

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, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	26,621,691	29,300,016	29,612,420		
a. Additional Compensation			1,627,946		
b. Proposed Vacancy Rate (Dollar Amount)			(312,404)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	26,621,691	29,300,016	30,927,962	1,627,946	5.55%
2. Travel					
a. Travel & Subsistence (In-State)	141,613	151,102	151,102		
b. Travel & Subsistence (Out-of-State)	1,138,523	1,214,829	1,214,829		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	1,280,136	1,365,931	1,365,931		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	8,165,930	8,091,433	8,091,433		
b. Communications, Transportation & Utilities	3,804,773	3,770,062	3,770,062		
c. Public Information	32,633	32,335	32,335		
d. Rents	453,559	449,421	449,421		
e. Repairs & Service	33,880	33,571	33,571		
f. Fees, Professional & Other Services	740,242	709,164	709,164		
g. Other Contractual Services	3,188,572	3,183,807	3,183,807		
h. Data Processing	427,591	423,690	423,690		
i. Other					
Total Contractual Services	16,847,180	16,693,483	16,693,483		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	228,889	262,841	262,841		
b. Printing & Office Supplies & Materials	168,736	193,766	193,766		
c. Equipment, Repair Parts, Supplies & Accessories	308,064	353,762	353,762		
d. Professional & Scientific Supplies & Materials	57,109	65,580	65,580		
e. Other Supplies & Materials	720,797	827,719	827,719		
Total Commodities	1,483,595	1,703,668	1,703,668		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	27,702	34,500	34,500		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	98,534	154,880	154,880		
c. Office Machines, Furniture, Fixtures & Equipment	84,918	133,476	133,476		
d. IS Equipment (Data Processing & Telecommunications)	80,096	125,898	125,898		
e. Equipment - Lease Purchase					
f. Other Equipment	212,964	334,746	334,746		
Total Equipment (Schedule D-2)	476,512	749,000	749,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):		40,000	40,000		
TOTAL EXPENDITURES	46,736,816	49,886,598	51,514,544	1,627,946	3.26%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	15,618,451	17,633,821	19,261,767	1,627,946	9.23%
State Support Special Funds	3,908,567	3,281,149	3,281,149		
Federal Funds	533,554	300,000	300,000		
Tuition and Other	25,556,922	28,373,674	28,373,674		
Ayers Interest Funds	297,954	297,954	297,954		
Ayers Reappropriated	821,368				
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	46,736,816	49,886,598	51,514,544	1,627,946	3.26%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	403	438	438		
b.) Full T-L					
c.) Part Perm.	5	7	7		
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: Mrs. Carolyn Dupre'
 Name
 Title: VP for Fiscal Affairs
 Date: July 23, 2013

REQUEST BY FUNDING SOURCE

Name of Agency Alcorn State University - On Campus

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	8,892,368	33.40%		10,356,917	35.34%		11,984,863	38.75%	
2. Budget Contingency Fund	735,979	2.76%							
3. Education Enhancement Fund	1,490,374	5.59%		1,601,978	5.46%		1,601,978	5.17%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				325,147	1.10%		325,147	1.05%	
8.									
9. Federal Other Special (Specify)	303,918	1.14%		176,197	0.60%		176,197	0.56%	
10. Tuition and Other	14,499,086	54.46%		16,653,451	56.83%		16,653,451	53.84%	
11. Ayers Interest Funds	186,326	0.69%		186,326	0.63%		186,326	0.60%	
12. Ayers Reappropriated	513,640	1.92%							
13.									
Total Salaries	26,621,691		56.96%	29,300,016		58.73%	30,927,962		60.03%
1. General State Support Special (Specify)	428,051	33.43%		482,824	35.34%		482,824	35.34%	
2. Budget Contingency Fund	35,391	2.76%							
3. Education Enhancement Fund	71,666	5.59%		74,683	5.46%		74,683	5.46%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				15,158	1.10%		15,158	1.10%	
8.									
9. Federal Other Special (Specify)	14,615	1.14%		8,216	0.60%		8,216	0.60%	
10. Tuition and Other	684,793	53.49%		772,906	56.58%		772,906	56.58%	
11. Ayers Interest Funds	12,144	0.94%		12,144	0.88%		12,144	0.88%	
12. Ayers Reappropriated	33,476	2.61%							
13.									
Total Travel	1,280,136		2.73%	1,365,931		2.73%	1,365,931		2.65%
1. General State Support Special (Specify)	5,633,350	33.43%		5,900,781	35.34%		5,900,781	35.34%	
2. Budget Contingency Fund	465,755	2.76%							
3. Education Enhancement Fund	943,163	5.59%		912,715	5.46%		912,715	5.46%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				185,250	1.10%		185,250	1.10%	
8.									
9. Federal Other Special (Specify)	192,329	1.14%		100,390	0.60%		100,390	0.60%	
10. Tuition and Other	9,278,877	55.07%		9,505,517	56.94%		9,505,517	56.94%	
11. Ayers Interest Funds	88,830	0.52%		88,830	0.53%		88,830	0.53%	
12. Ayers Reappropriated	244,876	1.45%							
13.									
Total Contractual	16,847,180		36.04%	16,693,483		33.46%	16,693,483		32.40%
1. General State Support Special (Specify)	496,083	33.43%		602,209	35.34%		602,209	35.34%	
2. Budget Contingency Fund	41,015	2.76%							
3. Education Enhancement Fund	83,057	5.59%		93,149	5.46%		93,149	5.46%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				18,906	1.10%		18,906	1.10%	
8.									
9. Federal Other Special (Specify)	16,936	1.14%		10,245	0.60%		10,245	0.60%	
10. Tuition and Other	818,553	55.17%		971,719	57.03%		971,719	57.03%	
11. Ayers Interest Funds	7,440	0.50%		7,440	0.43%		7,440	0.43%	
12. Ayers Reappropriated	20,511	1.38%							
13.									
Total Commodities	1,483,595		3.17%	1,703,668		3.41%	1,703,668		3.30%

Name of Agency Alcorn State University - On Campus

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	9,263	33.43%		12,196	35.35%		12,196	35.35%	
2. Budget Contingency Fund	766	2.76%							
3. Education Enhancement Fund	1,551	5.59%		1,886	5.46%		1,886	5.46%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				383	1.11%		383	1.11%	
8.									
9. Federal Other Special (Specify)	316	1.14%		207	0.60%		207	0.60%	
10. Tuition and Other	3,731	13.46%		16,614	48.15%		16,614	48.15%	
11. Ayers Interest Funds	3,214	11.60%		3,214	9.31%		3,214	9.31%	
12. Ayers Reappropriated	8,861	31.98%							
13.									
Total Other Than Equipment	27,702		0.05%	34,500		0.06%	34,500		0.06%
1. General State Support Special (Specify)	159,336	36.48%		264,755	35.34%		264,755	35.34%	
2. Budget Contingency Fund	13,173	2.76%							
3. Education Enhancement Fund	26,677	5.59%		40,951	5.46%		40,951	5.46%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				8,312	1.10%		8,312	1.10%	
8.									
9. Federal Other Special (Specify)	5,440	1.24%		4,504	0.60%		4,504	0.60%	
10. Tuition and Other	271,886	62.26%		430,478	57.47%		430,478	57.47%	
11. Ayers Interest Funds									
12. Ayers Reappropriated									
13.									
Total Equipment	476,512		1.01%	749,000		1.50%	749,000		1.45%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition and Other									
11. Ayers Interest Funds									
12. Ayers Reappropriated									
13.									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition and Other									
11. Ayers Interest Funds									
12. Ayers Reappropriated									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Alcorn State University - On Campus

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____				14,139	35.34%		14,139	35.34%	
2. Budget Contingency Fund									
3. Education Enhancement Fund				2,187	5.46%		2,187	5.46%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				444	1.11%		444	1.11%	
8.									
9. Federal _____ Other Special (Specify) _____				241	0.60%		241	0.60%	
10. Tuition and Other				22,989	57.47%		22,989	57.47%	
11. Ayers Interest Funds									
12. Ayers Reappropriated									
13.									
Total Subsidies, Loans & Grants				40,000		0.08%	40,000		0.07%
1. General _____ State Support Special (Specify) _____	15,618,451	33.41%		17,633,821	35.34%		19,261,767	37.39%	
2. Budget Contingency Fund	1,292,079	2.76%							
3. Education Enhancement Fund	2,616,488	5.59%		2,727,549	5.46%		2,727,549	5.29%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				553,600	1.10%		553,600	1.07%	
8.									
9. Federal _____ Other Special (Specify) _____	533,554	1.14%		300,000	0.60%		300,000	0.58%	
10. Tuition and Other	25,556,926	54.68%		28,373,674	56.87%		28,373,674	55.07%	
11. Ayers Interest Funds	297,954	0.63%		297,954	0.59%		297,954	0.57%	
12. Ayers Reappropriated	821,364	1.75%							
13.									
TOTAL	46,736,816		100.00%	49,886,598		100.00%	51,514,544		100.00%

SPECIAL FUNDS DETAIL

Alcorn State University - On Campus
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund	1,292,079		
Education Enhancement Fund	EEF - Education Enhancement Fund	2,616,488	2,727,549	2,727,549
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund		553,600	553,600
Section S TOTAL		3,908,567	3,281,149	3,281,149

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Indirect Cost Recovery				533,554	300,000	300,000
Section A TOTAL				533,554	300,000	300,000

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Tuition and Other	Student Fees	25,556,922	28,373,674	28,373,674
Ayers Interest Funds	Ayers Interest Funds	297,954	297,954	297,954
Ayers Reappropriated	Ayers Reappropriated	821,368		
Section B TOTAL		26,676,244	28,671,628	28,671,628

Section S + A + B TOTAL		31,118,365	32,252,777	32,252,777
--------------------------------	--	-------------------	-------------------	-------------------

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
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

Program No. _____ of 10 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	8,892,368	2,226,353	303,918	15,199,052	26,621,691
Travel	428,051	107,057	14,615	730,413	1,280,136
Contractual Services	5,633,350	1,408,918	192,329	9,612,583	16,847,180
Commodities	496,083	124,072	16,936	846,504	1,483,595
Other Than Equipment	9,263	2,317	316	15,806	27,702
Equipment	159,336	39,850	5,440	271,886	476,512
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	15,618,451	3,908,567	533,554	26,676,244	46,736,816
No. of Positions (FTE)	136.40	34.16	4.66	232.78	408.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	10,356,917	1,927,125	176,197	16,839,777	29,300,016
Travel	482,824	89,841	8,216	785,050	1,365,931
Contractual Services	5,900,781	1,097,965	100,390	9,594,347	16,693,483
Commodities	602,209	112,055	10,245	979,159	1,703,668
Other Than Equipment	12,196	2,269	207	19,828	34,500
Equipment	264,755	49,263	4,504	430,478	749,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	14,139	2,631	241	22,989	40,000
Total	17,633,821	3,281,149	300,000	28,671,628	49,886,598
No. of Positions (FTE)	158.77	29.55	2.69	253.14	444.15

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,627,946				1,627,946
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,627,946				1,627,946
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. _____ of 10 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 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 2015 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 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	11,984,863	1,927,125	176,197	16,839,777	30,927,962
Travel	482,824	89,841	8,216	785,050	1,365,931
Contractual Services	5,900,781	1,097,965	100,390	9,594,347	16,693,483
Commodities	602,209	112,055	10,245	979,159	1,703,668
Other Than Equipment	12,196	2,269	207	19,828	34,500
Equipment	264,755	49,263	4,504	430,478	749,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	14,139	2,631	241	22,989	40,000
Total	19,261,767	3,281,149	300,000	28,671,628	51,514,544
No. of Positions (FTE)	158.77	29.55	2.69	253.14	444.15

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

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

Alcorn State University - On Campus
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	5,914,776	961,907	87,946	8,405,431	15,370,060
2. RESEARCH	2,238	416	38	3,638	6,330
3. PUBLIC SERVICE	48,701	8,400	768	73,399	131,268
4. ACADEMIC SUPPORT	2,544,526	429,529	39,272	3,753,347	6,766,674
5. STUDENT SERVICES	2,281,325	386,320	35,323	3,375,785	6,078,753
6. INSTITUTIONAL SUPPORT	3,315,033	559,031	51,114	4,884,959	8,810,137
7. OPERATION & MAINTENANCE	2,528,663	446,829	40,854	3,904,516	6,920,862
8. SCHOLARSHIP & FELLOWSHIPS	2,612,366	486,086	44,444	4,247,564	7,390,460
9. MANDATORY TRANSFERS					
10. NON-MANDATORY TRANSFERS	14,139	2,631	241	22,989	40,000
SUMMARY OF ALL PROGRAMS	19,261,767	3,281,149	300,000	28,671,628	51,514,544

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,410,834	1,105,508	150,913	7,551,892	13,219,147
Travel	52,639	13,165	1,797	89,822	157,423
Contractual Services	115,915	28,991	3,957	197,793	346,656
Commodities	39,762	9,945	1,358	67,851	118,916
Other Than Equipment					
Equipment	49,944	12,491	1,705	85,223	149,363
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,669,094	1,170,100	159,730	7,992,581	13,991,505
No. of Positions (FTE)	63.20	15.81	2.16	107.85	189.02

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,740,988	882,161	80,654	7,708,585	13,412,388
Travel	79,215	14,740	1,348	128,801	224,104
Contractual Services	191,562	35,644	3,259	311,469	541,934
Commodities	64,120	11,931	1,091	104,255	181,397
Other Than Equipment					
Equipment	93,681	17,431	1,594	152,321	265,027
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,169,566	961,907	87,946	8,405,431	14,624,850
No. of Positions (FTE)	69.21	12.88	1.17	110.36	193.62

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	745,210				745,210
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	745,210				745,210
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 1 of 10 Programs

INSTRUCTION

PROGRAM

FY 2015 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 2015 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 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,486,198	882,161	80,654	7,708,585	14,157,598
Travel	79,215	14,740	1,348	128,801	224,104
Contractual Services	191,562	35,644	3,259	311,469	541,934
Commodities	64,120	11,931	1,091	104,255	181,397
Other Than Equipment					
Equipment	93,681	17,431	1,594	152,321	265,027
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,914,776	961,907	87,946	8,405,431	15,370,060
No. of Positions (FTE)	69.21	12.88	1.17	110.36	193.62

