

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

Dr. Alfred Rankins

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	28,012,055	29,276,934	29,588,944		
a. Additional Compensation			1,612,047		
b. Proposed Vacancy Rate (Dollar Amount)			(312,010)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	28,012,055	29,276,934	30,888,981	1,612,047	5.50%
2. Travel					
a. Travel & Subsistence (In-State)	212,888	262,702	262,702		
b. Travel & Subsistence (Out-of-State)	853,868	1,053,667	1,053,667		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	1,066,756	1,316,369	1,316,369		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	8,503,730	8,505,450	8,505,450		
b. Communications, Transportation & Utilities	2,887,056	2,887,640	2,887,640		
c. Public Information	94,456	94,475	94,475		
d. Rents	675,420	675,557	675,557		
e. Repairs & Service	27,758	27,763	27,763		
f. Fees, Professional & Other Services	733,893	734,037	734,037		
g. Other Contractual Services	2,926,296	2,926,893	2,926,893		
h. Data Processing	608,356	608,479	608,479		
i. Other					
Total Contractual Services	16,456,965	16,460,294	16,460,294		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	74,110	103,105	103,105		
b. Printing & Office Supplies & Materials	27,496	38,254	38,254		
c. Equipment, Repair Parts, Supplies & Accessories	239,918	333,779	333,779		
d. Professional & Scientific Supplies & Materials	58,979	82,054	82,054		
e. Other Supplies & Materials	746,787	1,038,955	1,038,955		
Total Commodities	1,147,290	1,596,147	1,596,147		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	3,924				
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	48,714	168,850	168,850		
d. IS Equipment (Data Processing & Telecommunications)	53,535	185,560	185,560		
e. Equipment - Lease Purchase					
f. Other Equipment	138,691	480,725	480,725		
Total Equipment (Schedule D-2)	240,940	835,135	835,135		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	7,219	40,000	40,000		
TOTAL EXPENDITURES	46,935,149	49,524,879	51,136,926	1,612,047	3.25%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	17,624,469	17,877,848	19,489,895	1,612,047	9.01%
State Support Special Funds	3,281,149	3,515,807	3,515,807		
Federal Funds _____ Other Special Funds (Specify) _____					
Tuition and Other	26,029,531	28,131,224	28,131,224		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	46,935,149	49,524,879	51,136,926	1,612,047	3.25%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	423	415	415		
Part Time:					
Time-Limited: Full Time:					
Part Time:	43	34	34		
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Pamela Neal / pNeal@alcorn.edu
 Phone Number: (601) 877-4056

Submitted by: Carolyn Dupre'
 Name
 Title: VP for Fiscal Affairs
 Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency Alcorn State University - On Campus

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	10,519,163	37.55%		10,570,612	36.10%		12,182,659	39.44%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,627,868	5.81%		1,751,408	5.98%		1,751,408	5.67%	
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	15,865,024	56.63%		16,954,914	57.91%		16,954,914	54.88%	
11.									
12.									
13.									
Total Salaries	28,012,055		59.68%	29,276,934		59.11%	30,888,981		60.40%
1. General State Support Special (Specify)	400,574	37.55%		475,192	36.09%		475,192	36.09%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	61,994	5.81%		78,747	5.98%		78,747	5.98%	
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	604,188	56.63%		762,430	57.91%		762,430	57.91%	
11.									
12.									
13.									
Total Travel	1,066,756		2.27%	1,316,369		2.65%	1,316,369		2.57%
1. General State Support Special (Specify)	6,179,703	37.55%		5,941,956	36.09%		5,941,956	36.09%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	956,366	5.81%		984,690	5.98%		984,690	5.98%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	553,600	3.36%		553,126	3.36%		553,126	3.36%	
8.									
9. Federal Other Special (Specify)									
10. Tuition and Other	8,767,296	53.27%		8,980,522	54.55%		8,980,522	54.55%	
11.									
12.									
13.									
Total Contractual	16,456,965		35.06%	16,460,294		33.23%	16,460,294		32.18%
1. General State Support Special (Specify)	430,815	37.55%		576,189	36.09%		576,189	36.09%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	66,672	5.81%		95,484	5.98%		95,484	5.98%	
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	649,803	56.63%		924,474	57.91%		924,474	57.91%	
11.									
12.									
13.									
Total Commodities	1,147,290		2.44%	1,596,147		3.22%	1,596,147		3.12%

REPORT BY FUNDING SOURCE

Name of Agency Alcorn State University - On Campus

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,473	37.53%							
2. Budget Contingency Fund									
3. Education Enhancement Fund	227	5.78%							
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	2,224	56.67%							
11.									
12.									
13.									
Total Other Than Equipment	3,924		0.00%						
1. General State Support Special (Specify)	90,475	39.86%		301,473	36.09%		301,473	36.09%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	14,002	5.81%		49,959	5.98%		49,959	5.98%	
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	136,463	60.13%		483,703	57.91%		483,703	57.91%	
11.									
12.									
13.									
Total Equipment	240,940		0.51%	835,135		1.68%	835,135		1.63%
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.									
12.									
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.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Alcorn State University - On Campus

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	2,266	31.38%		12,426	31.06%		12,426	31.06%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	420	5.81%		2,393	5.98%		2,393	5.98%	
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	4,533	62.79%		25,181	62.95%		25,181	62.95%	
11.									
12.									
13.									
Total Subsidies, Loans & Grants	7,219		0.01%	40,000		0.08%	40,000		0.07%
1. General State Support Special (Specify)	17,624,469	37.55%		17,877,848	36.09%		19,489,895	38.11%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,727,549	5.81%		2,962,681	5.98%		2,962,681	5.79%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	553,600	1.17%		553,126	1.11%		553,126	1.08%	
8.									
9. Federal Other Special (Specify)									
10. Tuition and Other	26,029,531	55.45%		28,131,224	56.80%		28,131,224	55.01%	
11.									
12.									
13.									
TOTAL	46,935,149		100.00%	49,524,879		100.00%	51,136,926		100.00%

SPECIAL FUNDS DETAIL

Alcorn State University - On Campus
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	2,727,549	2,962,681	2,962,681
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	553,126	553,126
Section S TOTAL		3,281,149	3,515,807	3,515,807

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
Indirect Cost Recovery						
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Tuition and Other	Student Fees	26,029,531	28,131,224	28,131,224
Section B TOTAL		26,029,531	28,131,224	28,131,224

Section S + A + B TOTAL		29,310,680	31,647,031	31,647,031
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Alcorn State University - On Campus

Name of Agency

FEDERAL FUNDS

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

STATE SUPPORT SPECIAL FUNDS

State Support Special Funds as allocated by the state.

OTHER SPECIAL FUNDS

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

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. _____ of 10 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	10,519,163	1,627,868		15,865,024	28,012,055
Travel	400,574	61,994		604,188	1,066,756
Contractual Services	6,179,703	1,509,966		8,767,296	16,456,965
Commodities	430,815	66,672		649,803	1,147,290
Other Than Equipment	1,473	227		2,224	3,924
Equipment	90,475	14,002		136,463	240,940
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,266	420		4,533	7,219
Total	17,624,469	3,281,149		26,029,531	46,935,149
No. of Positions (FTE)	146.04	32.52		286.63	465.19

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	10,570,612	1,751,408		16,954,914	29,276,934
Travel	475,192	78,747		762,430	1,316,369
Contractual Services	5,941,956	1,537,816		8,980,522	16,460,294
Commodities	576,189	95,484		924,474	1,596,147
Other Than Equipment					
Equipment	301,473	49,959		483,703	835,135
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	12,426	2,393		25,181	40,000
Total	17,877,848	3,515,807		28,131,224	49,524,879
No. of Positions (FTE)	139.35	31.84		277.37	448.56

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,612,047				1,612,047
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,612,047				1,612,047
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. _____ of 10 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	12,182,659	1,751,408	16,954,914	30,888,981
Travel	475,192	78,747	762,430	1,316,369
Contractual Services	5,941,956	1,537,816	8,980,522	16,460,294
Commodities	576,189	95,484	924,474	1,596,147
Other Than Equipment				
Equipment	301,473	49,959	483,703	835,135
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	12,426	2,393	25,181	40,000
Total	19,489,895	3,515,807	28,131,224	51,136,926
No. of Positions (FTE)	139.35	31.84	277.37	448.56

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Alcorn State University - On Campus
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	7,013,216	737,130		8,357,720	16,108,066
2. RESEARCH	1,967	449		3,914	6,330
3. PUBLIC SERVICE	23,266	4,654		40,544	68,464
4. ACADEMIC SUPPORT	2,243,097	830,732		3,650,126	6,723,955
5. STUDENT SERVICES	2,118,691	414,010		3,506,235	6,038,936
6. INSTITUTIONAL SUPPORT	2,913,770	513,907		4,341,193	7,768,870
7. OPERATION & MAINTENANCE	2,897,166	494,176		3,695,514	7,086,856
8. SCHOLARSHIP & FELLOWSHIPS	2,278,722	520,749		4,535,978	7,335,449
9. MANDATORY TRANSFERS					
10. NON-MANDATORY TRANSFERS					
SUMMARY OF ALL PROGRAMS	19,489,895	3,515,807		28,131,224	51,136,926

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,995,785	620,985		7,992,333	13,609,103
Travel	36,650	8,050		70,455	115,155
Contractual Services	104,626	23,300		205,363	333,289
Commodities	58,912	11,574		95,071	165,557
Other Than Equipment					
Equipment	14,897	475		32,082	47,454
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,266	420		4,533	7,219
Total	5,213,136	664,804		8,399,837	14,277,777
No. of Positions (FTE)	63.59	14.16		124.82	202.57

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,841,663	670,717		7,541,562	14,053,942
Travel	78,455	3,227		170,872	252,554
Contractual Services	161,651	36,942		321,781	520,374
Commodities	62,853	14,364		125,114	202,331
Other Than Equipment					
Equipment	82,330	9,487		173,210	265,027
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	12,426	2,393		25,181	40,000
Total	6,239,378	737,130		8,357,720	15,334,228
No. of Positions (FTE)	59.81	13.67		119.03	192.51

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	773,838				773,838
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	773,838				773,838
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 1 of 10 Programs

INSTRUCTION

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	6,615,501	670,717	7,541,562	14,827,780
Travel	78,455	3,227	170,872	252,554
Contractual Services	161,651	36,942	321,781	520,374
Commodities	62,853	14,364	125,114	202,331
Other Than Equipment				
Equipment	82,330	9,487	173,210	265,027
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	12,426	2,393	25,181	40,000
Total	7,013,216	737,130	8,357,720	16,108,066
No. of Positions (FTE)	59.81	13.67	119.03	192.51

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 2 of 10 Programs

RESEARCH

PROGRAM

	FY 2014 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 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	414	94		822	1,330
Commodities	1,553	355		3,092	5,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,967	449		3,914	6,330
No. of Positions (FTE)					

	FY 2016 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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 2 of 10 Programs

RESEARCH

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services	414	94	822	1,330
Commodities	1,553	355	3,092	5,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,967	449	3,914	6,330
No. of Positions (FTE)				

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	8,995	2,003		17,656	28,654
Travel	1,765	393		3,464	5,622
Contractual Services	3,448	768		6,769	10,985
Commodities	5,835	1,299		11,453	18,587
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	20,043	4,463		39,342	63,848
No. of Positions (FTE)	0.47	0.11		0.93	1.51

