration of Funds		
		Salaries	86,449
		Travel	18,793
		Contractual	16,877
		Commodities	12,064
		Equipment	418
		Total	134,601
		General Funds	134,601

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Alcorn State University - On Campus
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 6 : INSTITUTIONAL SUPPORT	Restoration of Funds		
		Salaries	122,083
		Travel	5,381
		Contractual	45,663
		Commodities	8,076
		Equipment	230
		Total	181,433
		General Funds	181,433
Program # 7 : OPERATION & MAINTENANCE	Restoration of Funds		
		Salaries	53,257
		Travel	232
		Contractual	91,306
		Commodities	13,371
		Equipment	2,547
		Total	160,713
		General Funds	160,713
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Restoration of Funds		
		Contractual	163,195
		Total	163,195
		General Funds	163,195
Program # 9 : MANDATORY TRANSFERS	Restoration of Funds		
		Total	_____
Program # 10 : NON-MANDATORY TRANSFERS	Restoration of Funds		
		Total	_____

CAPITAL LEASES

Alcorn State University - On Campus
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Alcorn State University - On Campus

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(308,894)				(308,894)
TRAVEL	(13,342)				(13,342)
CONTRACTUAL SERVICES	(164,168)				(164,168)
COMMODITIES	(20,110)				(20,110)
OTHER THAN EQUIPMENT	(411)				(411)
EQUIPMENT	(6,265)				(6,265)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(513,190)				(513,190)