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 2 of 10 Programs

RESEARCH

PROGRAM

	FY 2013 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 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	471	87	8	764	1,330
Commodities	1,767	329	30	2,874	5,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,238	416	38	3,638	6,330
No. of Positions (FTE)					

	FY 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

FY 2015 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 2015 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 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	471	87	8	764	1,330
Commodities	1,767	329	30	2,874	5,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,238	416	38	3,638	6,330
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	13,570	3,394	463	23,156	40,583
Travel	3,162	791	108	5,395	9,456
Contractual Services	5,479	1,370	187	9,349	16,385
Commodities	2,402	601	82	4,098	7,183
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	24,613	6,156	840	41,998	73,607
No. of Positions (FTE)	0.17	0.04	0.01	0.30	0.52

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	22,636	4,212	385	36,804	64,037
Travel	6,628	1,233	113	10,776	18,750
Contractual Services	13,740	2,557	234	22,342	38,873
Commodities	2,139	398	36	3,477	6,050
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	45,143	8,400	768	73,399	127,710
No. of Positions (FTE)	0.36	0.07	0.01	0.58	1.02

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	3,558				3,558
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,558				3,558
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 3 of 10 Programs

PUBLIC SERVICE

PROGRAM

FY 2015 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 2015 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 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	26,194	4,212	385	36,804	67,595
Travel	6,628	1,233	113	10,776	18,750
Contractual Services	13,740	2,557	234	22,342	38,873
Commodities	2,139	398	36	3,477	6,050
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	48,701	8,400	768	73,399	131,268
No. of Positions (FTE)	0.36	0.07	0.01	0.58	1.02

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,123,833	281,074	38,369	1,917,676	3,360,952
Travel	18,808	4,704	642	32,093	56,247
Contractual Services	416,288	104,115	14,213	710,342	1,244,958
Commodities	25,992	6,501	887	44,353	77,733
Other Than Equipment	9,263	2,317	316	15,806	27,702
Equipment	23,875	5,971	815	40,740	71,401
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,618,059	404,682	55,242	2,761,010	4,838,993
No. of Positions (FTE)	11.26	2.82	0.38	19.22	33.68

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,502,166	279,510	25,556	2,442,440	4,249,672
Travel	22,016	4,097	375	35,799	62,287
Contractual Services	612,192	113,911	10,415	995,390	1,731,908
Commodities	59,497	11,071	1,012	96,739	168,319
Other Than Equipment	12,196	2,269	207	19,828	34,500
Equipment	100,342	18,671	1,707	163,151	283,871
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,308,409	429,529	39,272	3,753,347	6,530,557
No. of Positions (FTE)	21.24	3.95	0.36	33.86	59.41

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	236,117				236,117
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	236,117				236,117
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

FY 2015 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 2015 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 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,738,283	279,510	25,556	2,442,440	4,485,789
Travel	22,016	4,097	375	35,799	62,287
Contractual Services	612,192	113,911	10,415	995,390	1,731,908
Commodities	59,497	11,071	1,012	96,739	168,319
Other Than Equipment	12,196	2,269	207	19,828	34,500
Equipment	100,342	18,671	1,707	163,151	283,871
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,544,526	429,529	39,272	3,753,347	6,766,674
No. of Positions (FTE)	21.24	3.95	0.36	33.86	59.41

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,090,472	272,730	37,230	1,860,750	3,261,182
Travel	248,340	62,111	8,479	423,760	742,690
Contractual Services	234,890	58,747	8,019	400,809	702,465
Commodities	134,621	33,669	4,596	229,714	402,600
Other Than Equipment					
Equipment	5,611	1,403	192	9,574	16,780
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,713,934	428,660	58,516	2,924,607	5,125,717
No. of Positions (FTE)	23.68	5.92	0.81	40.41	70.82

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,305,006	242,824	22,202	2,121,868	3,691,900
Travel	273,179	50,831	4,648	444,175	772,833
Contractual Services	319,203	59,394	5,431	519,006	903,034
Commodities	172,160	32,034	2,929	279,923	487,046
Other Than Equipment					
Equipment	6,650	1,237	113	10,813	18,813
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,076,198	386,320	35,323	3,375,785	5,873,626
No. of Positions (FTE)	19.06	3.55	0.32	30.38	53.31

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	205,127				205,127
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	205,127				205,127
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 5 of 10 Programs

STUDENT SERVICES

PROGRAM

FY 2015 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 2015 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 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,510,133	242,824	22,202	2,121,868	3,897,027
Travel	273,179	50,831	4,648	444,175	772,833
Contractual Services	319,203	59,394	5,431	519,006	903,034
Commodities	172,160	32,034	2,929	279,923	487,046
Other Than Equipment					
Equipment	6,650	1,237	113	10,813	18,813
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,281,325	386,320	35,323	3,375,785	6,078,753
No. of Positions (FTE)	19.06	3.55	0.32	30.38	53.31

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,570,900	392,887	53,633	2,680,538	4,697,958
Travel	100,251	25,073	3,423	171,065	299,812
Contractual Services	638,289	159,638	21,792	1,089,157	1,908,876
Commodities	103,963	26,001	3,549	177,399	310,912
Other Than Equipment					
Equipment	20,878	5,222	713	35,625	62,438
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,434,281	608,821	83,110	4,153,784	7,279,996
No. of Positions (FTE)	20.65	5.21	0.70	35.23	61.79

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,976,369	367,746	33,624	3,213,468	5,591,207
Travel	98,681	18,362	1,679	160,450	279,172
Contractual Services	775,817	144,358	13,199	1,261,438	2,194,812
Commodities	123,531	22,986	2,102	200,856	349,475
Other Than Equipment					
Equipment	29,981	5,579	510	48,747	84,817
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,004,379	559,031	51,114	4,884,959	8,499,483
No. of Positions (FTE)	28.26	5.26	0.48	45.06	79.06

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	310,654				310,654
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	310,654				310,654
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

FY 2015 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 2015 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 2015 Total Request					
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total	
Salaries, Wages, Fringe	2,287,023	367,746	33,624	3,213,468	5,901,861
Travel	98,681	18,362	1,679	160,450	279,172
Contractual Services	775,817	144,358	13,199	1,261,438	2,194,812
Commodities	123,531	22,986	2,102	200,856	349,475
Other Than Equipment					
Equipment	29,981	5,579	510	48,747	84,817
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,315,033	559,031	51,114	4,884,959	8,810,137
No. of Positions (FTE)	28.26	5.26	0.48	45.06	79.06

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 7 of 10 Programs

OPERATION & MAINTENANCE

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	682,759	170,760	23,310	1,165,040	2,041,869
Travel	4,851	1,213	166	8,278	14,508
Contractual Services	1,626,558	406,807	55,533	2,775,512	4,864,410
Commodities	189,343	47,355	6,464	323,089	566,251
Other Than Equipment					
Equipment	59,028	14,763	2,015	100,724	176,530
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,562,539	640,898	87,488	4,372,643	7,663,568
No. of Positions (FTE)	17.44	4.36	0.60	29.77	52.17

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	809,752	150,672	13,776	1,316,612	2,290,812
Travel	3,105	578	53	5,049	8,785
Contractual Services	1,375,430	255,928	23,400	2,236,374	3,891,132
Commodities	178,995	33,306	3,045	291,035	506,381
Other Than Equipment					
Equipment	34,101	6,345	580	55,446	96,472
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,401,383	446,829	40,854	3,904,516	6,793,582
No. of Positions (FTE)	20.64	3.84	0.35	32.90	57.73

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	127,280				127,280
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	127,280				127,280
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 7 of 10 Programs

OPERATION & MAINTENANCE

PROGRAM

FY 2015 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 2015 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 2015 Total Request					
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total	
Salaries, Wages, Fringe	937,032	150,672	13,776	1,316,612	2,418,092
Travel	3,105	578	53	5,049	8,785
Contractual Services	1,375,430	255,928	23,400	2,236,374	3,891,132
Commodities	178,995	33,306	3,045	291,035	506,381
Other Than Equipment					
Equipment	34,101	6,345	580	55,446	96,472
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,528,663	446,829	40,854	3,904,516	6,920,862
No. of Positions (FTE)	20.64	3.84	0.35	32.90	57.73

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 8 of 10 Programs

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	2,595,931	649,250	88,628	4,429,621	7,763,430
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,595,931	649,250	88,628	4,429,621	7,763,430
No. of Positions (FTE)					

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	2,612,366	486,086	44,444	4,247,564	7,390,460
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,612,366	486,086	44,444	4,247,564	7,390,460
No. of Positions (FTE)					

	FY 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 8 of 10 Programs

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

FY 2015 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 2015 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 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	2,612,366	486,086	44,444	4,247,564	7,390,460
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,612,366	486,086	44,444	4,247,564	7,390,460
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 9 of 10 Programs

MANDATORY TRANSFERS

PROGRAM

	FY 2013 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 2014 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 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 9 of 10 Programs

MANDATORY TRANSFERS

PROGRAM

FY 2015 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 2015 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 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 10 of 10 Programs

NON-MANDATORY TRANSFERS
PROGRAM

	FY 2013 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 2014 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	14,139	2,631	241	22,989	40,000
Total	14,139	2,631	241	22,989	40,000
No. of Positions (FTE)					

	FY 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 10 of 10 Programs

NON-MANDATORY TRANSFERS

PROGRAM

FY 2015 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 2015 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 2015 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	14,139	2,631	241	22,989
Total	14,139	2,631	241	22,989
No. of Positions (FTE)				

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

Alcorn State University - On Campus

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	13,412,388			745,210	745,210	14,157,598		
GENERAL	4,740,988			745,210	745,210	5,486,198		
ST.SUP.SPECIAL	882,161					882,161		
FEDERAL	80,654					80,654		
OTHER	7,708,585					7,708,585		
TRAVEL	224,104					224,104		
GENERAL	79,215					79,215		
ST.SUP.SPECIAL	14,740					14,740		
FEDERAL	1,348					1,348		
OTHER	128,801					128,801		
CONTRACTUAL	541,934					541,934		
GENERAL	191,562					191,562		
ST.SUP.SPECIAL	35,644					35,644		
FEDERAL	3,259					3,259		
OTHER	311,469					311,469		
COMMODITIES	181,397					181,397		
GENERAL	64,120					64,120		
ST.SUP.SPECIAL	11,931					11,931		
FEDERAL	1,091					1,091		
OTHER	104,255					104,255		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	265,027					265,027		
GENERAL	93,681					93,681		
ST.SUP.SPECIAL	17,431					17,431		
FEDERAL	1,594					1,594		
OTHER	152,321					152,321		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	14,624,850			745,210	745,210	15,370,060		

FUNDING:

GENERAL FUNDS	5,169,566			745,210	745,210	5,914,776		
ST.SUP.SPCL.FUNDS	961,907					961,907		
FEDERAL FUNDS	87,946					87,946		
OTHER SP.FUNDS	8,405,431					8,405,431		
TOTAL	14,624,850			745,210	745,210	15,370,060		

POSITIONS:

GENERAL FTE	69.21					69.21		
ST.SUP.SPCL.FTE	12.88					12.88		
FEDERAL FTE	1.17					1.17		
OTHER SP FTE	110.36					110.36		
TOTAL FTE	193.62					193.62		

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Alcorn State University - On Campus

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	1,330					1,330		
GENERAL	471					471		
ST.SUP.SPECIAL	87					87		
FEDERAL	8					8		
OTHER	764					764		
COMMODITIES	5,000					5,000		
GENERAL	1,767					1,767		
ST.SUP.SPECIAL	329					329		
FEDERAL	30					30		
OTHER	2,874					2,874		
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	6,330					6,330		

FUNDING:

GENERAL FUNDS	2,238					2,238		
ST.SUP.SPCL.FUNDS	416					416		
FEDERAL FUNDS	38					38		
OTHER SP.FUNDS	3,638					3,638		
TOTAL	6,330					6,330		

POSITIONS:

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

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	64,037			3,558	3,558	67,595		
GENERAL	22,636			3,558	3,558	26,194		
ST.SUP.SPECIAL	4,212					4,212		
FEDERAL	385					385		
OTHER	36,804					36,804		
TRAVEL	18,750					18,750		
GENERAL	6,628					6,628		
ST.SUP.SPECIAL	1,233					1,233		
FEDERAL	113					113		
OTHER	10,776					10,776		

PROGRAM DECISION UNITS

Alcorn State University - On Campus

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	38,873					38,873		
GENERAL	13,740					13,740		
ST.SUP.SPECIAL	2,557					2,557		
FEDERAL	234					234		
OTHER	22,342					22,342		
COMMODITIES	6,050					6,050		
GENERAL	2,139					2,139		
ST.SUP.SPECIAL	398					398		
FEDERAL	36					36		
OTHER	3,477					3,477		
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	127,710			3,558	3,558	131,268		

FUNDING:

GENERAL FUNDS	45,143			3,558	3,558	48,701		
ST.SUP.SPCL.FUNDS	8,400					8,400		
FEDERAL FUNDS	768					768		
OTHER SP.FUNDS	73,399					73,399		
TOTAL	127,710			3,558	3,558	131,268		

POSITIONS:

GENERAL FTE	0.36					0.36		
ST.SUP.SPCL.FTE	0.07					0.07		
FEDERAL FTE	0.01					0.01		
OTHER SP FTE	0.58					0.58		
TOTAL FTE	1.02					1.02		

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	4,249,672			236,117	236,117	4,485,789		
GENERAL	1,502,166			236,117	236,117	1,738,283		
ST.SUP.SPECIAL	279,510					279,510		
FEDERAL	25,556					25,556		
OTHER	2,442,440					2,442,440		
TRAVEL	62,287					62,287		
GENERAL	22,016					22,016		
ST.SUP.SPECIAL	4,097					4,097		
FEDERAL	375					375		
OTHER	35,799					35,799		
CONTRACTUAL	1,731,908					1,731,908		
GENERAL	612,192					612,192		
ST.SUP.SPECIAL	113,911					113,911		
FEDERAL	10,415					10,415		
OTHER	995,390					995,390		
COMMODITIES	168,319					168,319		