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	16,355	3,738		32,557	52,650
Travel	1,590	363		3,165	5,118
Contractual Services	1,664	380		3,313	5,357
Commodities	758	173		1,509	2,440
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	20,367	4,654		40,544	65,565
No. of Positions (FTE)	0.31	0.07		0.62	1.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	2,899				2,899
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,899				2,899
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 3 of 10 Programs

PUBLIC SERVICE

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	19,254	3,738	32,557	55,549
Travel	1,590	363	3,165	5,118
Contractual Services	1,664	380	3,313	5,357
Commodities	758	173	1,509	2,440
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	23,266	4,654	40,544	68,464
No. of Positions (FTE)	0.31	0.07	0.62	1.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,705,247	268,189		1,862,869	3,836,305
Travel	8,271	1,842		16,234	26,347
Contractual Services	1,110,797	454,387		186,356	1,751,540
Commodities	61,344	5,768		15,399	82,511
Other Than Equipment	1,473	227		2,224	3,924
Equipment	2,002	446		3,931	6,379
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,889,134	730,859		2,087,013	5,707,006
No. of Positions (FTE)	19.27	4.29		37.81	61.37

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,263,074	288,646		2,514,250	4,065,970
Travel	21,583	4,932		42,963	69,478
Contractual Services	637,560	514,987		899,828	2,052,375
Commodities	27,340	6,248		54,423	88,011
Other Than Equipment					
Equipment	69,659	15,919		138,662	224,240
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,019,216	830,732		3,650,126	6,500,074
No. of Positions (FTE)	18.52	4.23		36.87	59.62

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	223,881				223,881
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	223,881				223,881
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

FY 2016 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 2016 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 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,486,955	288,646		2,514,250	4,289,851
Travel	21,583	4,932		42,963	69,478
Contractual Services	637,560	514,987		899,828	2,052,375
Commodities	27,340	6,248		54,423	88,011
Other Than Equipment					
Equipment	69,659	15,919		138,662	224,240
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,243,097	830,732		3,650,126	6,723,955
No. of Positions (FTE)	18.52	4.23		36.87	59.62

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,119,434	249,292		2,197,273	3,565,999
Travel	153,731	32,317		456,202	642,250
Contractual Services	288,101	64,159		565,497	917,757
Commodities	113,735	25,328		223,244	362,307
Other Than Equipment					
Equipment	4,534	1,010		8,899	14,443
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,679,535	372,106		3,451,115	5,502,756
No. of Positions (FTE)	18.29	4.07		35.89	58.25

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,168,059	266,933		2,325,115	3,760,107
Travel	243,681	55,687		485,065	784,433
Contractual Services	343,494	55,645		384,695	783,834
Commodities	145,515	33,254		289,659	468,428
Other Than Equipment					
Equipment	10,903	2,491		21,701	35,095
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,911,652	414,010		3,506,235	5,831,897
No. of Positions (FTE)	17.52	4.00		34.88	56.40

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	207,039				207,039
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	207,039				207,039
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 5 of 10 Programs

STUDENT SERVICES

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,375,098	266,933	2,325,115	3,967,146
Travel	243,681	55,687	485,065	784,433
Contractual Services	343,494	55,645	384,695	783,834
Commodities	145,515	33,254	289,659	468,428
Other Than Equipment				
Equipment	10,903	2,491	21,701	35,095
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	2,118,691	414,010	3,506,235	6,038,936
No. of Positions (FTE)	17.52	4.00	34.88	56.40

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 6 of 10 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,009,969	336,026		2,460,684	4,806,679
Travel	195,696	18,398		49,076	263,170
Contractual Services	683,882	120,143		914,559	1,718,584
Commodities	110,371	4,750		146,395	261,516
Other Than Equipment					
Equipment	17,803	3,965		34,945	56,713
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,017,721	483,282		3,605,659	7,106,662
No. of Positions (FTE)	25.31	5.64		49.68	80.63

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,572,146	359,277		3,129,482	5,060,905
Travel	127,154	13,914		54,933	196,001
Contractual Services	726,681	120,361		848,401	1,695,443
Commodities	100,512	5,142		217,902	323,556
Other Than Equipment					
Equipment	108,613	15,213		90,475	214,301
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,635,106	513,907		4,341,193	7,490,206
No. of Positions (FTE)	24.67	5.64		49.10	79.41

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	278,664				278,664
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	278,664				278,664
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 6 of 10 Programs

INSTITUTIONAL SUPPORT

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,850,810	359,277	3,129,482	5,339,569
Travel	127,154	13,914	54,933	196,001
Contractual Services	726,681	120,361	848,401	1,695,443
Commodities	100,512	5,142	217,902	323,556
Other Than Equipment				
Equipment	108,613	15,213	90,475	214,301
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	2,913,770	513,907	4,341,193	7,768,870
No. of Positions (FTE)	24.67	5.64	49.10	79.41

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	679,733	151,373		1,334,209	2,165,315
Travel	4,461	994		8,757	14,212
Contractual Services	1,432,496	277,922		1,871,032	3,581,450
Commodities	80,618	17,953		158,241	256,812
Other Than Equipment					
Equipment	51,239	8,106		56,606	115,951
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,248,547	456,348		3,428,845	6,133,740
No. of Positions (FTE)	19.11	4.25		37.50	60.86

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	709,315	162,097		1,411,948	2,283,360
Travel	2,729	624		5,432	8,785
Contractual Services	1,791,770	288,658		1,985,704	4,066,132
Commodities	237,658	35,948		232,775	506,381
Other Than Equipment					
Equipment	29,968	6,849		59,655	96,472
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,771,440	494,176		3,695,514	6,961,130
No. of Positions (FTE)	18.52	4.23		36.87	59.62

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	125,726				125,726
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	125,726				125,726
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 7 of 10 Programs

OPERATION & MAINTENANCE

PROGRAM

FY 2016 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 2016 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 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	835,041	162,097		1,411,948	2,409,086
Travel	2,729	624		5,432	8,785
Contractual Services	1,791,770	288,658		1,985,704	4,066,132
Commodities	237,658	35,948		232,775	506,381
Other Than Equipment					
Equipment	29,968	6,849		59,655	96,472
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,897,166	494,176		3,695,514	7,086,856
No. of Positions (FTE)	18.52	4.23		36.87	59.62

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 8 of 10 Programs

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	2,556,353	569,287		5,017,720	8,143,360
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,556,353	569,287		5,017,720	8,143,360
No. of Positions (FTE)					

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	2,278,722	520,749		4,535,978	7,335,449
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,278,722	520,749		4,535,978	7,335,449
No. of Positions (FTE)					

	FY 2016 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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 8 of 10 Programs

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services	2,278,722	520,749	4,535,978	7,335,449
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	2,278,722	520,749	4,535,978	7,335,449
No. of Positions (FTE)				

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus

Program No. 9 of 10 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

	FY 2014 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 2015 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 2016 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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 9 of 10 Programs

MANDATORY TRANSFERS

PROGRAM

FY 2016 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 2016 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 2016 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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 10 of 10 Programs

NON-MANDATORY TRANSFERS
PROGRAM

	FY 2014 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 2015 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 2016 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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 10 of 10 Programs

NON-MANDATORY TRANSFERS
PROGRAM

FY 2016 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 2016 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 2016 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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

Alcorn State University - On Campus

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2016 Total Request		
EXPENDITURES:								
SALARIES	14,053,942			773,838	773,838	14,827,780		
GENERAL	5,841,663			773,838	773,838	6,615,501		
ST.SUP.SPECIAL	670,717					670,717		
FEDERAL								
OTHER	7,541,562					7,541,562		
TRAVEL	252,554					252,554		
GENERAL	78,455					78,455		
ST.SUP.SPECIAL	3,227					3,227		
FEDERAL								
OTHER	170,872					170,872		
CONTRACTUAL	520,374					520,374		
GENERAL	161,651					161,651		
ST.SUP.SPECIAL	36,942					36,942		
FEDERAL								
OTHER	321,781					321,781		
COMMODITIES	202,331					202,331		
GENERAL	62,853					62,853		
ST.SUP.SPECIAL	14,364					14,364		
FEDERAL								
OTHER	125,114					125,114		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	265,027					265,027		
GENERAL	82,330					82,330		
ST.SUP.SPECIAL	9,487					9,487		
FEDERAL								
OTHER	173,210					173,210		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	40,000					40,000		
GENERAL	12,426					12,426		
ST.SUP.SPECIAL	2,393					2,393		
FEDERAL								
OTHER	25,181					25,181		
TOTAL	15,334,228			773,838	773,838	16,108,066		

FUNDING:

GENERAL FUNDS	6,239,378			773,838	773,838	7,013,216		
ST.SUP.SPCL.FUNDS	737,130					737,130		
FEDERAL FUNDS								
OTHER SP.FUNDS	8,357,720					8,357,720		
TOTAL	15,334,228			773,838	773,838	16,108,066		

POSITIONS:

GENERAL FTE	59.81					59.81		
ST.SUP.SPCL.FTE	13.67					13.67		
FEDERAL FTE								
OTHER SP FTE	119.03					119.03		
TOTAL FTE	192.51					192.51		

PRIORITY LEVEL:

				1				
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2016 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Alcorn State University - On Campus

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	1,330					1,330		
GENERAL	414					414		
ST.SUP.SPECIAL	94					94		
FEDERAL								
OTHER	822					822		
COMMODITIES	5,000					5,000		
GENERAL	1,553					1,553		
ST.SUP.SPECIAL	355					355		
FEDERAL								
OTHER	3,092					3,092		
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	1,967					1,967		
ST.SUP.SPCL.FUNDS	449					449		
FEDERAL FUNDS								
OTHER SP.FUNDS	3,914					3,914		
TOTAL	6,330					6,330		

POSITIONS:

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

PRIORITY LEVEL:

				1			
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2016 Total Request	
EXPENDITURES:							
SALARIES	52,650			2,899	2,899	55,549	
GENERAL	16,355			2,899	2,899	19,254	
ST.SUP.SPECIAL	3,738					3,738	
FEDERAL							
OTHER	32,557					32,557	
TRAVEL	5,118					5,118	
GENERAL	1,590					1,590	
ST.SUP.SPECIAL	363					363	
FEDERAL							
OTHER	3,165					3,165	
CONTRACTUAL	5,357					5,357	
GENERAL	1,664					1,664	

PROGRAM DECISION UNITS

Alcorn State University - On Campus

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL	380					380		
FEDERAL								
OTHER	3,313					3,313		
COMMODITIES	2,440					2,440		
GENERAL	758					758		
ST.SUP.SPECIAL	173					173		
FEDERAL								
OTHER	1,509					1,509		
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	65,565			2,899	2,899	68,464		

FUNDING:

GENERAL FUNDS	20,367			2,899	2,899	23,266		
ST.SUP.SPCL.FUNDS	4,654					4,654		
FEDERAL FUNDS								
OTHER SP.FUNDS	40,544					40,544		
TOTAL	65,565			2,899	2,899	68,464		

POSITIONS:

GENERAL FTE	0.31					0.31		
ST.SUP.SPCL.FTE	0.07					0.07		
FEDERAL FTE								
OTHER SP FTE	0.62					0.62		
TOTAL FTE	1.00					1.00		

PRIORITY LEVEL:

				1			
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2016 Total Request	
SALARIES	4,065,970			223,881	223,881	4,289,851	
GENERAL	1,263,074			223,881	223,881	1,486,955	
ST.SUP.SPECIAL	288,646					288,646	
FEDERAL							
OTHER	2,514,250					2,514,250	
TRAVEL	69,478					69,478	
GENERAL	21,583					21,583	
ST.SUP.SPECIAL	4,932					4,932	
FEDERAL							
OTHER	42,963					42,963	
CONTRACTUAL	2,052,375					2,052,375	
GENERAL	637,560					637,560	
ST.SUP.SPECIAL	514,987					514,987	
FEDERAL							
OTHER	899,828					899,828	
COMMODITIES	88,011					88,011	
GENERAL	27,340					27,340	
ST.SUP.SPECIAL	6,248					6,248	
FEDERAL							

PROGRAM DECISION UNITS

Alcorn State University - On Campus

4 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	54,423					54,423		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	224,240					224,240		
GENERAL	69,659					69,659		
ST.SUP.SPECIAL	15,919					15,919		
FEDERAL								
OTHER	138,662					138,662		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	6,500,074			223,881	223,881	6,723,955		

FUNDING:

GENERAL FUNDS	2,019,216			223,881	223,881	2,243,097		
ST.SUP.SPCL.FUNDS	830,732					830,732		
FEDERAL FUNDS								
OTHER SP.FUNDS	3,650,126					3,650,126		
TOTAL	6,500,074			223,881	223,881	6,723,955		

POSITIONS:

GENERAL FTE	18.52					18.52		
ST.SUP.SPCL.FTE	4.23					4.23		
FEDERAL FTE								
OTHER SP FTE	36.87					36.87		
TOTAL FTE	59.62					59.62		

PRIORITY LEVEL:

				1			
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2016 Total Request	
SALARIES	3,760,107			207,039	207,039	3,967,146	
GENERAL	1,168,059			207,039	207,039	1,375,098	
ST.SUP.SPECIAL	266,933					266,933	
FEDERAL							
OTHER	2,325,115					2,325,115	
TRAVEL	784,433					784,433	
GENERAL	243,681					243,681	
ST.SUP.SPECIAL	55,687					55,687	
FEDERAL							
OTHER	485,065					485,065	
CONTRACTUAL	783,834					783,834	
GENERAL	343,494					343,494	
ST.SUP.SPECIAL	55,645					55,645	
FEDERAL							
OTHER	384,695					384,695	
COMMODITIES	468,428					468,428	
GENERAL	145,515					145,515	
ST.SUP.SPECIAL	33,254					33,254	
FEDERAL							
OTHER	289,659					289,659	
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	35,095					35,095	

PROGRAM DECISION UNITS

Alcorn State University - On Campus

5 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL	10,903					10,903		
ST.SUP.SPECIAL	2,491					2,491		
FEDERAL								
OTHER	21,701					21,701		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	5,831,897			207,039	207,039	6,038,936		

FUNDING:

GENERAL FUNDS	1,911,652			207,039	207,039	2,118,691		
ST.SUP.SPCL.FUNDS	414,010					414,010		
FEDERAL FUNDS								
OTHER SP.FUNDS	3,506,235					3,506,235		
TOTAL	5,831,897			207,039	207,039	6,038,936		

POSITIONS:

GENERAL FTE	17.52					17.52		
ST.SUP.SPCL.FTE	4.00					4.00		
FEDERAL FTE								
OTHER SP FTE	34.88					34.88		
TOTAL FTE	56.40					56.40		

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	1 Formula Equity Funding	Total Funding Change	FY 2016 Total Request
EXPENDITURES:						
SALARIES	5,060,905			278,664	278,664	5,339,569
GENERAL	1,572,146			278,664	278,664	1,850,810
ST.SUP.SPECIAL	359,277					359,277
FEDERAL						
OTHER	3,129,482					3,129,482
TRAVEL	196,001					196,001
GENERAL	127,154					127,154
ST.SUP.SPECIAL	13,914					13,914
FEDERAL						
OTHER	54,933					54,933
CONTRACTUAL	1,695,443					1,695,443
GENERAL	726,681					726,681
ST.SUP.SPECIAL	120,361					120,361
FEDERAL						
OTHER	848,401					848,401
COMMODITIES	323,556					323,556
GENERAL	100,512					100,512
ST.SUP.SPECIAL	5,142					5,142
FEDERAL						
OTHER	217,902					217,902
CAPITAL-OTE						
GENERAL						
ST.SUP.SPECIAL						
FEDERAL						
OTHER						
EQUIPMENT	214,301					214,301
GENERAL	108,613					108,613
ST.SUP.SPECIAL	15,213					15,213
FEDERAL						
OTHER	90,475					90,475
VEHICLES						
GENERAL						
ST.SUP.SPECIAL						

PROGRAM DECISION UNITS

Alcorn State University - On Campus

6 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	7,490,206			278,664	278,664	7,768,870		

FUNDING:

GENERAL FUNDS	2,635,106			278,664	278,664	2,913,770		
ST.SUP.SPCL.FUNDS	513,907					513,907		
FEDERAL FUNDS								
OTHER SP.FUNDS	4,341,193					4,341,193		
TOTAL	7,490,206			278,664	278,664	7,768,870		

POSITIONS:

GENERAL FTE	24.67					24.67		
ST.SUP.SPCL.FTE	5.64					5.64		
FEDERAL FTE								
OTHER SP FTE	49.10					49.10		
TOTAL FTE	79.41					79.41		

PRIORITY LEVEL:

				1				
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2016 Total Request		
SALARIES	2,283,360			125,726	125,726	2,409,086		
GENERAL	709,315			125,726	125,726	835,041		
ST.SUP.SPECIAL	162,097					162,097		
FEDERAL								
OTHER	1,411,948					1,411,948		
TRAVEL	8,785					8,785		
GENERAL	2,729					2,729		
ST.SUP.SPECIAL	624					624		
FEDERAL								
OTHER	5,432					5,432		
CONTRACTUAL	4,066,132					4,066,132		
GENERAL	1,791,770					1,791,770		
ST.SUP.SPECIAL	288,658					288,658		
FEDERAL								
OTHER	1,985,704					1,985,704		
COMMODITIES	506,381					506,381		
GENERAL	237,658					237,658		
ST.SUP.SPECIAL	35,948					35,948		
FEDERAL								
OTHER	232,775					232,775		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	96,472					96,472		
GENERAL	29,968					29,968		
ST.SUP.SPECIAL	6,849					6,849		
FEDERAL								
OTHER	59,655					59,655		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Alcorn State University - On Campus

7 - OPERATION & MAINTENANCE

AGENCY	PROGRAM NAME							
	A	B	C	D	E	F	G	H
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	6,961,130			125,726	125,726	7,086,856		

FUNDING:

GENERAL FUNDS	2,771,440			125,726	125,726	2,897,166		
ST.SUP.SPCL.FUNDS	494,176					494,176		
FEDERAL FUNDS								
OTHER SP.FUNDS	3,695,514					3,695,514		
TOTAL	6,961,130			125,726	125,726	7,086,856		

POSITIONS:

GENERAL FTE	18.52					18.52		
ST.SUP.SPCL.FTE	4.23					4.23		
FEDERAL FTE								
OTHER SP FTE	36.87					36.87		
TOTAL FTE	59.62					59.62		

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2016 Total Request		
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	7,335,449					7,335,449		
GENERAL	2,278,722					2,278,722		
ST.SUP.SPECIAL	520,749					520,749		
FEDERAL								
OTHER	4,535,978					4,535,978		
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OPE								
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	7,335,449					7,335,449		

PROGRAM DECISION UNITS

Alcorn State University - On Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY

PROGRAM NAME

A

B

C

D

E

F

G

H

FUNDING:

GENERAL FUNDS	2,278,722					2,278,722		
ST.SUP.SPCL.FUNDS	520,749					520,749		
FEDERAL FUNDS								
OTHER SP.FUNDS	4,535,978					4,535,978		
TOTAL	7,335,449					7,335,449		

POSITIONS:

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

PRIORITY LEVEL:

				1				
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2016 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING:

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

PROGRAM DECISION UNITS

Alcorn State University - On Campus

9 - MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A

B

C

D

E

F

G

H

POSITIONS:

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

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2016 Total Request		
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

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								

PROGRAM DECISION UNITS

Alcorn State University - On Campus

10 - NON-MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A

B

C

D

E

F

G

H

PRIORITY LEVEL:

				1				
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PROGRAM NARRATIVE

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

Alcorn State University - On Campus

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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 15 Estimated & FY 16 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 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 15 Estimated & FY 16 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 15 Estimated & FY 16 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 15 Estimated & FY 16 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 15 Estimated & FY 16 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 15 Estimated & FY 16 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 15 Estimated & FY 16 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 15 Estimated & FY 16 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 15 Estimated & FY 16 Increase/Decrease

(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 15 Estimated & FY 16 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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 FTE Faculty	186.00	205.00	210.00
2 Credit Hours Generated (fall semester)	43,123.00	45,000.00	47,000.00
3 Average hours taught by faculty (fall semester)	231.00	240.00	260.00
4 Average faculty salary by rank (filled Positions) Professor	65,523.00	68,880.00	72,240.00
5 Average faculty salary by rank (filled Positions) Associate	55,331.00	58,098.00	61,003.00
6 Average faculty salary by rank (filled Positions) Assistant	48,953.00	51,401.00	53,971.00
7 Average faculty salary by rank (filled Positions) Instructor	36,997.00	38,847.00	40,789.00
8 Number of degree programs	44.00	44.00	44.00
9 Number of degrees offered	12.00	11.00	13.00
10 Number of honor students	893.00	900.00	925.00
11 Freshman to sophomore retention rate (percentage)	69.00	80.00	85.00
12 Number of students served	3,584.00	3,000.00	3,100.00
13 Number of professionally accredited programs	8.00	8.00	9.00
14 Number of degrees granted	561.00	560.00	570.00
15 Percentage of faculty with terminal degrees	60.00	60.00	64.00

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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Cost per student served (total cost)	17,216.00	16,500.00	16,000.00
2 Faculty/student ratio	1.17	1.17	1.17

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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Faculty with terminal degrees (percentage)	55.00	60.00	64.00
2 Faculty with terminal degrees	2,936.00	3,000.00	3,100.00
3 Graduation rate (percentage)	46.00	48.00	50.00
4 Number of degrees conferred	561.00	580.00	590.00
5 Maintain professional accreditation of academic programs	7.00	7.00	8.00
6 Achieve enrollment in the honors program	800.00	825.00	850.00

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

<u>Alcorn State University - On Campus</u>		<u>1 - INSTRUCTION</u>		
AGENCY NAME		PROGRAM NAME		
7	Retention rate from freshman to sophomore (percentage)	69.00	72.00	75.00
8	Provide the faculty with reasonable assess to a computer and to the internet (percentage)	90.00	95.00	100.00
9	Provide all students with reasonable assess to the internet (percentage)	80.00	90.00	100.00
10	Develop fully operational interactive distance learning classrooms at the university	1.00	2.00	3.00
11	Number of faculty members utilizing instruction technology	50.00	100.00	150.00
12	Achieve professional accreditation for the communications program (percentage)	25.00	50.00	100.00
13	Achieve accreditation for the Business Program (percentage)	25.00	50.00	75.00

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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Average E&G allocation per faculty involved in research	778.00	665.00	610.00
2 Average allocation per FTE faculty engaged in research (E&G funds)	3,659.00	3,327.00	3,050.00