PROGRAM DECISION UNITS

Alcorn State University - On Campus

4 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL	59,497					59,497		
ST.SUP.SPECIAL	11,071					11,071		
FEDERAL	1,012					1,012		
OTHER	96,739					96,739		
CAPITAL-OTE	34,500					34,500		
GENERAL	12,196					12,196		
ST.SUP.SPECIAL	2,269					2,269		
FEDERAL	207					207		
OTHER	19,828					19,828		
EQUIPMENT	283,871					283,871		
GENERAL	100,342					100,342		
ST.SUP.SPECIAL	18,671					18,671		
FEDERAL	1,707					1,707		
OTHER	163,151					163,151		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	6,530,557			236,117	236,117	6,766,674		

FUNDING:

GENERAL FUNDS	2,308,409			236,117	236,117	2,544,526		
ST.SUP.SPCL.FUNDS	429,529					429,529		
FEDERAL FUNDS	39,272					39,272		
OTHER SP.FUNDS	3,753,347					3,753,347		
TOTAL	6,530,557			236,117	236,117	6,766,674		

POSITIONS:

GENERAL FTE	21.24					21.24		
ST.SUP.SPCL.FTE	3.95					3.95		
FEDERAL FTE	0.36					0.36		
OTHER SP FTE	33.86					33.86		
TOTAL FTE	59.41					59.41		

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	3,691,900			205,127	205,127	3,897,027		
GENERAL	1,305,006			205,127	205,127	1,510,133		
ST.SUP.SPECIAL	242,824					242,824		
FEDERAL	22,202					22,202		
OTHER	2,121,868					2,121,868		
TRAVEL	772,833					772,833		
GENERAL	273,179					273,179		
ST.SUP.SPECIAL	50,831					50,831		
FEDERAL	4,648					4,648		
OTHER	444,175					444,175		
CONTRACTUAL	903,034					903,034		
GENERAL	319,203					319,203		
ST.SUP.SPECIAL	59,394					59,394		
FEDERAL	5,431					5,431		
OTHER	519,006					519,006		
COMMODITIES	487,046					487,046		
GENERAL	172,160					172,160		
ST.SUP.SPECIAL	32,034					32,034		
FEDERAL	2,929					2,929		
OTHER	279,923					279,923		
CAPITAL-OTE								
GENERAL								

PROGRAM DECISION UNITS

Alcorn State University - On Campus

5 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	18,813					18,813		
GENERAL	6,650					6,650		
ST.SUP.SPECIAL	1,237					1,237		
FEDERAL	113					113		
OTHER	10,813					10,813		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	5,873,626			205,127	205,127	6,078,753		

FUNDING:

GENERAL FUNDS	2,076,198			205,127	205,127	2,281,325		
ST.SUP.SPCL.FUNDS	386,320					386,320		
FEDERAL FUNDS	35,323					35,323		
OTHER SP.FUNDS	3,375,785					3,375,785		
TOTAL	5,873,626			205,127	205,127	6,078,753		

POSITIONS:

GENERAL FTE	19.06					19.06		
ST.SUP.SPCL.FTE	3.55					3.55		
FEDERAL FTE	0.32					0.32		
OTHER SP FTE	30.38					30.38		
TOTAL FTE	53.31					53.31		

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	5,591,207			310,654	310,654	5,901,861		
GENERAL	1,976,369			310,654	310,654	2,287,023		
ST.SUP.SPECIAL	367,746					367,746		
FEDERAL	33,624					33,624		
OTHER	3,213,468					3,213,468		
TRAVEL	279,172					279,172		
GENERAL	98,681					98,681		
ST.SUP.SPECIAL	18,362					18,362		
FEDERAL	1,679					1,679		
OTHER	160,450					160,450		
CONTRACTUAL	2,194,812					2,194,812		
GENERAL	775,817					775,817		
ST.SUP.SPECIAL	144,358					144,358		
FEDERAL	13,199					13,199		
OTHER	1,261,438					1,261,438		
COMMODITIES	349,475					349,475		
GENERAL	123,531					123,531		
ST.SUP.SPECIAL	22,986					22,986		
FEDERAL	2,102					2,102		
OTHER	200,856					200,856		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	84,817					84,817		
GENERAL	29,981					29,981		
ST.SUP.SPECIAL	5,579					5,579		

PROGRAM DECISION UNITS

Alcorn State University - On Campus

6 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL	510					510		
OTHER	48,747					48,747		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	8,499,483			310,654	310,654	8,810,137		

FUNDING:

GENERAL FUNDS	3,004,379			310,654	310,654	3,315,033		
ST.SUP.SPCL.FUNDS	559,031					559,031		
FEDERAL FUNDS	51,114					51,114		
OTHER SP.FUNDS	4,884,959					4,884,959		
TOTAL	8,499,483			310,654	310,654	8,810,137		

POSITIONS:

GENERAL FTE	28.26					28.26		
ST.SUP.SPCL.FTE	5.26					5.26		
FEDERAL FTE	0.48					0.48		
OTHER SP FTE	45.06					45.06		
TOTAL FTE	79.06					79.06		

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	2,290,812			127,280	127,280	2,418,092		
GENERAL	809,752			127,280	127,280	937,032		
ST.SUP.SPECIAL	150,672					150,672		
FEDERAL	13,776					13,776		
OTHER	1,316,612					1,316,612		
TRAVEL	8,785					8,785		
GENERAL	3,105					3,105		
ST.SUP.SPECIAL	578					578		
FEDERAL	53					53		
OTHER	5,049					5,049		
CONTRACTUAL	3,891,132					3,891,132		
GENERAL	1,375,430					1,375,430		
ST.SUP.SPECIAL	255,928					255,928		
FEDERAL	23,400					23,400		
OTHER	2,236,374					2,236,374		
COMMODITIES	506,381					506,381		
GENERAL	178,995					178,995		
ST.SUP.SPECIAL	33,306					33,306		
FEDERAL	3,045					3,045		
OTHER	291,035					291,035		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	96,472					96,472		
GENERAL	34,101					34,101		
ST.SUP.SPECIAL	6,345					6,345		
FEDERAL	580					580		
OTHER	55,446					55,446		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Alcorn State University - On Campus

7 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	6,793,582			127,280	127,280	6,920,862		

FUNDING:

GENERAL FUNDS	2,401,383			127,280	127,280	2,528,663		
ST.SUP.SPCL.FUNDS	446,829					446,829		
FEDERAL FUNDS	40,854					40,854		
OTHER SP.FUNDS	3,904,516					3,904,516		
TOTAL	6,793,582			127,280	127,280	6,920,862		

POSITIONS:

GENERAL FTE	20.64					20.64		
ST.SUP.SPCL.FTE	3.84					3.84		
FEDERAL FTE	0.35					0.35		
OTHER SP FTE	32.90					32.90		
TOTAL FTE	57.73					57.73		

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	7,390,460					7,390,460		
GENERAL	2,612,366					2,612,366		
ST.SUP.SPECIAL	486,086					486,086		
FEDERAL	44,444					44,444		
OTHER	4,247,564					4,247,564		
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								

PROGRAM DECISION UNITS

Alcorn State University - On Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	7,390,460					7,390,460		

FUNDING:

GENERAL FUNDS	2,612,366					2,612,366		
ST.SUP.SPCL.FUNDS	486,086					486,086		
FEDERAL FUNDS	44,444					44,444		
OTHER SP.FUNDS	4,247,564					4,247,564		
TOTAL	7,390,460					7,390,460		

POSITIONS:

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

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2015 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-O/E								
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

9 - 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:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2015 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	40,000					40,000		
GENERAL	14,139					14,139		
ST.SUP.SPECIAL	2,631					2,631		
FEDERAL	241					241		
OTHER	22,989					22,989		
TOTAL	40,000					40,000		

FUNDING:

GENERAL FUNDS	14,139					14,139		
ST.SUP.SPCL.FUNDS	2,631					2,631		
FEDERAL FUNDS	241					241		
OTHER SP.FUNDS	22,989					22,989		

PROGRAM DECISION UNITS

Alcorn State University - On Campus

10 - NON-MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A B C D E F G H

TOTAL	40,000					40,000		
--------------	---------------	--	--	--	--	---------------	--	--

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 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

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 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

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 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

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 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

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Equity Funding:**

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 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

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 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

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 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

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 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

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 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

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

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
 AGENCY NAME

1 - INSTRUCTION
 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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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
 AGENCY NAME

2 - RESEARCH
 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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 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
 AGENCY NAME

3 - PUBLIC SERVICE
 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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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
 AGENCY NAME

5 - STUDENT SERVICES
 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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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
 AGENCY NAME

7 - OPERATION & MAINTENANCE
 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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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
 AGENCY NAME

8 - SCHOLARSHIP & FELLOWSHIPS
 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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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
 AGENCY NAME

9 - MANDATORY TRANSFERS
 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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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
 AGENCY NAME

10 - NON-MANDATORY TRANSFERS
 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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	5,169,566	(155,087)	5,014,479	(3.00%)
ST.SUPPORT SPECIAL	961,907		961,907	
FEDERAL	87,946		87,946	
OTHER SPECIAL	8,405,431		8,405,431	
TOTAL	14,624,850	(155,087)	14,469,763	
Narrative Explanation: 3% General Fund Reduction				
Program Name: (2) RESEARCH				
GENERAL	2,238	(67)	2,171	(2.99%)
ST.SUPPORT SPECIAL	416		416	
FEDERAL	38		38	
OTHER SPECIAL	3,638		3,638	
TOTAL	6,330	(67)	6,263	
Narrative Explanation: 3% General Fund Reduction				
Program Name: (3) PUBLIC SERVICE				
GENERAL	45,143	(1,354)	43,789	(2.99%)
ST.SUPPORT SPECIAL	8,400		8,400	
FEDERAL	768		768	
OTHER SPECIAL	73,399		73,399	
TOTAL	127,710	(1,354)	126,356	
Narrative Explanation: 3% General Fund Reduction				
Program Name: (4) ACADEMIC SUPPORT				
GENERAL	2,308,409	(69,253)	2,239,156	(3.00%)
ST.SUPPORT SPECIAL	429,529		429,529	
FEDERAL	39,272		39,272	
OTHER SPECIAL	3,753,347		3,753,347	
TOTAL	6,530,557	(69,253)	6,461,304	
Narrative Explanation: 3% General Fund Reduction				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Alcorn State University - On Campus

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) STUDENT SERVICES				
GENERAL	2,076,198	(62,286)	2,013,912	(3.00%)
ST.SUPPORT SPECIAL	386,320		386,320	
FEDERAL	35,323		35,323	
OTHER SPECIAL	3,375,785		3,375,785	
TOTAL	5,873,626	(62,286)	5,811,340	
Narrative Explanation: 3% General Fund Reduction				
Program Name: (6) INSTITUTIONAL SUPPORT				
GENERAL	3,004,379	(90,131)	2,914,248	(2.99%)
ST.SUPPORT SPECIAL	559,031		559,031	
FEDERAL	51,114		51,114	
OTHER SPECIAL	4,884,959		4,884,959	
TOTAL	8,499,483	(90,131)	8,409,352	
Narrative Explanation: 3% General Fund Reduction				
Program Name: (7) OPERATION & MAINTENANCE				
GENERAL	2,401,383	(72,042)	2,329,341	(3.00%)
ST.SUPPORT SPECIAL	446,829		446,829	
FEDERAL	40,854		40,854	
OTHER SPECIAL	3,904,516		3,904,516	
TOTAL	6,793,582	(72,042)	6,721,540	
Narrative Explanation: 3% General Fund Reduction				
Program Name: (8) SCHOLARSHIP & FELLOWSHIPS				
GENERAL	2,612,366	(78,371)	2,533,995	(3.00%)
ST.SUPPORT SPECIAL	486,086		486,086	
FEDERAL	44,444		44,444	
OTHER SPECIAL	4,247,564		4,247,564	
TOTAL	7,390,460	(78,371)	7,312,089	
Narrative Explanation: 3% General Fund Reduction				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Alcorn State University - On Campus

	Fiscal Year 2014 Funding			FY 2014 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	14,139	(424)	13,715	
ST.SUPPORT SPECIAL	2,631		2,631	
FEDERAL	241		241	
OTHER SPECIAL	22,989		22,989	
TOTAL	40,000	(424)	39,576	
Narrative Explanation: 3% General Fund Reduction				
SUMMARY OF ALL PROGRAMS				
GENERAL	17,633,821	(529,015)	17,104,806	
ST.SUPPORT SPECIAL	3,281,149		3,281,149	
FEDERAL	300,000		300,000	
OTHER SPECIAL	28,671,628		28,671,628	
TOTAL	49,886,598	(529,015)	49,357,583	

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 FY2014

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Ms. Karen L. Cummins</u>	<u>Oakland, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
2.	<u>Dr. Bradford J. Dye, III</u>	<u>Oxford, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
3.	<u>Mr. Shane Hooper</u>	<u>Tupelo, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
4.	<u>Mr. Hal Parker</u>	<u>Bolton, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	6,275	6,218	6,218
Scholarships	5,483,965	5,433,935	5,433,935
Other Grants, Awards	2,675,690	2,651,280	2,651,280
TOTAL (A)	8,165,930	8,091,433	8,091,433
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	66,685	66,077	66,077
611XX Transportation of Goods (61180-61190)			
61210 Electricity	2,892,793	2,866,402	2,866,402
61220 Gas	764,760	757,783	757,783
61230 Water & Sewage	80,535	79,800	79,800
TOTAL (B)	3,804,773	3,770,062	3,770,062
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	32,633	32,335	32,335
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	32,633	32,335	32,335
D. RENTS (61400-61499)			
61420 Building & Floor Space	17,803	17,641	17,641
61430 Land			
61440 Office Equipment	272,021	269,539	269,539
61460 Other Equipment	163,735	162,241	162,241
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)	453,559	449,421	449,421
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	25	25	25
61530 Machinery & Field Equipment	243	241	241
61540 Motor Vehicles	1,540	1,526	1,526
61550 Office Equipment & Furniture			
61580 Shop Equipment	31,962	31,670	31,670
61590 Miscellaneous Items of Equipment	110	109	109
TOTAL (E)	33,880	33,571	33,571
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit	66,096	63,321	63,321
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	27,252	26,108	26,108
6164X Medical Services (61640-61646)	6,998	6,704	6,704
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)	211,679	202,792	202,792
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	5,722	5,482	5,482

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Alcorn State University - On Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	422,495	404,757	404,757
TOTAL (F)	740,242	709,164	709,164
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	322,500	319,558	319,558
61715 Insurance Computer Equipment			
61720 Membership Dues	134,339	133,113	133,113
61721 Subscriptions	255,217	252,889	252,889
Other Contractual	2,475,316	2,477,058	2,477,058
Pay to Visiting Athletics			
Employee Recruitment Costs	1,200	1,189	1,189
TOTAL (G)	3,188,572	3,183,807	3,183,807
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	62,333	61,764	61,764
61918 Data Entry			
61921 Software Acquisition and Installation	32,850	32,550	32,550
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	121,383	120,276	120,276
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
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	211,025	209,100	209,100
61962 Maintenance/Repair of Telephone Systems (ITS)			
TOTAL (H)	427,591	423,690	423,690
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>	16,847,180	16,693,483	16,693,483
FUNDING SUMMARY:			
GENERAL FUNDS	5,633,350	5,900,781	5,900,781
STATE SUPPORT SPECIAL FUNDS	1,408,918	1,097,965	1,097,965
FEDERAL FUNDS	192,329	100,390	100,390
OTHER SPECIAL FUNDS	9,612,583	9,594,347	9,594,347
TOTAL FUNDS	16,847,180	16,693,483	16,693,483

**SCHEDULE C
COMMODITIES**

Alcorn State University - On Campus
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts	12,775	14,670	14,670
62050 Steel & Other Metals			
62060 Paints	10,326	11,858	11,858
Land Improvement Supplies			
Hardware and Plumbing	63,007	72,353	72,353
Custodial Supplies	52,443	60,222	60,222
Other Maintenance Materials	90,338	103,738	103,738
Total (A)	228,889	262,841	262,841
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	35,088	40,293	40,293
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	92,626	106,366	106,366
62140 Paper Supplies			
62150 Maps, Manuals, Library Books	41,022	47,107	47,107
62160 Office Equipment (not capital outlay)			
Total (B)	168,736	193,766	193,766
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	254,533	292,290	292,290
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts	31,325	35,972	35,972
62290 Other Equipment Repair Parts	8,179	9,392	9,392
Lubricating Oils	7,002	8,041	8,041
Tires and Tubes	7,025	8,067	8,067
Total (C)	308,064	353,762	353,762
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	534	613	613
62340 Drugs & Chemicals - Medical & Lab Use	53,065	60,936	60,936
62390 Other Professional Scientific	3,510	4,031	4,031
Total (D)	57,109	65,580	65,580
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	1,740	1,998	1,998
62450 Janitor Supplies & Cleaning			
62460 Wearing Material	79,050	90,776	90,776
62470 Food	234,905	269,750	269,750
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials	322,356	370,174	370,174
62595 Other Equipment (less than \$1,000)	142	163	163
62998 Prior year expense	7,662	8,799	8,799
Seed and Plants			
Fertilizer and Chemicals	74,942	86,059	86,059
Total (E)	720,797	827,719	827,719

**SCHEDULE C
COMMODITIES CONTINUED**

Alcorn State University - On Campus
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,483,595	1,703,668	1,703,668
FUNDING SUMMARY:			
GENERAL FUNDS	496,083	602,209	602,209
STATE SUPPORT SPECIAL FUNDS	124,072	112,055	112,055
FEDERAL FUNDS	16,936	10,245	10,245
OTHER SPECIAL FUNDS	846,504	979,159	979,159
TOTAL FUNDS	1,483,595	1,703,668	1,703,668

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
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)			
Library Books & Paperback Bindings	27,702	34,500	34,500
TOTAL (C)	27,702	34,500	34,500
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	27,702	34,500	34,500
FUNDING SUMMARY:			
GENERAL FUNDS	9,263	12,196	12,196
STATE SUPPORT SPECIAL FUNDS	2,317	2,269	2,269
FEDERAL FUNDS	316	207	207
OTHER SPECIAL FUNDS	15,806	19,828	19,828
TOTAL FUNDS	27,702	34,500	34,500

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Alcorn State University - On Campus

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	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	2	98,534	2	154,880	2	77,440	154,880
TOTAL (B)		98,534		154,880			154,880
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture	12	84,918	12	133,476	12	11,123	133,476
TOTAL (C)		84,918		133,476			133,476
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment	6	80,096	6	125,898	6	20,983	125,898
TOTAL (D)		80,096		125,898			125,898
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	7	208,529	6	327,774	6	54,629	327,774
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
Medical & Scientific Equipment	1	4,435	1	6,972	1	6,972	6,972
TOTAL (F)		212,964		334,746			334,746
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		476,512		749,000			749,000
FUNDING SUMMARY:							
GENERAL FUNDS		159,336		264,755			264,755
STATE SUPPORT SPECIAL FUNDS		39,850		49,263			49,263
FEDERAL FUNDS		5,440		4,504			4,504
OTHER SPECIAL FUNDS		271,886		430,478			430,478
TOTAL FUNDS		476,512		749,000			749,000

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

Alcorn State University - On Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2013	FY Ending	June 30, 2014	FY Ending	June 30, 2015
	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 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
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, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		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 I-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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
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			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Matching for Grants & Contracts			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases		40,000	40,000
TOTAL (D)		40,000	40,000
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>		40,000	40,000
FUNDING SUMMARY:			
GENERAL FUNDS		14,139	14,139
STATE SUPPORT SPECIAL FUNDS		2,631	2,631
FEDERAL FUNDS		241	241
OTHER SPECIAL FUNDS		22,989	22,989
TOTAL FUNDS		40,000	40,000