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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Percentage of faculty utilizing research activities in teaching	30.00	40.00	50.00
2 Number of articles accepted for publication in refereed journals	0.00	10.00	20.00
3 Amount of funds generated from non-state sources	16,412,825.00	18,000,000.00	20,000,000.00
4 Number of scientific papers presented by students	0.00	20.00	30.00
5 Number of scientific papers presented by faculty/staff involved in research	20.00	35.00	50.00

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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Number of faculty/staff involved in community services	170.00	200.00	300.00
2 Number of business development seminars/workshops	25.00	35.00	60.00
3 Number of students involved in structured, university-sponsored community activities	180.00	200.00	250.00
4 Number of leadership workshops, seminars, and conferences conducted by the university	5.00	10.00	15.00
5 Number of faculty/staff serving on local/state/national community boards, committees, and/or commissions	30.00	65.00	80.00
6 Number of high/elementary school programs/activities (drug-use prevention, drop-out prevention, teenage pregnancy prevention, middle school math/science academy, etc.) programs sponsored by the university	15.00	20.00	30.00
7 Number of clients served in cultural entertainment and social activities	4,000.00	4,500.00	5,000.00
8 Number of community members served in educational activities	400.00	500.00	600.00
9 Number of communities served by students	10.00	20.00	30.00

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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Funds budgeted (E&G)	16,631.00	68,338.00	73,852.00
2 Average investment per faculty/staff involved in public service (E&G)	96.00	342.00	246.00
3 Average allocation per student involved in structured public service activities	92.00	342.00	295.00

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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Improved healthy lifestyles of youth and families at risk	200.00	250.00	500.00
2 Improved teaching and counseling effectiveness of public	10.00	15.00	20.00

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

<u>Alcorn State University - On Campus</u>	<u>3 - PUBLIC SERVICE</u>		
AGENCY NAME	PROGRAM NAME		
schools (# schools served)			
3 Increased health care awareness to residents of Mississippi (focus on southwest Mississippi and the Delta)	300.00	500.00	1,000.00
4 Improved standards of living for low-income residents	200.00	300.00	500.00
5 Increased skills of middle school students in the sciences and mathematics through the Saturday Science Academy	75.00	100.00	125.00
6 Improved administrative and teaching competencies for public school employees	30.00	50.00	60.00
7 Improved academic performance of students in public schools (ACT scores)	0.00	100.00	150.00
8 Improved information dissemination through the campus radio station and news releases, to individuals in counties in close proximity to the university (number of public service announcements, news articles, and feature stories)	200.00	300.00	350.00
9 Improved leadership and strategic planning skills for county and city officials (number of officials)	0.00	20.00	50.00

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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Number of students served	3,500.00	3,500.00	3,300.00
2 Number of additional library volumes	6,140.00	5,000.00	5,000.00
3 Percentage of faculty having access to informational technology	98.00	100.00	100.00
4 Percentage of students' with access to computer labs	96.00	100.00	100.00
5 Percentage of research scientists/faculty having access to adequate computing services	98.00	100.00	100.00
6 Percentage of students' needs for library resources that are being met	94.00	95.00	100.00
7 Percentage of faculty provided with opportunities for professional development	80.00	80.00	100.00
8 Percentage of needed data/information readily accessible for making academic support decisions	90.00	95.00	100.00
9 Number of faculty/staff members involved in study toward terminal degrees	4.00	6.00	6.00

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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Average E&G allocation per student for academic support	750.00	750.00	798.00
2 Average E&G allocation per faculty for academic support	14,486.00	14,486.00	13,944.00
3 Average amount awarded to staff for professional development--Intellectual Renewal	1,000.00	1,500.00	2,000.00

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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Percentage academic support for computing service needs met	94.00	95.00	100.00
2 Percentage of the students' computer lab needs met	95.00	96.00	100.00
3 Percentage of the campus fiber optic networking completed	85.00	90.00	100.00
4 Percentage of faculty members have ready access to computers and the Internet	99.00	98.00	100.00

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

<u>Alcorn State University - On Campus</u>	<u>4 - ACADEMIC SUPPORT</u>		
AGENCY NAME	PROGRAM NAME		
5 Percentage of faculty advisors have direct access to student records necessary for effective advisement	98.00	98.00	100.00
6 Library resources are adequate to meet professional accreditation requirements and SACS' criteria	86.00	90.00	100.00

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

Alcorn State University - On Campus

5 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Provide adequate counseling services as expressed by students (number of counselors)	3.00	3.00	5.00
2 Maintain residence halls in acceptable condition (percentage)	97.00	100.00	100.00
3 Provide adequate student activities (student satisfied) (percentage)	85.00	90.00	100.00
4 Conduct recruitment program (meet goals) (percentage)	91.00	95.00	100.00
5 Provide a safe and secure campus for students, employees, and visitors (percentage)	100.00	100.00	100.00
6 Conduct commencement program (percentage)	100.00	100.00	100.00
7 Place graduates in professional and graduate schools and in employment based on students' interest (percentage)	95.00	95.00	100.00
8 Employ residence hall graduate assistants	8.00	10.00	15.00

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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Ratio of resident assistants to students (1:393; 1:30; 1:825)	1.39	1.30	1.82
2 Ratio of counselor to students (1:1103; 1:1050; 1:660)	1.11	1.10	1.66
3 Average E&G allotment to student services per student	376.00	448.00	460.00

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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Students' satisfaction with residence halls (percentage)	85.00	95.00	100.00
2 Students' participation in on-campus cultural activities (percentage)	60.00	75.00	90.00
3 Students' satisfaction with counseling services (percentage)	90.00	85.00	99.00

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Employ/maintain adequate staff to carry out needed to institutional support services (percentage)	65.00	85.00	100.00
2 Maintain accurate financial records (percentage)	100.00	100.00	100.00
3 Maintain adequate staff in order to prepare and submit reports to IHL in a timely manner (percentage)	95.00	98.00	100.00
4 Allocate budget to departments based on institutional priorities (percentage)	92.00	95.00	100.00
5 Enforce university's policies uniformly at all times (percentage)	100.00	100.00	100.00
6 Maintain a balanced budget (percentage)	100.00	100.00	100.00
7 Develop/update the Institutional Strategic Plan (percentage)	100.00	100.00	100.00
8 Account for all university's fiscal and physical resources (percentage)	100.00	100.00	100.00
9 Procure resources to carry out the university's annual objectives (percentage)	100.00	100.00	100.00
10 Provide opportunities for the professional development of staff as needed (percentage)	75.00	90.00	95.00
11 Install Banner Student System Software (percentage)	95.00	100.00	100.00
12 Provide training in the operation of the Banner Student System Software (percentage)	80.00	90.00	100.00
13 Complete the computerization of the institutional database (Ongoing) (percentage)	90.00	95.00	99.00
14 Maintain service contracts on Institutional Support equipment (percentage)	100.00	100.00	100.00
15 Procure/Maintain users' contracts on computer software (percentage)	96.00	100.00	100.00

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Percentage of policies and procedures enforced	99.00	100.00	100.00
2 Percentage of Institutional Research and Assessment reports submitted accurately and on time	99.00	100.00	100.00
3 Level of satisfaction with research conducted and reports generated by the Institutional Research staff	80.00	95.00	100.00

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

(percentage)

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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Accuracy of reports generated by Institutional Research for internal and external use (percentage)	97.00	99.00	100.00
2 Effectiveness of the overall institution's Management Information System (percentage)	97.00	99.00	100.00
3 Effectiveness of Institution's Five-Year Strategic Plan (percentage)	100.00	100.00	100.00
4 Complete installation and testing of improved Alumni Development Management System (percentage)	95.00	97.00	100.00
5 Achieve unqualified Financial Audit Report from the State Department of Audit (percentage)	100.00	100.00	100.00
6 Achieve Exceptional Property Inventory Audit Report from State Property Auditor (percentage)	100.00	100.00	100.00
7 Maintain up-to-date Institutional Policies and Procedure Manual (percentage)	100.00	100.00	100.00
8 Maintain up-to-date Faculty and Staff Handbooks (percentage)	100.00	100.00	100.00

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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Frequency of inspecting each air conditioning and/or heating unit (daily - number of days in a year)	365.00	365.00	365.00
2 Frequency of inspecting each elevator per month	2.00	2.00	2.00
3 Percentage of air conditioning and heating unit operating without breakdown annually	96.00	98.00	100.00
4 Frequency of inspecting buildings for preventive maintenance - (weekly - number of weeks in a year)	52.00	52.00	52.00
5 Percentage of time grounds are maintained as prescribed	86.00	95.00	100.00
6 Enforcement of building codes (percentage)	100.00	100.00	100.00
7 Percentage of residence halls in good repairs	95.00	100.00	100.00
8 Percentage of time physical plant reports are submitted on time to the Vice President for Business Affairs and pertinent external agencies	98.00	100.00	100.00
9 Number of days within which (reported) minor repairs are done	1.00	1.00	1.00
10 Percentage of university-owned automobiles that are in good	85.00	95.00	100.00

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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 To ensure that all physical plant reports are submitted on time (percentage)	96.00	100.00	100.00
2 To maintain service contracts on critical heating/cooling systems to ensure that the systems are operating at 100 percent efficiency at all times (percentage)	100.00	100.00	100.00
3 To respond within two work-days to requests made to physical plant for repairs (percentage)	98.00	100.00	100.00

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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Improved response to requests to physical plant	92.00	93.00	95.00

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

<u>Alcorn State University - On Campus</u>	<u>7 - OPERATION & MAINTENANCE</u>		
AGENCY NAME	PROGRAM NAME		
for repairs--at least 90 percent response within one work day (percentage)			
2 Submit physical plant reports on time	97.00	98.00	100.00
3 Maintain cooling/heating systems at the university at all times (percentage)	97.00	97.00	100.00
4 All university buildings on Preventive Maintenance Program (percentage)	85.00	95.00	100.00
5 Campus grounds well maintained, including lawns, shrubbery, streets, signs and lighting (percentage)	90.00	95.00	100.00
6 All cooling and heating units at the university are operational and in excellent working order (percentage)	93.00	95.00	100.00
7 Utility service at the university adequate and in excellent working condition (percentage)	92.00	95.00	100.00
8 Adequate number of qualified staff to carry out plant operation functions (percentage)	90.00	95.00	100.00

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 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 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	6,239,378	(142,907)	6,096,471	(2.29%)
ST.SUPPORT SPECIAL	737,130		737,130	
FEDERAL				
OTHER SPECIAL	8,357,720		8,357,720	
TOTAL	15,334,228	(142,907)	15,191,321	
Narrative Explanation: 3% Reduction of the General Fund				
Program Name: (2) RESEARCH				
GENERAL	1,967	(59)	1,908	(2.99%)
ST.SUPPORT SPECIAL	449		449	
FEDERAL				
OTHER SPECIAL	3,914		3,914	
TOTAL	6,330	(59)	6,271	
Narrative Explanation: 3% Reduction of the General Fund				
Program Name: (3) PUBLIC SERVICE				
GENERAL	20,367	(612)	19,755	(3.00%)
ST.SUPPORT SPECIAL	4,654		4,654	
FEDERAL				
OTHER SPECIAL	40,544		40,544	
TOTAL	65,565	(612)	64,953	
Narrative Explanation: 3% Reduction of the General Fund				
Program Name: (4) ACADEMIC SUPPORT				
GENERAL	2,019,216	(60,576)	1,958,640	(2.99%)
ST.SUPPORT SPECIAL	830,732		830,732	
FEDERAL				
OTHER SPECIAL	3,650,126		3,650,126	
TOTAL	6,500,074	(60,576)	6,439,498	
Narrative Explanation: 3% Reduction of the General Fund				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Alcorn State University - On Campus