**NARRATIVE
2015 BUDGET REQUEST**

Alcorn State University - On Campus
Name of Agency

See Hard Copy

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Dr. White	American Express	American Express	14,538	
Jessie Stepney	American Express	American Express	7,300	
White, Samuel	AMEX	AMEX	13,090	
Barry Bequette	Atlanta, GA	36th Annual Mid-Winter Conference	237	
Brown II, M Christopher	Indiana University	Professional Development	355	
Brown, M Christopher	Buffalo, NY	SUNY Conference 2012	250	
Brown, M Christopher	Denver, CO	APLU Annual Meeting	575	
Brown, M Christopher	AMEX	AMEX	12,042	
Brown, MC	New Orleans, LA	2012 AASCU Annual Meeting	753	
Brown, MC	AMEX	AMEX	1,642	
Brown, MC	Dallas, TX	American Council on Educati	750	
Brown, MC	Dallas, TX	American Council on Educati	100	
Evers, Myrlie; Brown, M Chris	Avanti Travel	Avanti Travel	1,432	
Freeman, Kassie	Washington, DC	Global Intergovernmental Affairs	677	
Freeman, Kassie	Dallas, TX	Annual meeting	1,031	
Freeman, Kassie	Washington, DC	Event	927	
Greenfield, Derek	Denver, Co	Conference	1,379	
Greenfield, Derek	Denver, CO	Professional Development	675	
Lee, Donzell	Alto, CA	Thurgood Marshall College Fund delegation	2,578	
Nichols, Ruth R..	University, PA	Professional development	1,201	
Robin Christian	Tuskegee, AL	Southern Association of Col	550	
Simon, Payne, Rashad, Pope, et		Heritage Convocation	6,122	
Idusuyi, Dickson	Dallas, TX	Planning meeting	705	
Igwebuike, John	Indianapolis, IN	FARA Annual Meeting & Symposium	250	
Igwebuike, John	Indianapolis, IN	NCAA Meeting	1,180	
Igwebuike, John	Birmingham AL	Athletic representative	294	
Igwebuike, John	Grapevine Tx	NCAA Convention	731	
Igwebuike, John		Professional Development	448	
Brown, II M Christopher		The Humpty Dumpty Institute	1,500	
Anthony Selmon	Atlanta, GA	36th Annual Mid-Winter Conference	237	
Derek Greenfield	Avanti Travel	Avanti Travel	612	
Derek Greenfield		American Council on Educati	720	
Idusuyi, Dickson	New Orleans, LA	National Institute for Strategic Management	575	
McCullum; Ponder	AMEX	AMEX	12,139	
Samuel L. White	Buffalo, NY	SUNY Conference 2012	250	
White, Samuel L.	Dallas, TX	Conference	342	
White, Samuel L.	Washington, Dc	Conference	92	
Derek Greenfield	Delta Airlines	Delta Airlines	584	
Derek Greenfield	Avanti Travel	Avanti Travel	913	
Greenfield, Derek	Sacramento, CA	Diversity recruitment	421	
Greenfield, Derek	Minnesoth	Diversity recruitment	1,127	
Greenfield, Derek	Denver, CO	Title IX training	463	
Greenfield, Derek	Los Angeles, CA	Recruiting	960	
Aceil, Sam M.	Sacramento, CA	Health Physics 57th Annual Meeting	1,288	
Adzanu, Steve K.	New Orleans, LA	Conference	1,427	
Adzanu; Derby	Nashville, TN	2012 ATMAE Conference	1,020	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Anderson, Ella M.	Washington, DC	SIFE Conference	246	
Barnes, Sandra R.	Kansas City, MO	Training	307	
Bhargava, Vivek		Professional Development	160	
Bhargava, Vivek		Professional Development	63	
Billa, Jermiah K.	New Orleans, LA	Research	1,015	
Billa, Jermiah K.		Professional Development	1,244	
Brown, Mary T.	San Antonio, TX	Conference	1,450	
Bunch, Cecile D.	Atlanta, GA	Presenting Paper	868	
Cecile Diane Bunch	Delta Airlines	Delta Airlines	424	
Christian, Robin	Atlanta, GA	SREB meeting	2,051	
Christian, Robin	National Harbor, MD	2012 Summit	1,194	
Dania, Akash		Professional Development	810	
Dania, Akash		Professional Development	155	
Dania, Akash		Professional Development	235	
Davis, Sandra Marie.	Washington, DC	Educational training	1,793	
Deanse White	Delta Airlines	Professional Development	1,077	
Debra McDonough	Delta Airlines	Delta Airlines	680	
Delta Airlines	Delta Airlines	Professional Development	14,758	
Derby Sr., Randy Earl.	Nashville, TN	Conference	890	
Desmond Stewart	Dallas, TX	SACS-COC Institute	450	
Dorthy Idleburg	Delta Airlines	Delta Airlines	362	
Dr. Sam Aceil	Sacramento, CA	57th Annual Health Physics Society Meeting	550	
Hart, Latoya M.	Dallas, TX	Workshop	867	
Hathcox, Gayle D.	Las Vegas, NV	Conference	376	
Idleburg, Dorothy	Myrtle Beach, SC	BPD Conference	1,620	
Idleburg, Dorothy A.	Washington, DC	Conference	1,757	
Idleburg, Dorothy A.		Professional Development	1,324	
Idluburg, Dorothy	Washington, DC	Council on Social Work Educ	1,650	
Igwebuike, John	Asheville, NC	Fall Conference	125	
Igwebuike, John	Washington, DC	SIFE Conference	1,162	
Igwebuike, John	Williamsburg, VA	Athletic Marketing Assoc. Meeting	512	
Igwebuike, John	Asheville, NC	2012 Region 3 Meeting	933	
Jones, Yolanda K.	Kansas City, MO	STEM	406	
Keys, Patricia A.	Dallas, TX	SACS report	1,249	
LaToya Hart	Delta Airlines	Delta Airlines	1,120	
Lee, Donzell	Champaign, Ill	Diversity Summit	347	
Lee, Donzell	Dallas, TX	SACS report	1,000	
Lee, Donzell		66th Biannual Honor Convocation	1,474	
Lee, Donzell		Courtyard by Marriott	2,018	
Linda Gayle Hathcox	Delta Airlines	Delta Airlines	698	
Marshall, Kimball P.	Williamsburg, VA	Atlantic Marketing Assoc Annual Meeting	780	
Marshall, Kimball P.	Williamsburg, VA	Atlantic Marketing Associat	250	
Marshall, Kimball P.		Workshop	645	
Marshall, Kimball P.		Professional Development	265	
McDonough, Debra	Las Vegas, Nevada	Elsevier Faculty Dev Conference	1,690	
McDonough, Debra S.	Las Vegas, NV	Conference	1,109	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Meg Brown	Delta Airlines	Delta Airlines	522	
Patricia Keys	Delta Airlines	Delta Airlines	357	
Piper, William	Federal Business Disciplines	Reimbursement	240	
Robin Christain	Delta Airlines	Delta Airlines	505	
Robin Christian	Delta Airlines	Delta Airlines	473	
Ronnie Brooks	Dallas, TX	SACS-COC Institute	900	
Samuel L. White	Dallas, TX	SACS-COC Institute	450	
Sandra Barnes	Delta Airlines	Delta Airlines	422	
Sandra Davis	Delta Airlines	Delta Airlines	362	
Shirley Tinner	Dallas, TX	SACS-COC Institute	550	
Stamps, Clara	Atlanta, GA	CASE District III 2013 Conference	449	
Stamps, Clara R..	Burlington, VT	Summer Institute in Communications	1,793	
Stamps, Clara R..	Shreveport, LA	Port City Classic	551	
Stamps, Clara R..	Detroit, MI	2012 National NBCU Media Summit	2,034	
Stamps, Clara R..	Washington, DC	Students to see political process	580	
Stamps, Clara R..	Atlanta, GA	2013 Honda Battle of the Bands	682	
Stamps, Clara R..		Professional Development	1,039	
Stewart, Desmond	Dallas, TX	SACS report	1,262	
Tersa Bryan	New Orleans, LA	Dillard University	155	
Varnado, Geraldine Brooks.	Washington, DC	SIFE Conference	5,877	
White, Denease M.	Sacramento, CA	To present poster at HPS Meeting	126	
Williams, Voletta	Little Rock, AR	IACUC 101 Series Conference	475	
Williams, Voletta	Little Rock, AR	IACUC	815	
Yolanda Jones	Delta Airlines	Delta Airlines	388	
Barnes, Emanuel F.		Recruits	1,215	
Bhargava, Vivek		Workshop	1,436	
Brooks, Ronnie	New Orleans, LA	Recruiting	196	
Brooks, Ronnie	Atlanta, GA	Recruiting	428	
Brooks, Ronnie		Recruiting	686	
Brooks, Ronnie		Recruiting	273	
Carolyn Banks	Atlanta, GA	36th Annual Mid-Winter Conference	215	
Edward Brown		Professional Development	125	
Marquez, Luis	Los Angeles, Ca	Recruiting	686	
Marquez, Luis	Los Angeles, CA	Recruiting	86	
Mathis, Justin J.	Tampa, Fl	USA Funds Symposium	230	
Mathis, Justin J.		Recruitment	899	
Mathis, Justin J.		Recruitment	542	
Mathis, Justin J.		Recruitment	1,225	
Smith, Jamie L.		Recruitment	204	
Patlolla, Babu P.		Professional Development	625	
Cotton, Bernard	Atlanta, GA	Accompanying Pre-Law Students	195	
Galtney, Alfred		Professional Development	92	
Igwebuike, John	New Orleans, LA	Professional Institute	400	
Lee R johnson	Delta Airlines	Delta Airlines	760	
Robin Christian		Holiday Inn Express	1,163	
Sturgis, Thomas C.		Professional Development	92	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Voleta Williams	Delta Airlines	Delta Airlines	760	
Alpha Chi Sigma Fraternity		Conference	60	
Montgomery, Margo N.	Pine Mountain, Ga	Annual Conclave	280	
Terrett, Toni D.		Professional Development	223	
Goldblatt, David Nathan.	Baton Rouge, LA	Accompany students	164	
Johnson, Byron G.	New Orleans, LA	To transprot students	195	
Johnson, Byron G.		Professional Development	672	
Konecky, Lawrence W.	San Diego, Ca	NASM	1,571	
McDonald, Linda	Boston, MA	88th Annual Meeting	320	
Miller, David C.	Louisville, KY	Workshop	1,449	
Miller, David C.	Washington, DC	ASU Jazz Festival	1,104	
Band	Shreveport, LA	Food for ASU Band	2,683	
Band	Shreveport, LA	Post Game Meals	3,036	
Band	Shreveport, LA	Athletic Event	8,220	
Band	Huntsville, AL	Athletic Event	16,073	
Band	Huntsville, AL	ASU vs Alabama A&M	16,468	
Band		Athletic Event	2,000	
Lee, Donzell	Shreveprt, LA	To accompany the Director	313	
Lee, Donzell	Huntsville, AL	To accompany the Director of bands	983	
Choir		Columbia Marriott	4,212	
Choir		Courtyard by Marriott	1,667	
Choir		Springhill Suites By Marrio	1,126	
Schaffer, Donna	Columbia, SC	Professional Development	4,343	
Nwaneri, Sam	Washington, DC	Professional Development	939	
Brown, Edward	Huntsville, AL	Social Work Education	526	
Brown, Edward	Tuscaloosa, AL	Planning Meeting	180	
Davis, Sandra Marie.	Huntsville, Al	Faculty development workshop	436	
Davis, Sandra Marie.		Professional Development	168	
Idleburg, Dorothy A.	Huntsville, AL	AL/MS Social Work Education	500	
Idleburg, Dorothy A.	Huntsville, AL	Faculty development workshop	839	
Idleburg, Dorothy A.		Professional Development	234	
Reed, Anthony B.		Professional Development	112	
Tolliver-Cook, Valtreasa De	Huntsville, AL	Faculty development workshop	436	
Tolliver-Cook, Valtreasa De	Tuscaloosa, AL	2013 AL MS Social Work Conference	180	
Edmond, Charles	Garland, TX	Professional Development	2,224	
Catchings, Cinda J.	Philadelphia, PA	Academy of Nutrition & Diet Workshop	449	
Catchings, Cinda J.	Philadelphia, PA	Annual AND Meeting	1,053	
Cinda Catchings	Delta Airlines	Delta Airlines	645	
Edith Ezekwe	Delta Airlines	Delta Airlines	645	
Elizabeth Myles		NAAAS-National Association	275	
Ezekwe, Edith I.	Philadelphia, PA	Annual AND Meeting	1,943	
Ford, Carrie	Baton Rouge, LA	Meeting	137	
Holmes, Latasha Brown.	Atlanta, GA	NAEYC Annual Conference	825	
Katrina McLin		NAAAS-National Association	325	
Rasco, Mattie R.	Philadelphia, PA	Academy of Nutrition & Diet Workshop	898	
Varnado, Geraldine Brooks.	New Orleans, LA	American Grant Writers Assoc	433	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Buckles, Gretchen	Dallas, TX	SACS-COC Institute	450	
Buckles, Gretchen H.	Dallas, TX	SACS report	1,272	
Carr, Robert	Dallas, TX	SACS-COC Institute	580	
Carr, Robert		The Inn at Harvard	3,853	
Carr, Robert Z.	Arlington, VA	2014 NCATE Accreditation Review	977	
Carr, Robert Z.	Dallas, TX	SACS	1,015	
Cynthia Scurria	Delta Airlines	Delta Airlines	365	
Gretchen Buckles	Delta Airlines	Delta Airlines	357	
Lixin Yu	Delta Airlines	Delta Airlines	385	
Mathis, Justin J.	Harvard University	Harvard University	6,895	
Robert Carr	Delta Airlines	Delta Airlines	277	
Robert Carr Jr	Delta Airlines	Delta Airlines	382	
Scurria, Cynthia S.	Washington, DC	Professional Development	1,426	
Yu, Lixin	Arlington, VA	NCATE Conference	909	
	Kent State University	Symposium	1,000	
Vaughn, E; Coleman, E	Jacksonville, FL	National Association of Aca	125	
Vaughn, E; Coleman, E	Jacksonville, FL	National Association of Aca	900	
Gidi, Maxwell	University of South Carolin	University of South Carolin	590	
Oredein, Olayinka		NADE Conference	275	
Oredein, Olayinka	San Antonio, TX	Accuplacer Workshop	275	
Oredein, Olayinka		Professional Development	1,307	
Smith, Carolyn R.		Professional Development	324	
Moses, Dyann W..	New Orleans, LA	Professional development	86	
Konecky, Larry	New York, NY	Leadership Institute Recruitment Fair	200	
Konecky, Larry	New York, NY	Leadership Institute Recruitment Fair	1,800	
Konecky, Lawrence W.	New York, NY	Conference	3,420	
Konecky, Lawrence W.	New York, NY	Transportation problems	378	
Konecky, Lawrence W.		Mortar Board Inc	320	
Sanders, Blanche A.	New Orleans, LA	HBCU College and Career Fair	250	
Anderson, Ella M.	Atlanta, GA	ENACTUS Regional competition	578	
Avanti Travel	Avanti Travel	Professional Development	13,971	
Bhargava, Vivek	Salt Lake City, Utah	2013 ACBSP Annual Conference	1,850	
Bhargava, Vivek			155	
Bhargava, Vivek			746	
Boyd, Noland J.	New Orleans, LA	STEM Conference	357	
Dania, Akash	Albuquerque, NM	Reveive outstanding paper award	1,072	
Forrest, PJ			1,064	
Igwebuike, John		Professional Development	1,036	
Igwebuike, John	Sandestin, FL	2013 SOBIE Workshop	836	
Kesler, Darrel J.		Professional Development	727	
Lee, Donzell	Atlanta, GA	SAHOC	1,728	
Lee, Donzell	Atlanta, GA	Professional Development	720	
Lee, Donzell		Professional Development	459	
Varnado, Geraldine B.	Atlanta, GA	ENACTUS Regional competition	514	
White, Barnes, Jones, Owens	Washington, DC	Association of American Col	6,900	
Williams, Donna M.		Professional Development	514	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
		Hilton New Orleans Riversid	17,022	
Lee, Donzell	Boston, Massachusetts	NCHC 2012 Conference	375	
Lee, Donzell	San Deigo, CA	2012 NASM Annual Conference	210	
Lee, Donzell	San Diego, Ca	NASM	1,331	
Lee, Donzell	Boston, MA	NCHC	1,526	
		American Association of Sta	1,000	
Barnes, Emanuel F.	Houston, TX	Recruitment of students and alumni	837	
Barnes, Emanuel F.	Memphis, TN	Recruits	461	
Brooks, Ronnie	Atlanta, GA	Recruiting	518	
Brooks, Ronnie	Birmingham AL	Recruiting	352	
Coker, Sonya V.	Memphis, TN	2012 Career & College EXPO	150	
Coker, Sonya V.	Memphis, TN	Recruitment	398	
Jamie Smith	Delta Airlines	Delta Airlines	651	
Justin Mathis	Delta Airlines	Delta Airlines	567	
Justin Mathis	Delta Airlines	Delta Airlines	2,279	
Marquez, Luis	Sacramento, CA	Recruitment efforts	274	
Marquez, Luis	Las Vegas, Nevada	Recruitment Fair	1,250	
Marquez, Luis	Sacramento, CA	United College Action Network Inc.	1,295	
Marquez, Luis	Chicago, IL	Recruiting	152	
Marquez, Luis	Delta Airlines	Delta Airlines	1,041	
Mathis, Justin	Delta Airlines	Delta Airlines	582	
Mathis, Justin J.	Houston, TX	Recruitment	138	
Mathis, Justin J.	Shreveport, LA	Recruiting	173	
Mathis, Justin J.	Las Vegas, Nevada	Recruitment	322	
Mathis, Justin J.	Phenox, AZ	Recruitment	436	
Mathis, Justin J.	Indanapolia, IN	Recruiting	184	
Mathis, Justin J.	Shreveport, LA	College Tour	382	
Mathis, Justin J.	Chicago, IL	Recruitment	491	
Mathis, Justin J.	Mobile, AL	Recruitment	578	
Mathis, Justin J.	Louisville, KY	HBCS College Tour	632	
Mathis, Justin J.	Chicago, IL	Recruiting	447	
Smith, Jamie L.	Houston, TX	Student Recruitment	138	
Smith, Jamie L.	Las Vegas, Nevada	College recruitment	397	
C Latoya	Dallas, TX	SACS-COC Institute	655	
Ward, Marcus D.	Dallas, TX	Workshop	923	
Carr, Tanya	Nicaragua	Listening and speaking tour	142	
Carr, Tanya	Atlanta, GA	36th Annual Mid-Winter Conference	227	
Carr, Tanya	Atlanta, GA	2013 Battle of the Bands Competition	283	
Carr, Tanya		Professional Development	856	
Davis, Christopher M.	Atlanta, GA	2013 Honda Battle of the Bands	235	
Stamps, Clara R..	Shreveport, LA	Port City Classic	655	
Stamps, Clara R..	Prairie View, TX	Football Contest	58	
Stamps, Clara R..	Huntsville, AL	Football Contest	440	
Stamps, Clara R..	Atlanta, GA	36th Annual Mid-Winter Conference	227	
Cedric Thomas		Professional Development	8,500	
McCullum, Juan R.		Professional Development	1,499	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
McCullum, Juan R.		Professional Development	336	
McCullum, Juan R.	Savannah, GA	17th Annual NASAP	650	
McCullum, Juan R.	Orlando, FL	Networking	459	
McCullum, Juan R.	Las Vegas, NV	ACPA Conference	775	
McCullum, Juan R.		Professional Development	672	
Permy Thuha		Professional Development	3,400	
Ponder, Cheryl	Orlando, FL	NASPA	1,370	
Ponder, E Cheryl	Atlanta, GA	2013 Honda Battle of the Bands	775	
Ponder, E Cheryl	American Express	American Express	3,860	
Ponder, E Cheryl		Professional Development	336	
Ponder, E Cheryl	AMEX	AMEX	2,292	
Ponder, E Cheryl	Baton Rouge, LA	To be a University representative	213	
Thompson, Valerie	Washington, DC	Professional Development	5,127	
Thompson, Valerie K.	Washington, DC	Professional Development	276	
		American College Personnel	1,150	
Thomas, Kelly	Clinton, TN	Mandatory Training	209	
Thomas, Kelly		Professional Development	260	
Brenda Square	Delta Airlines	Delta Airlines	736	
Carolyn DuPre	Delta Airlines	Delta Airlines	301	
Carolyn DuPre'	Delta Airlines	Delta Airlines	473	
Hinton, Carolyn S.	Orlando, FL	Pcard usage	332	
Hinton, Carolyn S.	Atlanta, GA	2013 SACUBO Conference	300	
Hinton, Carolyn S.		Professional Development	255	
Katrina McLin	New	NACUBO	820	
Neal, Pamela D.	Tampa, FL	2012 SACUBO Fall	314	
Pamela Neal	Delta Airlines	Delta Airlines	457	
Roberts, Betty	American Express	American Express	2,680	
Roberts, Betty	Buffalo, NY	SUNY Conference 2012	250	
Roberts, Betty Jean.	Washington, DC	NACUBO	321	
Square, Brenda	Atlanta, GA	44th NACAS Annual Conference	840	
Square, Brenda T.	Atlanta, GA	Leadership development skills	475	
Square, Brenda T.	Indianapolis, IN	SMA	493	
Tomekia Moore	Delta Airlines	Delta Airlines	457	
Winchester, Dendria	San Diego, CA	2012 Integrated Services Registration Fee	1,906	
Roberts, Betty Jean.	Washington, Dc	NACUBO	184	
Roberts, Betty Jean.		American Council on Educati	680	
Roberts, Betty Jean.	Washington, Dc	NACUBO	308	
Igwebuikwe, John	New Orleans, LA	Professional Institute	4,144	
Johnson, Sabrena Latrice.	Baltimore, MD	2012 National NBCU Media Summit	1,750	
Johnson, Sabrena Latrice.	New Orleans, LA	NACUBO	461	
Strauder, Ruth	Delta Airlines	Professional Development	555	
Winchester, Dendria	Kansas City, MO	PCI Training	1,750	
Winchester, Dendria	Delta Airlines	Professional Development	675	
Winchester, Dendria Hall.	San Deigo, CA	NACUBO	425	
Winchester, Dendria Hall.	Kansas City, MO	COMTEC 2012 Training	416	
Winchester, Dendria Hall.	Orlando, FL	Bursars SFS Conference	357	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
		Professional Development	659	
Russell, Juanita M.	New Orleans, LA	Planning	138	
Russell, Juanita M.	Memphis, TN	Retreat	202	
Russell, Juanita M.		SASF AA	1,450	
Russell, Juanita M.		SASF AA	1,450	
Smith, Jamie L.	Orlando, Fl	Financial aid, Conf	671	
Anderson, Dwantra L.		Professional Development	333	
Girish K. S. Panicker		Society for Human Resource	1,088	
Linda Godley		Society for Human Resource	1,242	
Williams, Carla D.		Professional Development	1,571	
Williams, Carla D.		Professional Development	1,822	
White, Kelvin Ray.		Professional Development	396	
White, Kelvin Ray.		Professional Development	200	
Eanochs, Londell	Houston, TX	Workshop	1,028	
Eanochs, Londell	Houston, TX	ETEC LLC	5,997	
Eanochs, Londell	Houston, TX	ETCE Server Infrastructure training	1,200	
Turner Zikomo	San Francisco, CA	Information Engine Inc	5,745	
American Express	American Express	Professional Development	62,102	
Jackson, Carolyn L.	Myrtle Beach, SC	Workshop	326	
Odom, Shamika I.	Myrtle Beach, SC	Workshop	326	
Stephney, Jessie Lee.	Tampa, FL	Workshops	1,665	
Stephney, Jessie Lee.	Tampa, FL	Workshops	750	
Stephney, Jessie Lee.		SchoolDude Workshop	350	
Stephney, Jessie Lee.		SchoolDude Workshop	350	
Stephney, Jessie Lee.		SchoolDude Workshop	350	
Stephney, Jessie Lee.	Myrtle Beach, SC	Workshop	2,233	
Stephney, Jessie Lee.		Workshops	92	
Shedrick, Elester	Charleston, SC	Inspect Trolley	374	
Stephney, Jessie Lee.	Memphis, TN	ASU Student/Staff Housing Project	2,197	
Williams, Henry	Charleston, SC	Inspect Trolley	210	
Williams, Henry	Charleston, SC	Inspect Trolley	374	
Williams, Kenneth Ray.	Charleston, SC	Inspect Trolley	374	
Athletics-Administration	Avanti Travel	Avanti Travel	404	
Athletics-Administration		NACWAA	150	
Athletics-Administration		National Athletic Trainers'	265	
Athletics-Administration		NACWAA	724	
Athletics-Administration	Arkansas State University	Athletic Event	40	
Athletics-Administration	AMEX	AMEX	172	
Brown, Tasha J.	Jonesboro, AK	Athletic Event	497	
Douglas, Tramon Durrell.	Baton Rouge, LA	Athletic operations	267	
Douglas, Tramon Durrell.		Athletic Event	698	
Douglas, Tramon Durrell.		Athletic Event	442	
Douglas, Tramon Durrell.		Athletic Event	462	
Douglas, Tramon Durrell.	Dallas, TX	Operations ofr Baseball	800	
Dupre', Moses K.	Baton Rouge, LA	Athletic Event	108	
Edwards, Tonya L.		Athletic Event	543	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Haralson, R & Prince, W	Alvin, TX	USA Weightlifting Inc	990	
Haralson, Reginald Dejuan.	Alvin, TX	Coach CEU's	445	
Johnson, Michele D.	Houston, TX	PVAM game	538	
Moses Dupre	American Express	American Express	38	
Perteet, Shundera H.	Harrisonburg, VA	Athletic Event	478	
Perteet, Shundera H.	Shreveport, LA	Port City Classic	243	
Perteet, Shundera H.	Huntsville, AL	Athletic Event	224	
Perteet, Shundera H.		Professional Development	695	
Prince, William	Alvin, TX	Coach CEU's	123	
Riley, Luther	Birmingham, AL	Southwestern Athletic Conference	183	
Robert Williams	Indianapolis, IN	NCAA Convention	500	
Self, Lauren A.		Professional Development	615	
Shundera Perteet	Delta Airlines	Delta Airlines	332	
Weir, Ljuna G.	Shreveport, LA	Athletic Event	358	
Weir, Ljuna G.	Jonesboro, AK	Athletic Event	512	
Weir, Ljuna G.	Grapevine, TX	NCAA Convention	250	
Weir, Ljuna G.	Birmingham AL	Swac meeting	699	
Weir, Ljuna G.		Athletic Event	78	
Weir, Ljuna G.	Atlanta, GA	2013 Battle of the Bands Competition	720	
Weir, Ljuna G.	Fort Worth, TX	SWAC Tournament	779	
Weir, Ljuna G.		Athletic Event	653	
White, Dwayne A.	Birmingham, AL	SWAC Media Day	408	
White, Dwayne A.	Shreveport, LA	Athletic Event	394	
White, Dwayne A.	Jonesboro, AK	Arkansas State University	497	
White, Dwayne A.	Huntsville, AL	Traveling as A.D	82	
White, Dwayne A.		Athletic Event	570	
White, Dwayne A.		Athletic Event	82	
White, Dwayne A.	Harrisonburg, Va	Football Game	123	
White, Dwayne A.	Baton Rouge, LA	Swac Bowling	523	
White, Dwayne Allen.		Athletic Event	242	
White, Dwayne Allen.		Athletic Event	545	
White, Dwayne Allen.		Athletic Event	694	
White, Dwayne Allen.		Athletic Event	946	
Williams, Sandra D.	Birmingham, AL	SAAC Meeting	270	
Athletics-Recruiting		Recruiting	438	
Athletics-Recruiting	AMEX	AMEX	127	
Edwards, Tonya L.	Shelbyville, TN	2012 Summer Atlanta Juco Journal Invitational	660	
Edwards, Tonya L.	New Orleans, LA	Recruiting prospective student	843	
Edwards, Tonya L.	Lithonia, GA	Recruiting	622	
Edwards, Tonya L.		Recruiting	200	
Edwards, Tonya L.	Frisco, Tx	Recruiting	571	
Edwards, Tonya L.	Baton Rouge, LA	Recruiting	136	
Foster, Cleo M.	Battle of the Boro 2012 Pass	Reimbursment	295	
Foster, Cleo M.	Florida, TN	Recruiting prospective student	540	
Foster, Cleo M.	Nashville, TN	Recruitment	213	
Foster, Cleo M.	Albany, GA	Recruitment	552	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Foster, Cleo M.	Albany, GA	Jamboree registration	75	
Giles, Christopher L.	Atlanta, GA	Atlanta Hardwood Jam Fest	475	
Giles, Christopher L.	Orlando, FL	NCAA Certification Events	847	
Giles, Christopher L.	St. Louis, MO	Recruiting summer	754	
Giles, Christopher L.	Akien, SC and Augusta, GA	Summer Recruiting	837	
Giles, Christopher L.	Peach State Summer Showcase	Reimbursement	575	
Giles, Christopher L.	Birmingham, AL	Recruiting	121	
Giles, Christopher L.		Recruiting	365	
Giles, Christopher L.		Recruiting	1,086	
Giles, Christopher L.		Recruiting	1,396	
Harris, Jessica Nicole.	Alabaster, AL	Recruiting	236	
Jermiah Billa		National Association of Bas	565	
Riley, Luther		Professional Development	225	
Riley, Luther		Professional Development	105	
Williams, Latoya M.	Montgomery, Al	Stat software training	600	
Williams, Latoya M.	Memphis, TN	Athletic Event	512	
Williams, Latoya M.	Huntsville, AL	Traveling as SID	576	
Williams, Latoya M.	Houston,Tx	Traveling as AD	553	
Athletics-Football	Shreveport, LA	Breakfast at hotel football team 9-1-12	2,737	
Athletics-Football	Shreveport, LA	Dinner at hotel for football team 8-31-12	3,831	
Athletics-Football	Shreveport, LA	Hotel lodging for Administration 8/30/12-9/2/	10,335	
Athletics-Football	Shreveport, LA	Pre game meal at hotel for team 9-1-12	3,968	
Athletics-Football	James Madison University	James Madison game	505	
Athletics-Football	James Madison University	James Madison game	594	
Athletics-Football	James Madison University	James Madison game	737	
Athletics-Football	James Madison University	James Madison game	796	
Athletics-Football	James Madison University	James Madison game	15,130	
Athletics-Football	Shreveport, LA	Charter bus	6,450	
Athletics-Football	Memphis, TN	Hotel room for game	16,364	
Athletics-Football	Hot Springs, AR	Post game meal	800	
Athletics-Football	Shreveport, LA	Athletic Event	179	
Athletics-Football	Jonesboro, AK	Athletic Event	9,672	
Athletics-Football	Lafayette, LA	Motor coach 9/6-9/9/12	23,955	
Athletics-Football	Huntsville, AL	Alabama A&M game	13,393	
Athletics-Football	Prairie View, TX	Prairie View A&M University	770	
Athletics-Football	Prairie View, TX	Prairie View A&M University	26,197	
Athletics-Football	Prairie View, TX	Prairie View A&M University	10,545	
Athletics-Football	Prairie View, TX	Prairie View A&M University	186	
Athletics-Football Team	Chicago, IL	Athletic Event	812	
Athletics-Football Team	Alabama A&M	Athletic Event	11,016	
Athletics-Football Team	Prairie View, TX	Prarie View A&M	581	
Brown, Tasha J.	Shreveport, LA	To work (ticket seller)	108	
Douglas, Tramon Durrell.	Shreveport, LA	Atheltic Event	358	
Douglas, Tramon Durrell.	Jonesboro, AK	Athletic Event	512	
Douglas, Tramon Durrell.	Huntsville, AL	Traveling as Athletic Operation	576	
Douglas, Tramon Durrell.	Prarie View,Tx	Athletic operations	561	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Douglas, Tramon Durrell.	Gramblin	Gramblin State University	42	
Athletics-Baseball	Lafayette, LA	Athletic Event	4,160	
Athletics-Baseball	Athletics-Baseball	Athletic Event	2,711	
Athletics-Baseball	Athletics-Baseball	Country Inn & Suites	2,756	
Athletics-Baseball	Athletics-Baseball	Holiday Inn Express	2,212	
Rey, Barrett	Atlanta, GA	MVP tournament	536	
Rey, Barrett	Alabama A&M	Reimbursement	45	
Rey, Barrett	New Orleans, LA	Reimbursement	60	
Athletics-Men Basketball		Holiday Inn	10,860	
Athletics-Men Basketball		Athletic Event	5,417	
Athletics-Men Basketball	Avanti Travel	Avanti Travel	15,114	
Athletics-Men Basketball	0	Athletic Event	3,900	
Athletics-Men Basketball Team	California	Stanford University	2,394	
Athletics-Men Basketball Team	Missouri	Stoney Creek Inn of Columbi	3,220	
Athletics-Men Basketball Team	Gainesville, FL	Hilton	2,543	
Athletics-Men Basketball Team		Comfort Suites	1,188	
Athletics-Men Basketball Team		Athletic Event	3,260	
Athletics-Men Basketball Team	Avanti Travel	Avanti Travel	32,474	
Athletics-Men Basketball Team		Gordon Brown/Bus Terminal	9,825	
Athletics-Men Basketball Team	Avanti Travel	Avanti Travel	10,576	
Athletics-Men Basketball Team		White Knight Limousine Inc	2,175	
Athletics-Men Basketball Team	Philadelphia, PA	Loews Philadelphia Hotel	2,376	
Athletics-Men Basketball Team		Fairfield Inn	2,208	
Athletics-Men Basketball Team		Embassy Suites	2,371	
Athletics-Men Basketball Team		Sheraton Hotel	2,685	
Athletics-Men Basketball Team	0	Athletic Event	625	
Athletics-Men Basketball Team	Philadelphia, PA	Loews Philadelphia Hotel	589	
Athletics-Men Basketball Team		Athletic Event	3,136	
Athletics-Men Basketball Team	0	Athletic Event	1,059	
Athletics-Men Basketball Team		Courtyard by Marriott	2,181	
Athletics-Men Basketball Team		Athletic Event	5,850	
Athletics-Men Basketball Team		Athletic Event	4,239	
Athletics-Men Basketball Team		Hampton Inn Ruston	1,104	
Athletics-Men Basketball Team	Avanti Travel	Avanti Travel	14,671	
Athletics-Men Basketball Team		Holiday Inn Express	1,896	
Athletics-Men Basketball Team		Holiday Inn Express	2,198	
Athletics-Men Basketball Team	Southern University	Athletic Event	1,307	
Athletics-Men Basketball Team	Prarie View,Tx	Hotel Rooms	3,853	
Riley, Luther	Memphis, TN	2012 AEA Conference	728	
Riley, Luther	California	Reimbursement	450	
Williams, Sandra	Birmingham, AL	Professional development	5,578	
Athletics-Tennis		Athletic Event	247	
Athletics-Tennis	Baton Rouge, LA	Athletic Event	1,266	
Athletics-Tennis		Comfort Suites	1,828	
Athletics-Golf	LeMoyne-Owen College	Athletic Event	700	
Athletics-Golf Team	Texas Southern University	Athletic Event	850	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Athletics-Administration		Holiday Inn	7,241	
Athletics-Men Basketball Team	Columbia, MO	Athletic Event	8,168	
Athletics-Women Basketball	Georgia	Athletic Event	3,187	
Athletics-Women Basketball		Athletic Event	1,950	
Athletics-Women Basketball		Mayo Tours Inc	4,300	
Athletics-Women Basketball		Mayo Tours Inc	3,800	
Athletics-Women Basketball Tea	SMU Game	Lodging for SMU Game	1,785	
Athletics-Women Basketball Tea	Northwestern State LA	Econo Lodge	2,052	
Athletics-Women Basketball Tea	Gainsville, FL	Complete Transportation Inc	4,360	
Athletics-Women Basketball Tea		Courtyard by Marriott	2,345	
Athletics-Women Basketball Tea		Holiday Inn Express	1,053	
Athletics-Women Basketball Tea		Sheraton Hotel	1,008	
Athletics-Women Basketball Tea	Birmingham AL	Swac meeting	1,102	
Athletics-Women Basketball Tea		Holiday Inn Express	1,110	
Athletics-Women Basketball Tea		Mayo Tours Inc	5,900	
Athletics-Women Basketball Tea		Athletic Event	4,900	
Athletics-Women Basketball Tea		Athletic Event	976	
Athletics-Women Basketball Tea		Courtyard by Marriott	2,013	
Athletics-Women Basketball Tea		Athletic Event	399	
Athletics-Women Basketball Tea		Athletic Event	4,750	
Athletics-Women Basketball Tea		Athletic Event	787	
Athletics-Women Basketball Tea		Hampton Inn Ruston	1,004	
Athletics-Women Basketball Tea	Avanti Travel	Avanti Travel	2,495	
Athletics-Women Basketball Tea		Holiday Inn Express	1,008	
Athletics-Women Basketball Tea		Holiday Inn Express	1,738	
Athletics-Women Basketball Tea		Athletic Event	898	
Athletics-Women Basketball Tea		Athletic Event	3,600	
Athletics-Women Basketball Tea	Southern University	Athletic Event	1,307	
Athletics-Women Basketball Tea	Prarie View,Tx	Hotel Rooms	3,853	
Edwards, Tonya L.	Ft. Lauderdale, FL	Athletic Event	4,775	
Athletics-Women Volleyball	Montgomery, Al	Rooms for track team	809	
Athletics-Women Volleyball	New Orleans	Rooms for Volleyball	543	
Athletics-Women Volleyball Tea	Houston,Tx	Rooms for Volleyball	695	
Athletics-Tennis	University of West Florida	Athletic Event	455	
Athletics-Tennis	University of West Florida	Athletic Event	1,712	
Athletics-Tennis	University of New Orleans	Big Easy Tennis Classic - Double	560	
Athletics-Tennis		Quality Inn	714	
Athletics-Tennis		Comfort Inn	422	
Athletics-Tennis	Little Rock, AR	Athletic Event	914	
Athletics-Tennis Team	Beaumont, TX	Athletic Event	6,366	
Athletics-Women Tennis	New Orleans, LA	rooms for tennis	1,277	
Athletics-Women Tennis	Thibadeaux, LA	Athletic Event	534	
Athletics-Women Tennis		Comfort Suites	2,168	
Athletics-Women Tennis	Alabama	Athletic Event	5,954	
Athletics-Women Tennis Team		Comfort Suites	1,810	
Dodgen, Anthony		Athletic Event	42	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Athletics-Baseball	Huntsville, AL	Athletic Event	6,418	
Athletics-Men Basketball	Natchitoch, LA	Athletic Event	8,280	
Athletics-Women Softball		Suburban Extended Stay	1,012	
Athletics-Women Softball		Comfort Inn	652	
Athletics-Women Softball		Comfort Suites	1,206	
Athletics-Women Softball		Comfort Suites	1,123	
Athletics-Women Softball	Longview, TX	Athletic Event	2,317	
Athletics-Women Softball	Talledege, AL	Athletic Event	550	
Athletics-Women Softball Team		Southwestern Athletic Confe	300	
Athletics-Women Softball Team		Comfort Suites	1,265	
Athletics-Women Softball Team	McNeese State University	Athletic Event	300	
Athletics-Women Softball Team	Northwestern State LA	Econo Lodge	1,550	
Softball Team	Decatur, AL	SWAC Tournament	4,122	
LeKyndra Smith	Delta Airlines	Professional Development	776	
Athletics-Soccer	Macon, GA	Country Inn & Suites	1,112	
Athletics-Soccer	Huntsville, AL	Courtyard by Marriott	2,210	
Athletics-Soccer	Montgomery, Al	Wingate Inn	1,043	
Brandon, Christy	Huntsville, AL	Professional Development	2,289	
Athletics-Football Team	Birmingham, AL	Athletic Event	3,830	
Athletics-Track	Pine Bluff, AR	Rooms for track team	1,071	
Athletics-Track	Louisiana Tech University	The Mook	100	
Athletics-Track	Natchitoches, LA	Cross Country Meet	100	
Athletics-Track	Birmingham Southern College	Athletic Event	350	
Athletics-Track		Athletic Event	1,054	
Athletics-Track		Williams Tours	800	
Athletics-Track		Comfort Suites	1,150	
Athletics-Track	University of Louisiana	Athletic Event	500	
Athletics-Track	Georgia Tech	Athletic Event	800	
Athletics-Track		Comfort Inn	944	
Athletics-Track	Birmingham, AL	Athletic Event	8,992	
Athletics-Track	Baton Rouge, LA	Athletic Event	133	
Athletics-Track		Williams Tours	1,700	
Athletics-Track		Comfort Suites	4,848	
Athletics-Track	Louisiana	Athletic Event	2,615	
Athletics-Track		Athletic Event	2,450	
Athletics-Track Team	Asheville, NC	Athletic Event	700	
Athletics-Women Volleyball		Athletic Event	796	
Athletics-Women's Track Team	Baton Rouge, LA	LSU Relays	400	
Bhargava, Vivek	Asheville, NC	Region 3 2012 Fall Conference	300	
Athletics-Golf	Prairie View, TX	Prairie View A&M University	1,500	
Athletics-Golf	Houston, TX	Sheraton Houston Brookhollo	2,174	
Athletics-Golf		Rodeway Inn	550	
Athletics-Golf Team	University of Arkansas	Athletic Event	1,500	
Athletics-Golf Team	Pine Bluff, AR	Hampton Inn & Suites	1,131	
Athletics-Women Softball	Texas	Athletic Event	1,321	
Athletics-Women's Golf Team	Long View, Tx	Gather Samples	736	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Athletics-Football Recruiting		Football Recruiting	5,995	
Athletics-Football Recruiting	Avanti Travel	Avanti Travel	896	
Athletics-Football Recruiting	Avanti Travel	Avanti Travel	910	
Clark, Ronald K.		Recruitment	201	
Dade, Tony		Recruitment	164	
Gamble, Charles E.	New Orleans, LA	Recruiting	488	
Gamble, Charles E.	New Orleans, LA	Recruiting	795	
Gamble, Charles E.	New Orleans, LA	Recruiting	40	
John Coleman		Quality Inn & Suites	1,044	
McNair, Freddie L.	Baton Rouge, LA	Recruiting	387	
McNair, Freddie L.	Baton Rouge, LA	Recruiting	212	
Pecoraro, Anthony Andre.	Florida	Recruiting	622	
Pecoraro, Anthony Andre.	Florida	Recruiting	896	
Ralph Arrington		Quality Inn & Suites	6,206	
Simmons, Willie Roman.	Florida	Recruiting	482	
Simmons, Willie Roman.	Itta Bena, Al	Recruiting	298	
Simmons, Willie Roman.	Atlanta, GA	Recruiting	305	
Smellie, Lisa Ann.		Recruitment	302	
Street, Ralph Bernard.	Ft. Myers, Fl	Recruitment	480	
Thomas, Cedric D.	Memphis, TN	Recruiting	488	
Thomas, Cedric D.	Memphis, TN	Recruiting	988	
Thomas, Cedric D.	Memphis, TN	Recruiting	594	
Turner, William Wesley.	Memphis, TN	Recruiting	470	
Turner, William Wesley.	Gwinnett, Ga	Recruiting	897	
Turner, William Wesley.	Atlanta, GA	Recruiting	673	
Ford, Gibson, Hurns, etc		NASAP	7,250	
Hogan, D; Tinner, S		Savannah Springhill Suites	1,351	
Hogan, Devina	Memphis, TN	Leadership for Queens Conference	1,500	
Hogan, Devina S.	Huntsville, AL	To escort SGA	82	
Hogan, Devina S.	Atlanta, GA	Mid Winter Conference	224	
Hogan, Devina S.		Professional Development	836	
January, Kendrick Darrell.	Atlanta, GA	Chaperoning students	112	
Mathis, Justin J.	Washington, DC	Presidential Inauguration	276	
Mathis, Justin J.	Atlanta, GA	Traveling Battle of Bands	112	
McCullum, Juan R.	Washington, Dc	Presidential Inauguration	276	
Mills, Marshall, Powell	Memphis, TN	Leadership for Queens Conference	470	
Mills, Marshall, Powell	Memphis, TN	Leadership for Queens Conference	470	
Mills, Marshall, Powell	Memphis, TN	Leadership for Queens Conference	470	
Ponder, E Cheryl	Washington, Dc	Presidential Inauguration	276	
SGA Association	Huntsville, AL	Alabama A&M game	895	
Student Activities (students S	Washington, DC	Presidential Inauguration	6,039	
Tinner, Shirley G.	Huntsville, AL	Alcorn State vs. Alabama A&M football game	82	
Athletics-Football Team	Beaumont, TX	Athletic Event	1,443	
Athletics-Women Volleyball Tea	Chattanooga, TN	Athletic Event	1,472	
Athletics-Women's Track Team	Auburn, AL	Athletic Event	2,319	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Total Out of State Travel Cost			\$1,138,523	