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) STUDENT SERVICES				
GENERAL	1,911,652	(54,349)	1,857,303	(2.84%)
ST.SUPPORT SPECIAL	414,010		414,010	
FEDERAL				
OTHER SPECIAL	3,506,235		3,506,235	
TOTAL	5,831,897	(54,349)	5,777,548	
Narrative Explanation: 3% Reduction of the General Fund				
Program Name: (6) INSTITUTIONAL SUPPORT				
GENERAL	2,635,106	(144,597)	2,490,509	(5.48%)
ST.SUPPORT SPECIAL	513,907		513,907	
FEDERAL				
OTHER SPECIAL	4,341,193		4,341,193	
TOTAL	7,490,206	(144,597)	7,345,609	
Narrative Explanation: 3% Reduction of the General Fund				
Program Name: (7) OPERATION & MAINTENANCE				
GENERAL	2,771,440	(64,873)	2,706,567	(2.34%)
ST.SUPPORT SPECIAL	494,176		494,176	
FEDERAL				
OTHER SPECIAL	3,695,514		3,695,514	
TOTAL	6,961,130	(64,873)	6,896,257	
Narrative Explanation: 3% Reduction of the General Fund				
Program Name: (8) SCHOLARSHIP & FELLOWSHIPS				
GENERAL	2,278,722	(68,362)	2,210,360	(3.00%)
ST.SUPPORT SPECIAL	520,749		520,749	
FEDERAL				
OTHER SPECIAL	4,535,978		4,535,978	
TOTAL	7,335,449	(68,362)	7,267,087	
Narrative Explanation: 3% Reduction of the General Fund				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Alcorn State University - On Campus

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (9) MANDATORY TRANSFERS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
Program Name: (10) NON-MANDATORY TRANSFERS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	17,877,848	(536,335)	17,341,513	(3.00%)
ST.SUPPORT SPECIAL	3,515,807		3,515,807	
FEDERAL				
OTHER SPECIAL	28,131,224		28,131,224	
TOTAL	49,524,879	(536,335)	48,988,544	

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 FY2015

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	9,548	9,550	9,550
Scholarships	5,956,107	5,957,312	5,957,312
Other Grants, Awards	2,538,075	2,538,588	2,538,588
TOTAL (A)	8,503,730	8,505,450	8,505,450
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	48,688	48,698	48,698
611XX Transportation Oof Goods (61180-61190)			
61210 Electricity	2,065,618	2,066,036	2,066,036
61220 Gas	717,800	717,945	717,945
61230 Water & Sewage	54,950	54,961	54,961
TOTAL (B)	2,887,056	2,887,640	2,887,640
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information	94,456	94,475	94,475
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	94,456	94,475	94,475
D. RENTS (61400-61499)			
61420 Building & Floor Space	124,270	124,295	124,295
61430 Land			
61440 Office Equipment	261,751	261,804	261,804
61460 Other Equipment	289,399	289,458	289,458
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)	675,420	675,557	675,557
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles	1,397	1,397	1,397
61550 Office Equipment & Furniture			
61580 Shop Equipment	26,361	26,366	26,366
61590 Miscellaneous Items of Equipment			
TOTAL (E)	27,758	27,763	27,763
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	81,016	81,030	81,030
6164X Medical Services (61640-61646)	3,459	3,460	3,460
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)	30,287	30,293	30,293
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	100	100	100

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Alcorn State University - On Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6168X Contract Worker (61682-61688)	40,604	40,611	40,611
61690 Other Fees & Services	578,427	578,543	578,543
TOTAL (F)	733,893	734,037	734,037
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	559,523	559,636	559,636
61715 Insurance Computer Equipment			
61720 Membership Dues	86,476	86,493	86,493
61721 Subscriptions	229,431	229,477	229,477
Other Contractual	1,933,365	1,933,763	1,933,763
Pay to Visiting Athletics	110,000	110,022	110,022
Employee Recruitment Costs	3,939	3,940	3,940
61730 Laundry, Dry Cleaning & Towel Service	3,562	3,562	3,562
TOTAL (G)	2,926,296	2,926,893	2,926,893
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	56,590	56,601	56,601
61918 Data Entry			
61921 Software Acquisition and Installation	17,990	17,994	17,994
61922 Basic Telephone Monthly - Outside Vendor	163,292	163,325	163,325
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor	4,332	4,333	4,333
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	366,152	366,226	366,226
61962 Maintenance/Repair of Telephone Systems (ITS)			
TOTAL (H)	608,356	608,479	608,479
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Alcorn State University - On Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	16,456,965	16,460,294	16,460,294
FUNDING SUMMARY:			
GENERAL FUNDS	6,179,703	5,941,956	5,941,956
STATE SUPPORT SPECIAL FUNDS	1,509,966	1,537,816	1,537,816
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	8,767,296	8,980,522	8,980,522
TOTAL FUNDS	16,456,965	16,460,294	16,460,294

**SCHEDULE C
COMMODITIES**

Alcorn State University - On Campus
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints and Preservatives	6,162	8,573	8,573
Land Improvement Supplies	7,517	10,458	10,458
Hardware and Plumbing	41,601	57,877	57,877
Custodial Supplies	15,493	21,554	21,554
Other Maintenance Materials	3,337	4,643	4,643
Total (A)	74,110	103,105	103,105
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	18,630	25,919	25,919
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials			
62140 Paper Supplies	8,866	12,335	12,335
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
Total (B)	27,496	38,254	38,254
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	199,854	278,043	278,043
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair	11,245	15,643	15,643
62271 Repair of Comm Systems, Parts	10,062	13,999	13,999
62290 Other Equipment Repair Parts	9,824	13,667	13,667
6220X Lubricating Oils	3,480	4,841	4,841
Tires and Tubes	5,453	7,586	7,586
Total (C)	239,918	333,779	333,779
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use	57,743	80,334	80,334
62390 Other Professional Scientific	1,236	1,720	1,720
Total (D)	58,979	82,054	82,054
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food	263,534	366,637	366,637
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	114,883	159,829	159,829
62560 Eating Utensils			
62590 Other Supplies & Materials	333,063	463,368	463,368
62595 Other Equipment (less than \$1,000)			
62998 Prior year expense			
Seed and Plants	5,796	8,064	8,064
Fertilizer and Chemicals	29,511	41,057	41,057
Total (E)	746,787	1,038,955	1,038,955

**SCHEDULE C
COMMODITIES CONTINUED**

Alcorn State University - On Campus
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,147,290	1,596,147	1,596,147
FUNDING SUMMARY:			
GENERAL FUNDS	430,815	576,189	576,189
STATE SUPPORT SPECIAL FUNDS	66,672	95,484	95,484
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	649,803	924,474	924,474
TOTAL FUNDS	1,147,290	1,596,147	1,596,147

**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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
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	3,924		
TOTAL (C)	3,924		
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	3,924		
FUNDING SUMMARY:			
GENERAL FUNDS	1,473		
STATE SUPPORT SPECIAL FUNDS	227		
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,224		
TOTAL FUNDS	3,924		

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Alcorn State University - On Campus

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture	6	48,714	22	168,850	22	7,675	168,850
TOTAL (C)		48,714		168,850			168,850
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment	7	51,970	23	180,136	23	7,832	180,136
8260 Radio and Television Equipment	1	1,565	4	5,424	4	1,356	5,424
TOTAL (D)		53,535		185,560			185,560
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	6	138,691	25	480,725	25	19,229	480,725
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
Medical & Scientific Equipment							
TOTAL (F)		138,691		480,725			480,725
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		240,940		835,135			835,135
FUNDING SUMMARY:							
GENERAL FUNDS		90,475		301,473			301,473
STATE SUPPORT SPECIAL FUNDS		14,002		49,959			49,959
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		136,463		483,703			483,703
TOTAL FUNDS		240,940		835,135			835,135

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

Alcorn State University - On Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		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	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
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	7,219	40,000	40,000
TOTAL (B)	7,219	40,000	40,000
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			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	7,219	40,000	40,000
FUNDING SUMMARY:			
GENERAL FUNDS	2,266	12,426	12,426
STATE SUPPORT SPECIAL FUNDS	420	2,393	2,393
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	4,533	25,181	25,181
TOTAL FUNDS	7,219	40,000	40,000

NARRATIVE
2016 BUDGET REQUEST

Alcorn State University - On Campus _____
Name of Agency

See Hard Copy

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

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 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Addae, David	New Orleans, LA	ATMAE Conference	510	
Addae, David K.	New Orleans, LA	2013 ATAME Meeting	80	
Addae, David K.	New Orleans, LA	2013 ATAME Meeting	220	
Addae, David K.	New Orleans, LA	2013 ATAME Meeting	728	
Adjaye, John	Pittsburg, PA	Professional development	214	
Adjaye, John	Pittsburg, PA	Professional development	736	
Adzanu, Steve K.	Atlanta, GA	NNSA	469	
Allen, Johnny L.	Lafayette, LA	Professional Development	236	
Allen, Johnny L.	Lafayette, LA	Professional Development	239	
American Express	Indianapolis, IN	American Express	472	
American Express	Anaheim, CA	American Express	513	
American Express	Chicago, IL	American Express	2,377	
Anderson, Ella	New Orleans, LA	Professional Development	255	
Anderson, Ella	New Orleans, LA	Professional Development	283	
Anderson, Ella	Cincinnati, OH	Professional Development	582	
Anderson, Ella	Cincinnati, OH	Professional Development	855	
Anderson, Ella M.	Cincinnati, OH	2014 National Exposition Competition	255	
Anderson, Ella M.	Cincinnati, OH	2014 National Exposition Competition	436	
Anderson, Ella M.	St. Louis, MO	Fall Leadership Conference	332	
Arzaga, Pricilla	Alexandria, LA	Professional Development	379	
Arzaga, Pricilla	Cincinnati, OH	Professional Development	602	
Arzaga, Pricilla	Alexandria, LA	Professional Development	969	
Arzaga, Pricilla	Alexandria, LA	Professional Development	1,052	
Arzaga, Pricilla	Alexandria, LA	Professional Development	1,145	
ASU Band	Indianapolis, IN	Omni Severin Hotel	18,720	
ASU Cheer Squad	Houston, TX	Post Football Game Meals - ASU vs. TSU	28	
ASU Cheer Squad	Houston, TX	Post Football Game Meals - ASU vs. TSU	148	
ASU Cheer Squad	Montgomery, AL	Renaissance Montgomery Hote	707	
ASU Cheer Squad	Houston, TX	SWAC Tournament	1,445	
ASU Cheer Squad	Baton Rouge, LA	Athletic Event	455	
ASU Cheer Squad	Houston, TX	Sheraton Suites Houston	13,493	
Athletics-Football	Little Rock, AK	American Express	366	
Athletics-Football	Houston, TX	ASU vs. Texas Southern (Football Game)	503	
Athletics-Football	Baton Rouge, LA	Athletic Event	135	
Athletics-Football	Baton Rouge, LA	Athletic Event	829	
Athletics-Football	Houston, TX	Post Football Game Meals - ASU vs. TSU	919	
Athletics-Football	Baton Rouge, LA	Athletic Event	88	
Athletics-Football	Baton Rouge, LA	Athletic Event	168	
Athletics-Football	Indianapolis, IN	CSI Aviation Inc	(419)	
Athletics-Football	Houston, TX	Gordon Brown/Bus Terminal	9,660	
Athletics-Football	Baton Rouge, LA	Hilton	13,834	
Athletics-Football Recruiting	Montgomery, AL	Women's Basketball Event (ASU vs. Alabama Sta	1,942	
Athletics-Football Team	Little Rock, AK	Athletic Event	17,092	
Athletics-Football Team	Montgomery, AL	Gordon Brown/Bus Terminal	14,812	
Athletics-Football Team	Montgomery, AL	Renaissance Montgomery Hote	19,749	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

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 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Athletics-Golf	Alexandria, LA	SWAC Tournament	930	
Athletics-Men Basketball	Baton Rouge, LA	Athletic Event	541	
Athletics-Men Basketball	Huntsville, AL	Men's Basketball Event (ASU vs. Alabama A&M)	1,068	
Athletics-Men Basketball	Montgomery, AL	Men's Basketball Event (ASU vs. Alabama State)	1,942	
Athletics-Men Basketball	Pine Bluff, AR	Men's Basketball Game (ASU vs. UAPB)	1,173	
Athletics-Men Basketball	Houston, TX	Men's Basketball SWAC Tournament	7,547	
Athletics-Men Basketball	Houston, TX	Replace Missing Hotel Pillows from Men's Bask	425	
Athletics-Men Basketball	Omaha, NE	Arrow Stage Lines	2,000	
Athletics-Men Basketball	El Paso, TX	Avanti Travel	17,270	
Athletics-Men Basketball	Omaha, NE	Avanti Travel	34,674	
Athletics-Men Basketball	Dayton, OH	Buckeye Charters,LTD	2,800	
Athletics-Men Basketball	Omaha, NE	Doubletree by Hilton	3,276	
Athletics-Soccer	Hammond, LA	Athletic Event	117	
Athletics-Soccer	Thibodaux, LA	Athletic Event	125	
Athletics-Soccer	Houston, TX	Crowne Plaza	2,717	
Athletics-Tennis	Pensacola, FL	Comfort Inn	2,560	
Athletics-Tennis	Kenner, LA	SWAC Championship	2,706	
Athletics-Track	Ruston, LA	Cross Country Invitation "The Mook"	100	
Athletics-Track	Houston, TX	Hotel Rooms for Men & Women Track Team	750	
Athletics-Track	Hoover, AL	Indoor Track & Field Meet	456	
Athletics-Track	Hoover, AL	Men/Women Track Event	1,500	
Athletics-Track	Hammond, LA	Southeastern LA track meet	700	
Athletics-Track	Kenner, LA	SWAC Championship	4,847	
Athletics-W Soccer	Hammond, LA	American Express	514	
Athletics-Women Basketball	Houston, TX	Breakfast at Hotel for Women's Basketball Tea	237	
Athletics-Women Basketball	Huntsville, AL	Women's Basketball Event (ASU vs. Alabama A&M)	1,068	
Athletics-Women Basketball	Chicago, IL	Women's Basketball Game	2,119	
Athletics-Women Basketball	Harrisonburg, VA	Women's Basketball Game	2,388	
Athletics-Women Basketball	Houston, TX	Women's Basketball Game	3,436	
Athletics-Women Basketball	Pine Bluff, AR	Women's Basketball Game (ASU vs. UAPB)	1,075	
Athletics-Women Basketball	Houston, TX	Women's Basketball SWAC Tournament	9,810	
Athletics-Women Tennis	Pensacola, FL	University of West Florida	385	
Athletics-Women Volleyball	Baton Rouge, LA	Hilton	1,609	
Athletics-Women Volleyball	Hammond, LA	Athletic Event	137	
Athletics-Women Volleyball	Hammond, LA	Athletic Event	602	
Athletics-Women Volleyball	Baton Rouge, LA	Athletic Event	643	
Athletics-Women Volleyball	Baton Rouge, LA	Athletic Event	3,836	
Athletics-Women's Track	Houston, TX	Hotel Rooms for Men & Women Track Team	756	
Athletics-Women's Track	Hoover, AL	Indoor Track & Field Meet	456	
Athletics-Women's Track	Hoover, AL	Men/Women Track Event	1,500	
Band	Baton Rouge, LA	Athletic Event	3,894	
Band	Baton Rouge, LA	Athletic Event	13,180	
Band	Indianapolis, IN	Gordon Brown/Bus Terminal	27,960	
Banks, Ivan	Atlanta, GA	2013 Annual SACSCOC Conference	102	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

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 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Banks, Ivan	Atlanta, GA	2013 Annual SACSCOC Conference	158	
Banks, Ivan	Atlanta, GA	2013 Annual SACSCOC Conference	224	
Barnes, Emanuel F.	Orlando, FL	Recruitment and CRM Training	335	
Barnes, Emanuel F.	Orlando, FL	Recruitment and CRM Training	1,070	
Barnes, Sandra R.	Portland, Oregon	Institute on Intergrative learning	230	
Barron, Everleana B.	New Orleans, LA	Fred Pryor Seminars	89	
Barron, Everleana B.	New Orleans, LA	Fred Pryor Seminars	153	
Basketball (M)	Houston, TX	SWAC Basketball Tournament	9,000	
Basketball (W)	Pine Bluff, AR	Athletic event	2,300	
Basketball (W)	Harrisonburg, VA	Game against James Madison	1,095	
Basketball (W)	Clearfield, PA	Penn State Game	3,266	
Bell, Nicole A.	Atlanta, GA	Advisor chaperoning student to the Motor Boar	352	
Bhargava, Vivek	Chicago, IL	ACBSP 2014 Annual Conference	620	
Bhargava, Vivek	Chicago, IL	Academy of Financial Services (AFS) Annual Me	375	
Bhargava, Vivek	Chicago, IL	AFS Meeting	75	
Bhargava, Vivek	Chicago, IL	AFS Meeting	140	
Bhargava, Vivek	Chicago, IL	AFS Meeting	332	
Bhargava, Vivek	Chicago, IL	AFS Meeting	608	
Bhargava, Vivek	Hollywood, FL	12th Annual HBCUs Business Dean's Roundtable	137	
Bhargava, Vivek	Hollywood, FL	12th Annual HBCUs Business Dean's Roundtable	146	
Bhargava, Vivek	Hollywood, FL	12th Annual HBCUs Business Dean's Roundtable	326	
Bhargava, Vivek	Hollywood, FL	12th Annual HBCUs Business Dean's Roundtable	340	
Billa, Jermiah K.	Atlanta, GA	National Nuclear Security Admin	469	
Brooks, Gwendolyn	Cincinnati, OH	Rooms for ASU ENACTUS Team	2,055	
Brooks, Ronnie	Houston, TX	Recruiting	30	
Brooks, Ronnie	Memphis, TN	Recruiting	55	
Brooks, Ronnie	Houston, TX	Recruiting	61	
Brooks, Ronnie	Memphis, TN	Recruiting	136	
Brooks, Ronnie	San Antonio, TX	Recruitment	135	
Brooks, Ronnie	San Antonio, TX	Recruitment	138	
Brooks, Ronnie	Fort Worth, TX	Recruitment	228	
Brooks, Ronnie	Fort Worth, TX	Recruitment	695	
Brown II, M. Christopher	American Express	American Express	13,215	
Brown II, M. Christopher	Indianapolis, IN	Circle City Classic	476	
Brown, II Dr. MC	Orlando, FL	Academic Impressions	1,495	
Brown, II Dr. MC	Los Angeles, CA	American Association of Sta	810	
Brown, II Dr. MC	San Deigo, CA	American Council on Educati	850	
Brown, II Dr. MC	American Express	American Express	4,945	
Brown, II Dr. MC	AMEX	American Express	10,631	
Brown, II Dr. MC	Honolulu, HI	Hawaii International Confer	440	
Brown, Tasha J.	New Orleans, LA	Fred Pryor Seminars	89	
Brown, Tasha J.	New Orleans, LA	Fred Pryor Seminars	153	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

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 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Carolyn Dupre'	American Express	American Express	4,626	
Carr, LeKisha L.	New Orleans, LA	Fred Pryor Seminars	89	
Carr, LeKisha L.	New Orleans, LA	Fred Pryor Seminars	153	
Carr, Tanya	New Orleans, LA	Fred Pryor Seminars	254	
Carr, Tanya	Sandestin, FL	Retreat	55	
Catchings, Cinda J.	Houston, TX	Academy of Nutrition & Dietitian Training	282	
Catchings, Cinda J.	Houston, TX	Academy of Nutrition & Dietitian Training	509	
Catchings, Cinda J.	Houston, TX	Academy of Nutrition & Dietitian Training	1,557	
CCMA Travelets	Ruston, LA	Louisiana Tech Track meet	1,250	
Christian, Robin	Atlanta, GA	2013 Southern Region Education Board Council	96	
Christian, Robin	Atlanta, GA	2013 Southern Region Education Board Council	128	
Christian, Robin	Atlanta, GA	2013 Southern Region Education Board Council	798	
Coleman, Ricky	Orlando, FL	N4A Convention	925	
Collins, Caondrea	Atlanta, GA	Advisor chaperoning student to the Motor Boar	796	
Collins, Daniel James.	Washington, DC	Conduct Research	448	
Comfort Inn	Montgomery, AL	SWAC Basketball Tournament	2,322	
Cotton, Bernard	Atlanta, GA	LSAC Law School Recruitment Forum	112	
Cotton, Bernard	Atlanta, GA	LSAC Law School Recruitment Forum	212	
Cunningham, Carl	Atlanta, GA	Society for College & University Planning 201	224	
Cunningham, Carl	New Orleans, LA	Teresa Farnum & Associate Workshop	96	
Cunningham, Carl	Lake Buena Vista, FL	2014 NASPA Region III Summer Symposium	138	
Cunningham, Carl	American Express	American Express	4,087	
Cunningham, Carl	Atlanta, GA	American Marketing Association - Successfully	2,345	
Cunningham, Carl	New Orleans, LA	BAEO Symposium	55	
Cunningham, Carl	Indianapolis, IN	Circle City Classic	94	
Cunningham, Carl	Indianapolis, IN	Circle City Classic	184	
Cunningham, Carl	Washington, DC	Mid-Winter Conference	39	
Cunningham, Carl	Washington, DC	Mid-Winter Conference	510	
Cunningham, Carl	Atlanta, GA	Professional Development Seminar: Successfull	224	
Cunningham, Carl	Mobile, AL	Recruitment	31	
Cunningham, Carl	New Orleans, LA	Retention Planning Workshop	395	
Cunningham, Carl	New Orleans, LA	Teresa Farnum & Associate Workshop	460	
Curtis, Aaro	Cincinnati, OH	Professional Development	75	
Dania, Akash	Chicago, IL	ACBSP 2014 Annual Conference	550	
Dania, Akash	Dallas, TX	FBD Conference	200	
Dania, Akash	Memphis, TN	International Business Globalization Seminar	164	
Dania, Akash	Memphis, TN	International Business Globalization Seminar	352	
Dania, Akash	Chattanooga, TN	Teachers Training Workshop	155	
Dania, Akash	Chattanooga, TN	To present paper	561	
Dania, Akash	Chattanooga, TN	To present paper	606	
Davis, Christopher M.	Indianapolis, IN	Circle City Classic	255	
Davis, Fern	Auburn, AL	2013 New Aid Officers workshop	226	
Davis, Sandra Marie.	Louisville, KY	Reaffirming training on EPAS 8	50	
Davis, Sandra Marie.	Louisville, KY	Reaffirming training on EPAS 8	101	
Davis, Sandra Marie.	Louisville, KY	Reaffirming training on EPAS 8	306	
Derby Sr., Randy Earl.	New Orleans, LA	Observe Students Competition	677	