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	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					
Mississippi Institutions of / Allocation of the CRI Internal Audit cha <i>Comp. Rate: 23,924 per invoice</i>		23,924	22,920	22,920	
Mississippi Institutions of / Audit charges - KPMG <i>Comp. Rate: 5,098 per invoice</i>		42,172	40,401	40,401	
TOTAL 61620 Department of Audit		66,096	63,321	63,321	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
Attorney General Office / Legal services <i>Comp. Rate: 546.25 per invoice</i>		546	523	523	
Mississippi Institutions of / Allocation of the Attorney General's Con <i>Comp. Rate: 13352.71 per invoice</i>		26,706	25,585	25,585	
TOTAL 6163X Legal (61630-61636)		27,252	26,108	26,108	
6164X Medical Services (61640-61646)					
Jackson Anesthesia Associat / Medical services <i>Comp. Rate: 114 per invoice</i>		114	109	109	
Madison Radiological Group / Medical services <i>Comp. Rate: 310.4 per invoice</i>		310	297	297	
MAE Physicians Surgery Cent / Medical services <i>Comp. Rate: 241.77 per invoice</i>		242	232	232	
Orthofix Inc / Medical services <i>Comp. Rate: 698.32 per invoice</i>		1,685	1,614	1,614	
University of MS Medical Ce / Medical services <i>Comp. Rate: 4647 per invoice</i>		4,647	4,452	4,452	
TOTAL 6164X Medical Services (61640-61646)		6,998	6,704	6,704	
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
Adonai Environmental Develo / Daily environmental management <i>Comp. Rate: 3500 per day</i>		17,500	16,766	16,766	
Allen, Twanda Tucker. / External consultant to review job descri <i>Comp. Rate: 125 per hour</i>		1,000	958	958	
Brisbon, Twanda Allen. / Occupational analysis <i>Comp. Rate: 1000 per month</i>		5,000	4,790	4,790	
Brown, Keith L. / Inclusive Speaker <i>Comp. Rate: 4000 per event</i>		4,000	3,832	3,832	