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Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Diaz, Jairo	Cincinnati, OH	Professional Development	2,521	
Dodgen, Anthony	Baton Rouge, LA	Athletic Event	60	
Dodgen, Anthony	Baton Rouge, LA	Athletic Event	80	
Dodgen, Anthony	Baton Rouge, LA	Athletic Event	100	
Dodgen, Anthony	New Orleans, LA	Athletic Event	155	
Dodgen, Anthony	Baton Rouge, LA	Athletic Event	186	
Dodgen, Anthony	Baton Rouge, LA	Athletic Event	198	
Dodgen, Anthony	Baton Rouge, LA	Athletic Event	231	
Dodgen, Anthony	Baton Rouge, LA	Athletic Event	249	
Dodgen, Anthony	New Orleans, LA	Athletic Event	304	
Dodgen, Anthony	Baton Rouge, LA	Athletic Event	401	
Dodgen, Anthony	Atlanta, GA	Professional Development	80	
Dodgen, Anthony	Atlanta, GA	Professional Development	353	
Dodgen, Anthony	Atlanta, GA	Professional Development	722	
Dollar, Carolyn B.	Birmingham, AL	Participate in the Fitzgerald Review Course	30	
Dollar, Carolyn B.	Birmingham, AL	Participate in the Fitzgerald Review Course	381	
Dollar, Carolyn B.	Birmingham, AL	Participate in the Fitzgerald Review Course	1,042	
Dotson, Caroline J.	Atlanta, GA	SRAPPA Conference	184	
Douglas, Tramon	Various Locations	Flight for Men's Basketball recruits	4,590	
Douglas, tramon	Baton Rouge, LA	Athletic Event	78	
Douglas, tramon	Baton Rouge, LA	Athletic Event	780	
Douglas, Tramon Durrell	Grambling, LA	Act as Director of Athletics Operations to he	170	
Douglas, Tramon Durrell	Montgomery, AL	Alabama State University	123	
Douglas, Tramon Durrell	Montgomery, AL	Alabama State University	363	
Douglas, Tramon Durrell	Little Rock, AK	Arkansas Pine Bluff	82	
Douglas, Tramon Durrell	Little Rock, AK	Arkansas Pine Bluff	294	
Douglas, Tramon Durrell	Ruston, LA	ASU Men & Women's Track Event	200	
Douglas, Tramon Durrell	Longview, TX	ASU Softball SWAC Roundup Event	1,510	
Douglas, Tramon Durrell	Baton Rouge, LA	ASU vs. Southern University	82	
Douglas, Tramon Durrell	Baton Rouge, LA	ASU vs. Southern University	131	
Douglas, Tramon Durrell	Buffalo, NY	Flight for Men's Basketball recruit	729	
Douglas, Tramon Durrell	Sacramento, CA	Flight for Softball recruit	1,036	
Douglas, Tramon Durrell	Miami, FL	Flight for track recruit	861	
Douglas, Tramon Durrell	Las Vegas, NV	Flight for Track Recruit	744	
Douglas, Tramon Durrell	Various Locations	Flights for Football Recruits	4,196	
Douglas, Tramon Durrell	Alexandria, LA	Greater Alexandria Collegiate Invitational	620	
Douglas, Tramon Durrell	Alexandria, LA	Greater Alexandria Collegiate Invitational	1,700	
Douglas, Tramon Durrell	New Orleans, LA	Hotel Rooms for the baseball SWAC tournament	10,646	
Douglas, Tramon Durrell	Houston, TX	Houston Howie Ryan Invitational (Men & Women	1,200	
Douglas, Tramon Durrell	Memphis, TN	Lemoyne Owens Magicians Golf Classic	360	
Douglas, Tramon Durrell	Indianapolis, IN	Meals & Parking	10	
Douglas, Tramon Durrell	Indianapolis, IN	Meals & Parking	92	
Douglas, Tramon Durrell	Houston, TX	Participating as the TAC for both Men and Wom	7	
Douglas, Tramon Durrell	Houston, TX	Participating as the TAC for both Men and Wom	280	
Douglas, Tramon Durrell	Houston, TX	Participating as the TAC for both Men and Wom	439	

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Douglas, Tramon Durrell	Birmingham, AL	Samford Multi and Invitational Indoor Track &	1,200	
Douglas, Tramon Durrell	Baton Rouge, LA	Southern University Football Game	3,400	
Douglas, Tramon Durrell	Houston, TX	Texas Southern	7	
Douglas, Tramon Durrell	Houston, TX	Texas Southern	168	
Douglas, Tramon Durrell	Houston, TX	Texas Southern	407	
Douglas, Tramon Durrell	Monroe, LA	University of Monroe Softball Tournament	1,226	
Douglas, Tramon Durrell	Conway, AR	Women Basketball Game	1,199	
Douglas, Tramon Durrell	Arbor, MI	Women's Basketball Game	2,173	
Douglas, Tramon Durrell	Louisville, CO	Women's Basketball Game	2,377	
Douglas, Tramon Durrell	Tuscola, IL	Women's Basketball Game	2,554	
Douglas, Tramon Durrell	Lafayette, LA	Women's Basketball Game	2,685	
Douglas, Tramon Durrell	State College, PA	Women's Basketball Game @ Penn State	1,931	
Douglas, Tramon Durrell	Arbor, MI	Women's Basketball game against Michigan	8,400	
Douglas, Tramon Durrell	Houston, TX	Women's Basketball game against Texas Souther	3,900	
Dupre', Carolyn	American Express	American Express	1,594	
Dupre', Carolyn	Charlotte, NC	SACUBO	325	
DuPre', Carolyn	San Antonio, TX	SACUBO Spring Workshop	425	
DuPré, Carolyn	San Antonio, TX	SACUBO Annual Spring Planning Meeting	931	
DuPré, Carolyn	San Antonio, TX	SACUBO Spring Planning Meeting	9	
DuPre', Carolyn Louise.	Charlotte, NC	SACUBO Fall Workshop	30	
DuPre', Carolyn Louise.	Charlotte, NC	SACUBO Fall Workshop	32	
DuPre', Carolyn Louise.	Charlotte, NC	SACUBO Fall Workshop	102	
DuPre', Carolyn Louise.	Charlotte, NC	SACUBO Fall Workshop	164	
DuPre', Carolyn Louise.	San Antonio, TX	SACUBO meeting	104	
DuPre', Carolyn Louise.	San Antonio, TX	SACUBO meeting	153	
Dyess, Norman	New Orleans, LA	Fred Pryor Seminars	89	
Dyess, Norman	New Orleans, LA	Fred Pryor Seminars	153	
Eanochs, Londell	Houston, TX	MSCE 12 Server infrastructure	690	
Earls, Tyrone A.	Indianapolis, IN	Escort for the Battle of the Band	20	
Earls, Tyrone A.	Indianapolis, IN	Escort for the Battle of the Band	138	
Edmond, Charles	Baton Rouge, LA	Broadcast ASU vs. Southern FB Game	272	
Edmond, Charles	Marshall, TX	Mass Media Global Society 2014 workshop	125	
Edwards, Tonya L.	Baton Rouge, LA	Athletic Event	149	
Edwards, Tonya L.	Arkansas	Athletic Event	814	
Edwards, Tonya L.	Alabama	Athletic Event	1,122	
Edwards, tonya L.	Arkansas	Athletic Event	1,276	
Edwards, Tonya L.	Arkansas	Athletic Event	1,325	
Edwards, Tonya L.	Alabama	Athletic Event	1,703	
Edwards, Tonya L.	Arkansas	Athletic Event	2,020	
Edwards, Tonya L.	Arkansas	Athletic Event	2,137	
Edwards, Tonya L.	Arkansas	Athletic Event	4,730	
Edwards, tonya L.	Various Locations	Flight for basketball recruit	358	
Edwards, Tonya L.	Flint, MI	Flight for basketball recruit	970	
Edwards, tonya L.	Pittsburg, PA	Penn State Game	7,116	
Edwards, Tonya L.	KY, TN, AR	Recruiting	240	
Edwards, Tonya L.	KY, TN, AR	Recruiting	820	

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Edwards, Tonya L.	Various Locations	Recruiting in LA & GA	44	
Edwards, Tonya L.	Frisco, TX	Recruitment	56	
Edwards, Tonya L.	Lithonia, GA	Recruitment	110	
Edwards, Tonya L.	Lithonia, GA	Recruitment	140	
Edwards, Tonya L.	Frisco, TX	Recruitment	176	
Edwards, tonya L.	Virginia	Women Basketball to play James Madison	874	
Edwards, tonya L.	Harrisonburg, VA	Women's Basketball Game	3,721	
Eley, Sonia	Atlanta, GA	Mortar Board Conference	385	
Eley, Sonia	Atlanta, GA	Professional Development	29	
Eley, Sonia	Atlanta, GA	Professional Development	33	
Eley, Sonia	Atlanta, GA	Professional Development	72	
Eley, Sonia	Atlanta, GA	Professional Development	84	
Eley, Sonia L.	Atlanta, GA	Advisor chaperoning student to the Motor Boar	735	
Eley, Sonia L.	Atlanta, GA	Mortar Board National College Society	33	
Eley, Sonia L.	Atlanta, GA	Mortar Board National College Society	102	
Eley, Sonia L.	Atlanta, GA	Mortar Board National College Society	112	
Evans, Sherman	Birmingham, AL	Transport ASU Track team to Birmingham for At	91	
Ezekwe, Edith I.	Chicago, IL	Professional Development	336	
Ezekwe, Rasco, Catchings	Houston, TX	ADA	1,824	
Football Fans	Indianapolis, IN	Gordon Brown/Bus Terminal	3,431	
Ford, Carrie	Baton Rouge, LA	To attend the NAAA Conference	205	
Ford, Carrie	Baton Rouge, LA	To attend the NAAA Conference	528	
Ford, Carrie	Baton Rouge, LA	NAAAS-National Association	450	
Ford, Carrie	Tuskegee, AL	Present at the PAWS Annual Conference	407	
Ford, Carrie	Baton Rouge, LA	Researchers work toward finalizing a Capacity	262	
Ford, Carrie	Baton Rouge, LA	To attend the NAAA Conference	55	
Ford, Carrie & Ravola, Martha	Tuskegee, AL	Professional Agricultural Workers Conference	700	
Forrest, PJ	New Orleans, LA	Marketing Management Conference	97	
Forrest, PJ	New Orleans, LA	Marketing Management Conference	196	
Forrest, PJ	New Orleans, LA	Marketing Management Conference	540	
Forrest, PJ	Destin, FL	Sobie 2014 Academic Conference	285	
Foster, Cleo M.	Tuscaloosa, AL	Recruit and evaluate prospective student athl	74	
Foster, Cleo M.	Various Locations	Recruiting in LA & GA	31	
Foster, Cleo M.	De Ridder, LA	To recruit prospective student athletes	63	
Foster, Cleo M.	Baton Rouge, LA	To recruit prospective students	54	
Freeman, Kassie	Buenos Aires, Argentina	Presenter at XV CECC	233	
Freeman, Kassie	Buenos Aires, Argentina	Presenter at XV CECC	1,525	
Giles, Christopher	Baton Rouge, LA	Athletic Event	392	
Giles, Christopher	Dayton, OH	Athletic Event	1,053	
Giles, Christopher	Dayton, OH	Athletic Event	1,506	
Giles, Christopher	Dayton, OH	Athletic Event	3,263	
Giles, Christopher	Dayton, OH	Athletic Event	3,608	
Giles, Christopher	Dayton, OH	Athletic Event	3,608	
Giles, Christopher	Baton Rouge, LA	Athletic Event	5,919	
Giles, Christopher L.	Baytown, TX	Evaluation/Recruiting	378	
Godley, Christian	Atlanta, GA	SREB Council on Collegiate	650	