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Brown, Lance E. / Consultant <i>Comp. Rate: 3000 per event</i>		6,300	6,036	6,036	
Dillard, Robert C. / Evaluation of ASU Police Services <i>Comp. Rate: 2545.72 per invoice</i>		2,546	2,439	2,439	
Edney, Norris A. / Consultant <i>Comp. Rate: 7000 per month</i>	Y	84,000	80,473	80,473	
Graves, Bettye R. / Consultant fee for CAPP <i>Comp. Rate: 500 per invoice</i>		500	479	479	
Hughes, Diana / Decorator <i>Comp. Rate: 1500 per event</i>		1,500	1,437	1,437	
III Murphy, Walter / DJ during the fall orientation activitie <i>Comp. Rate: 2500 per event</i>		2,500	2,395	2,395	
Jacobs, Lt Col John / Evaluating ASU Police Services <i>Comp. Rate: 1706.19 per invoice</i>		1,706	1,635	1,635	
Jones, Lee J. / Consultant for Men's Empowerment Week <i>Comp. Rate: 900 per day</i>		4,500	4,311	4,311	
Sightlines / Reimbursement for Dinner <i>Comp. Rate: 1701.58 per invoice</i>		1,702	1,630	1,630	
Sightlines / Reimbursement for Employee Expenses <i>Comp. Rate: 588.49 per invoice</i>		588	564	564	
Simonton, Don Maxwell. / On-site consultation regarding the QEP <i>Comp. Rate: 1000 per month</i>		2,000	1,916	1,916	
The Berkshire Group / Cost Reduction Project <i>Comp. Rate: 500 per event</i>		500	479	479	
The Sentinel Group LLC / Evaluating the ASU Campus Police Departm <i>Comp. Rate: 5028.0475 per month</i>		60,337	57,803	57,803	
Weddington, Lisha D. / Consulting Services <i>Comp. Rate: 2250 per invoice</i>		4,500	4,311	4,311	
Worley, Hubert / Photography services <i>Comp. Rate: 1000 per month</i>		11,000	10,538	10,538	
TOTAL 6165X Personnel Services Contracts (61651-61653)		211,679	202,792	202,792	
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
ACT / CAAP National Order; Writing Essay Test <i>Comp. Rate: 3472 per test</i>		3,472	3,326	3,326	
DPS Crime Lab / Analytical fees <i>Comp. Rate: 50 per test</i>		150	144	144	
Mississippi State Universit / Routine Analysis for Soil Samples <i>Comp. Rate: 140 per invoice</i>		140	134	134	
State Fire Academy / CPAT Exam <i>Comp. Rate: 935 per each</i>		1,960	1,878	1,878	
TOTAL 61670 Laboratory & Testing Fees		5,722	5,482	5,482	

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
AACTE / Registration fees for CAEP Conference/NC <i>Comp. Rate: 1725 per conference</i>		1,726	1,659	1,659	
Accreditation Council for B / ACBSP BS Degree Accreditation Site Visit <i>Comp. Rate: 2563.02 per visit</i>		2,563	2,455	2,455	
Alcorn Alumni Chapter / Tickets-Jackson Alumni Chapter Legend's <i>Comp. Rate: 100 per event</i>		100	96	96	
All Star Basketball / NCAA Fair Court Test on Rims <i>Comp. Rate: 695 per test</i>		695	666	666	
American Management Assoc. / Class registration fee <i>Comp. Rate: 1995 per class</i>		1,995	1,911	1,911	
Anderson, Casanda M. / Student Health Insurance surveys <i>Comp. Rate: 50 per day</i>		50	48	48	
Anointed Nephrology & HTN P / Healthcare services <i>Comp. Rate: 7200 per month</i>		93,120	89,210	89,210	
Bailey, Bobby D. / Security services <i>Comp. Rate: 15.75 per hour</i>		126	121	121	
Battiste, Frankie M. / Healthcare services <i>Comp. Rate: 150 per day</i>		3,576	3,426	3,426	
Berkeley Security Inc / Service call <i>Comp. Rate: 155 per call</i>		155	148	148	
Brown, LaRaye L. / Writing 40 short biographies for Univers <i>Comp. Rate: 50 per story</i>		2,000	1,916	1,916	
Bryan, Pendleton, Swats, & / Professional services <i>Comp. Rate: 453 per invoice</i>		1,076	1,031	1,031	
Butler, Kelvin E. / Guest speaker <i>Comp. Rate: 500 per event</i>		500	479	479	
Byther, Alice Marie. / Healthcare services <i>Comp. Rate: 900 per month</i>		7,200	6,898	6,898	
Carr, Jeffrey / Screening and Q&A <i>Comp. Rate: 2000 per invoice</i>		4,000	3,832	3,832	
Carrington, Terri Lyne. / Guest artist <i>Comp. Rate: 8357 per event</i>		8,357	8,006	8,006	
Carter Media Enterprises / Annual Ad renewal <i>Comp. Rate: 3500 per year</i>		3,500	3,353	3,353	
Children's Defense Fund / Workshop <i>Comp. Rate: 2797.5 per event</i>		2,798	2,680	2,680	
CLIA Laboratory Program / Certificate of waiver <i>Comp. Rate: 150 per invoice</i>		150	144	144	
Cole, Homer / DJ for Freshman Class <i>Comp. Rate: 450 per event</i>		450	431	431	
Collins, Norman L. / Guest speaker <i>Comp. Rate: 500 per event</i>		500	479	479	
Curley, Patrick J. / Honorarium <i>Comp. Rate: 300 per event</i>		300	287	287	
David Ware & Associates / H1B Petition <i>Comp. Rate: 35.13 per invoice</i>		109	104	104	
David Ware & Associates / Legal fee for the special handling labor <i>Comp. Rate: 1500 per invoice</i>		1,500	1,437	1,437	

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
David Ware & Associates / FEDEX charge for H1B extension <i>Comp. Rate: 21.58 per invoice</i>		22	21	21	
Dramatists Play Service Inc / License for the play "The Colored Museum <i>Comp. Rate: 718.76 per invoice</i>		719	689	689	
Education Service Center Re / Cisco Networking Academy Annual Support <i>Comp. Rate: 600 per year</i>		600	575	575	
Gallagher Benefit Services / Compensation Consulting <i>Comp. Rate: 35802.5 per invoice</i>		35,803	34,299	34,299	
Gibson, Michelle N. / Honorarium <i>Comp. Rate: 1000 per event</i>		1,000	958	958	
Globalstar USA LLC / Monthly service charge <i>Comp. Rate: 278.46 per month</i>		278	267	267	
Godwin Group / Article and Copywriting <i>Comp. Rate: 677.5 per invoice</i>		678	649	649	
Godwin Group / Custom QR code with the ASU seal <i>Comp. Rate: 490.5 per invoice</i>		491	470	470	
Godwin Group / Layout and design of two outdoor boards <i>Comp. Rate: 1482 per invoice</i>		1,482	1,420	1,420	
Godwin Group / New media backdrop <i>Comp. Rate: 275.25 per invoice</i>		275	264	264	
Golfstat / Rating service <i>Comp. Rate: 90 per invoice</i>		90	86	86	
Golliday, Donnie J. / CPR & First Aid Certification Training F <i>Comp. Rate: 360 per test</i>		360	345	345	
Haggins, Debra L. / Honorarium <i>Comp. Rate: 3000 per event</i>		3,000	2,874	2,874	
Harper, Steven M. / Assist with band rehearsals <i>Comp. Rate: 1000 per month</i>		3,000	2,874	2,874	
Harvey, Melton Randolph. / Assist with band rehearsals <i>Comp. Rate: 1000 per month</i>		3,000	2,874	2,874	
Hederman Brothers / Design commencement programs <i>Comp. Rate: 22223 per invoice</i>		22,223	21,290	21,290	
Hiller, Trisha A. / Student Health Insurance surveys <i>Comp. Rate: 50 per day</i>		50	48	48	
Hughes, Chad E. / Musical arrangement <i>Comp. Rate: 300 per each</i>		300	287	287	
Hunter, Millicent / Honorarium <i>Comp. Rate: 5000 per event</i>		5,000	4,790	4,790	
III Murphy, Walter / Disc Jockey Services for various events <i>Comp. Rate: 800 per event</i>		9,100	8,718	8,718	
iModules Software Inc / Alumni Fee- Web solution licensing and h <i>Comp. Rate: 4900 per year</i>		4,900	4,694	4,694	
Ivory, Tarran J'Alex. / DJ for various events <i>Comp. Rate: 150 per event</i>		350	335	335	
Jefferson, Legarius R. / External Consultant providing office ass <i>Comp. Rate: 800 per month</i>		6,400	6,131	6,131	
Johnson, Al W. / Reproduction rights to all images taken <i>Comp. Rate: 300 per invoice</i>		300	287	287	
Kaplan / GRE - EUGL 12512, Sept-2012 Cohort score <i>Comp. Rate: 5000 per invoice</i>		5,000	4,790	4,790	
Kaplan / MCAT Course, MCJS1300, January 2013-Apr <i>Comp. Rate: 14000 per invoice</i>		14,000	13,412	13,412	

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Keys, Patricia A. / 1st Annual Staff Appreciation luncheon. <i>Comp. Rate: 45 per invoice</i>		45	43	43	
Lorman Education Services / Create and Optimize Landing Pages <i>Comp. Rate: 238.4 per invoice</i>		238	228	228	
Loston, Adena Williams. / Honorarium for Guest Speaker <i>Comp. Rate: 2750 per event</i>		2,750	2,635	2,635	
Mad Genius Inc / 2012 Soul Bowl Video Production <i>Comp. Rate: 890 per invoice</i>		890	853	853	
Make Music, Inc. / Finale Site License Upgrade <i>Comp. Rate: 919.95 per invoice</i>		920	881	881	
Matthews, Darryl R. / Guest speaker <i>Comp. Rate: 1500 per event</i>		1,500	1,437	1,437	
Media East Inc / Airport Installer Scrolling Signs <i>Comp. Rate: 1427.33 per invoice</i>		1,427	1,367	1,367	
Media East Inc / Backlit ad <i>Comp. Rate: 1427.24 per invoice</i>		1,427	1,367	1,367	
Metropolitan Safety Council / Def. Driving Course Instructor <i>Comp. Rate: 55 per course</i>		55	53	53	
Miss State Dept of Health / License Renewal <i>Comp. Rate: 750 per year</i>		750	719	719	
Mississippi Institutions of / Allocation of the TeamMate Audit <i>Comp. Rate: 86.98 per invoice</i>		87	83	83	
Mississippi Institutions of / Allocation of the TeamMate Audit <i>Comp. Rate: 48.2 per invoice</i>		48	46	46	
Mississippi Institutions of / Audit Charges - CRI <i>Comp. Rate: 6327 per invoice</i>		6,327	6,061	6,061	
Mississippi Institutions of / EDUCAUSE Dues <i>Comp. Rate: 386.25 per invoice</i>		386	370	370	
Mississippi Institutions of / Ethics Agreement Renewal <i>Comp. Rate: 2564.9 per invoice</i>		2,565	2,457	2,457	
Mississippi Institutions of / MARIS-IHL Site License for Remote Sensin <i>Comp. Rate: 9406.4 per invoice</i>		9,406	9,011	9,011	
Mississippi Institutions of / Module 3 - Housing FMB&A Historical Data <i>Comp. Rate: 3047.25 per invoice</i>		3,047	2,919	2,919	
Mississippi Institutions of / Monitoring Fee <i>Comp. Rate: 25 per invoice</i>		25	24	24	
Mississippi Institutions of / Schedule Implementation Fee <i>Comp. Rate: 40650 per year</i>		40,650	38,943	38,943	
Mississippi State Departmen / Annual Registration Fee <i>Comp. Rate: 100 per year</i>		100	96	96	
Mississippi State Universit / Routine Analysis for Soil Samples <i>Comp. Rate: 3000 per invoice</i>		3,000	2,874	2,874	
Mitchell, Jerry W. / Presentation <i>Comp. Rate: 250 per event</i>		250	240	240	
Morial, Marc H. / Honorarium for Guest Speaker <i>Comp. Rate: 3000 per event</i>		3,000	2,874	2,874	
Morse Communications, Inc. / 25 UM User licenses <i>Comp. Rate: 2969.33 per year</i>		2,969	2,845	2,845	
Murphy, Marcus / Payment for services rendered on April 3 <i>Comp. Rate: 25 per invoice</i>		25	24	24	
National Association of Sch / Expense due to the NASM <i>Comp. Rate: 316.8 per invoice</i>		317	304	304	

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
National Association of Sch / Application fee for Reaccreditation 2012 <i>Comp. Rate: 100 per year</i>		100	96	96	
National Athletic Trainers' / Professional Development package- Recert <i>Comp. Rate: 246 per invoice</i>		246	236	236	
National Writing Project / Sponsorship for the 2012-2013 Program Ye <i>Comp. Rate: 500 per year</i>		500	479	479	
Nemphos, Stephen / Other Fee <i>Comp. Rate: 15000 per other</i>		15,000	14,370	14,370	
NLNAC / Site Visit Fee <i>Comp. Rate: 7515 per visit</i>		7,515	7,199	7,199	
PolICASTRO, Felice / Honorarium for Guest Speaker <i>Comp. Rate: 400 per event</i>		400	383	383	
Powell, Robert S. / Comedy Show performance featuring Robert <i>Comp. Rate: 3500 per event</i>		3,500	3,353	3,353	
Rashid, Sababu / Honorarium for Guest Speaker <i>Comp. Rate: 300 per event</i>		300	287	287	
Rhodes, Carroll E. / Honorarium for Guest Speaker <i>Comp. Rate: 300 per event</i>		300	287	287	
Rucker, Chrystal L. / Honorarium for Guest Speaker <i>Comp. Rate: 3500 per event</i>		3,500	3,353	3,353	
Salsa Mississippi / Salsa Lesson <i>Comp. Rate: 280 per course</i>		280	268	268	
SchoolDude.com / Workorder system membership renewal <i>Comp. Rate: 6950.43 per year</i>		6,950	6,659	6,659	
Scott, Timi Ross. / Provided Health Service <i>Comp. Rate: 6528 per invoice</i>		6,528	6,254	6,254	
SESAC, Inc. / License fee <i>Comp. Rate: 437.55 per year</i>		438	419	419	
Sidearm Sports / Yearly license, hosting, and support cos <i>Comp. Rate: 4499.99 per year</i>		4,500	4,311	4,311	
Springfield, Stacey / Design for Logo <i>Comp. Rate: 1550 per invoice</i>		1,550	1,485	1,485	
Sreepathi, Haritha Reddy. / Consulting Services provided to CITS <i>Comp. Rate: 1800 per month</i>		1,800	1,724	1,724	
Stamps, Clara R.. / Entry fees for the 2013 annual conferenc <i>Comp. Rate: 120 per year</i>		120	115	115	
Stewart, Valerie M. / Medical services <i>Comp. Rate: 576 per invoice</i>		5,304	5,081	5,081	
Stokes, Jacquelyn / Comedic Performance Services for 2013 Br <i>Comp. Rate: 3000 per event</i>		3,000	2,874	2,874	
Strong, Berlinda Williams. / Presenter at the 2013 Admin & Finance St <i>Comp. Rate: 1000 per event</i>		1,000	958	958	
Taylor, Orlando L. / Guest speaker at the Arts & Sciences pin <i>Comp. Rate: 1500 per event</i>		1,500	1,437	1,437	
The University of Oklahoma / Webinar Registration Fee <i>Comp. Rate: 337 per year</i>		337	323	323	
Tillman, Cedric / Ownership and unlimited license agreemen <i>Comp. Rate: 300 per invoice</i>		300	287	287	
Toney, Debra A. / Guest speaker at the Nursing pinning cer <i>Comp. Rate: 1000 per event</i>		1,000	958	958	
United Missouri Bank / Other Fee <i>Comp. Rate: 718 per other</i>		1,567	1,502	1,502	

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Vedala, Rambabu / Honorarium for Guest Speaker <i>Comp. Rate: 300 per event</i>		300	287	287	
Vicksburg Convention Center / Setup labor, security <i>Comp. Rate: 2538 per invoice</i>		2,538	2,431	2,431	
VIP International LLC / ID Guard Fraud Protection/Credit Monitor <i>Comp. Rate: 10197 per year</i>		10,197	9,769	9,769	
Warnsley, Charles D. / DJ for Sophomore Class event <i>Comp. Rate: 300 per invoice</i>		300	287	287	
Williams, Natoya A. / Security Services <i>Comp. Rate: 126 per invoice</i>		126	121	121	
Wowza Media Systems LLC / Server license fee <i>Comp. Rate: 1828 per year</i>		1,828	1,751	1,751	
Young, Moses / Medical services <i>Comp. Rate: 500 per month</i>		2,500	2,395	2,395	
TOTAL 61690 Other Fees & Services		<u>422,495</u>	<u>404,757</u>	<u>404,757</u>	
GRAND TOTAL (61600-61699)		740,242	709,164	709,164	

VEHICLE PURCHASE DETAILS

Alcorn State University - On Campus

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

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 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Alcorn State University - On Campus
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : INSTRUCTION	Formula Equity Funding		
		Salaries	745,210
		Total	745,210
		General Funds	745,210
Program # 2 : RESEARCH	Formula Equity Funding		
		Total	_____
Program # 3 : PUBLIC SERVICE	Formula Equity Funding		
		Salaries	3,558
		Total	3,558
		General Funds	3,558
Program # 4 : ACADEMIC SUPPORT	Formula Equity Funding		
		Salaries	236,117
		Total	236,117
		General Funds	236,117
Program # 5 : STUDENT SERVICES	Formula Equity Funding		
		Salaries	205,127
		Total	205,127
		General Funds	205,127
Program # 6 : INSTITUTIONAL SUPPORT	Formula Equity Funding		
		Salaries	310,654
		Total	310,654
		General Funds	310,654
Program # 7 : OPERATION & MAINTENANCE	Formula Equity Funding		
		Salaries	127,280
		Total	127,280
		General Funds	127,280
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Formula Equity Funding		
		Total	_____

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Alcorn State University - On Campus _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 9 : MANDATORY TRANSFERS	Formula Equity Funding		
		Total	_____
Program # 10 : NON-MANDATORY TRANSFERS	Formula Equity Funding		
		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 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

Alcorn State University - On Campus

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(310,708)				(310,708)
TRAVEL	(14,484)				(14,484)
CONTRACTUAL SERVICES	(177,024)				(177,024)
COMMODITIES	(18,067)				(18,067)
OTHER THAN EQUIPMENT	(366)				(366)
EQUIPMENT	(7,942)				(7,942)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(424)				(424)
TOTALS	(529,015)				(529,015)