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Greenfield, Derek	Nashville, TN	To present as a member of the steering commit	343	
Greenfield, Derek	Nashville, TN	To present as a member of the steering commit	486	
Griffin, Sallie R..	New Orleans, LA	Fred Pryor Seminars	49	
Griffin, Sallie R..	New Orleans, LA	Fred Pryor Seminars	89	
Griffin, Sallie R..	New Orleans, LA	Fred Pryor Seminars	133	
Griffin, Sallie R..	New Orleans, LA	Fred Pryor Seminars	153	
Griffin, Sallie R..	Charlotte, NC	SACUBO	350	
Griffin, Sallie R..	Charlotte, NC	SACUBO Fall Workshop	95	
Griffin, Sallie R..	Charlotte, NC	SACUBO Fall Workshop	152	
Griffin, Sallie R..	Charlotte, NC	SACUBO Fall Workshop	184	
Griffin; Barron; Johnson; Carr	New Orleans, LA	Sheraton Hotel	1,640	
Harmon, Shundera Lynett.	Montgomery, AL	Alabama State University	123	
Harmon, Shundera Lynett.	Montgomery, AL	Alabama State University	371	
Harmon, Shundera Lynett.	Little Rock, AK	UAPB Contest	82	
Harmon, Shundera Lynett.	Little Rock, AK	UAPB Contest	295	
Harris, Anthony W.	Atlanta, GA	Facility Management Conference	184	
Harris, Jessica Nicole.	Baton Rouge, LA	Athletic Event	161	
Harris, Jessica Nicole.	Baton Rouge, LA	Athletic Event	162	
Harris, Jessica Nicole.	Alabama A&M	Athletic Event	621	
Harris, Jessica Nicole.	Woodstock, GA	Recruiting	162	
Harris, Jessica Nicole.	Woodstock, GA	Recruiting	246	
Harris, Jessica Nicole.	Woodstock, GA	Recruitment	170	
Harris, Jessica Nicole.	Cumming, GA	Recruitment trip	151	
Hayden, Jesse L.	Minneapolis, MN	FM Conference and exhibition	60	
Hayden, Jesse L.	Minneapolis, MN	FM Conference and exhibition	101	
Hayden, Jesse L.	Minneapolis, MN	FM Conference and exhibition	974	
Hogan, Devina S.	New York, NY	American Express	1,586	
Hogan, Devina S.	Indianapolis, IN	Circle City Classic	138	
Hogan, Devina S.	Savannah, GA	National Association of Student Affairs Train	90	
Hogan, Devina S.	Savannah, GA	National Association of Student Affairs Train	322	
Hogan, Devina S.	New York, NY	Professional Development	65	
Hogan, Devina S.	New York, NY	Professional Development	102	
Hogan, Devina S.	New York, NY	Professional Development	280	
Howard, Jerry	New York, NY	Novaworks Computer Systems Course & Certifica	1,500	
Howard, Jerry James.	New York, NY	Apple & Mac Systems Training	102	
Howard, Jerry James.	New York, NY	Apple & Mac Systems Training	204	
Howard, Jerry James.	New York, NY	Apple & Mac Systems Training	280	
Idleburg, Dorothy	Louisville, KY	BPD Annual Conference	450	
Idleburg, Dorothy A.	Dallas, TX	Accreditation Meeting & Professional Developm	116	
Idleburg, Dorothy A.	Dallas, TX	Accreditation Meeting & Professional Developm	1,172	
Idleburg, Dorothy A.	Fairfax, VA	Council on Social Work Educ	585	
Idleburg, Dorothy A.	Louisville, KY	Reaffirming training on EPAS 8	20	
Idleburg, Dorothy A.	Louisville, KY	Reaffirming training on EPAS 8	101	
Idleburg, Dorothy A.	Louisville, KY	Reaffirming training on EPAS 8	1,268	
Igwebuike, John	Atlanta, GA	2013 National Mortar Board Conf	532	

**OUT-OF-STATE TRAVEL
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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Igwebuike, John	Atlanta, GA	2013 National Mortar Board Conf	832	
Igwebuike, John	Houston, TX	Representative at SWAC 2013 Winter Meeting	400	
Igwebuike, John	Houston, TX	Representative at SWAC 2013 Winter Meeting	404	
Ikeda, Megumi	Decatur, AL	Trainer for softball game	82	
Ikeda, Megumi	Decatur, AL	Trainer for softball game	577	
Iyere, Peter	Lincoln, NE	Job Applicant	48	
January, Kendrick Darrell.	Savannah, GA	Professional development training	96	
January, Kendrick Darrell.	Savannah, GA	Professional development training	322	
Johnson, Byron G.	Memphis, TN	Southern TN Community College	102	
Johnson, Byron G.	Memphis, TN	Southern TN Community College	277	
Johnson, Justin	Avanti Travel	Avanti Travel	647	
Johnson, Michele D.	Houston, TX	ASU vs. TSU	14	
Johnson, Michele D.	Houston, TX	ASU vs. TSU	168	
Johnson, Michele D.	Houston, TX	ASU vs. TSU	407	
Johnson, Michele D.	New Orleans, LA	Fred Pryor Seminars	89	
Johnson, Michele D.	New Orleans, LA	Fred Pryor Seminars	153	
Johnson, Michele D.	Little Rock, AK	UAPB Contest	82	
Johnson, Michele D.	Baton Rouge, LA	Work Gate @ Southern University Game	82	
Johnson, Michele D.	Baton Rouge, LA	Work Gate @ Southern University Game	131	
Johnson, Sabrena Latrice.	New Orleans, LA	Fred Pryor Seminars	89	
Johnson, Sabrena Latrice.	New Orleans, LA	Fred Pryor Seminars	153	
Joseph, Robert Mickey.	Ponchatoula, LA	Recruiting	60	
Joseph, Robert Mickey.	Hahnville, IA	Recruiting	100	
Joseph, Robert Mickey.	Houston, TX	Recruiting	100	
Joseph, Robert Mickey.	New Orleans, LA	Recruiting	100	
Joseph, Robert Mickey.	Thibodaux, LA	Recruiting	100	
Joseph, Robert Mickey.	Ponchatoula, LA	Recruiting	209	
Joseph, Robert Mickey.	New Orleans, LA	Recruiting	216	
Joseph, Robert Mickey.	Thibodaux, LA	Recruiting	222	
Joseph, Robert Mickey.	Hahnville, IA	Recruiting	233	
Joseph, Robert Mickey.	Houston, TX	Recruiting	397	
Juan McCullum, & Devina Hogan	New York, NY	APCA	858	
Kinney, Amber	Washington, DC	2014 "105 Voices of History"	326	
Kinney, Amber	Mitchellville, MD	Professional Development	385	
Konecky, Larry	Washington, DC	13th Annual Leadership & Recruitment Fair	400	
Konecky, Lawrence	Hollywood, FL	National Association of Sch	210	
Konecky, Lawrence W.	Atlanta, GA	Black College Quiz	39	
Konecky, Lawrence W.	Atlanta, GA	Black College Quiz	90	
Konecky, Lawrence W.	Hollywood, FL	Official Representative from Alcorn to NASM	64	
Konecky, Lawrence W.	Hollywood, FL	Official Representative from Alcorn to NASM	168	
Konecky, Lawrence W.	Hollywood, FL	Official Representative from Alcorn to NASM	359	
Konecky, Lawrence W.	Hollywood, FL	Official Representative from Alcorn to NASM	747	
Konecky, Lawrence W.	Washington, DC	Thurgood Marshall Conference	280	
Konecky, Lawrence W.	Washington, DC	Thurgood Marshall Conference	487	
Konecky, Lawrence W.	Washington, DC	Thurgood Marshall Conference	1,375	
Lee, Donzell	Orlando, FL	AASCU Presidential Team Conference	78	

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Lee, Donzell	Orlando, FL	AASCU Presidential Team Conference	136	
Lee, Donzell	Orlando, FL	AASCU Presidential Team Conference	281	
Lee, Donzell	Orlando, FL	AASCU Presidential Team Conference	538	
Lee, Donzell	Portland, Oregon	Institute on Intergratities Learning	24	
Lee, Donzell	Portland, Oregon	Institute on Intergratities Learning	230	
Lee, Donzell	Portland, Oregon	Institute on Intergratities Learning	650	
Lee, Donzell	Atlanta, GA	Interim 5 year SACS report	52	
Lee, Donzell	Atlanta, GA	Interim 5 year SACS report	182	
Lee, Donzell	Atlanta, GA	Interim 5 year SACS report	250	
Lee, Donzell	Atlanta, GA	Interim 5 year SACS report	798	
Lee, Donzell	Bangalore, India	Meeting at St. John's Medical College & Rese	238	
Lee, Donzell	Bangalore, India	Meeting at St. John's Medical College & Rese	448	
Lee, Donzell	Bangalore, India	Meeting at St. John's Medical College & Rese	2,633	
Lee, Donzell	Hollywood, FL	National Association of Sch	210	
Lee, Donzell	New Orleans, LA	NCHC	375	
Lee, Donzell	New Orleans, LA	NCHC Annual Conference	106	
Lee, Donzell	New Orleans, LA	NCHC Annual Conference	495	
Lee, Donzell	Hollywood, FL	Represent the university as the alternative v	188	
Lee, Donzell	Hollywood, FL	Represent the university as the alternative v	206	
Lee, Donzell	Hollywood, FL	Represent the university as the alternative v	534	
Lee, Donzell	Hollywood, FL	Represent the university as the alternative v	767	
Lee, Donzell	Atlanta, GA	SACS-COC Institute	550	
Lewis, Garry	Houston, TX	Athletic Event	1,315	
Lewis, Garry	Birmingham, AL	Track & Field Event	15	
Lewis, Garry	Birmingham, AL	Track & Field Event	335	
Lewis, Garry	Birmingham, AL	Track & Field Event	377	
Lewis, Garry	Birmingham, AL	Track & Field Event	453	
Lewis, Garry	Birmingham, AL	Track & Field Event	455	
Lewis, Garry	Birmingham, AL	Track & Field Event	3,792	
Losey, Erik	Various Locations	Recruiting	230	
Losey, Erik	Various Locations	Recruiting	336	
Losey, Erik N.	Dallas, TX	Recruiting	100	
Losey, Erik N.	Dallas, TX	Recruiting	107	
Losey, Erik N.	Jacksonville, FL	Recruiting	161	
Losey, Erik N.	Nashville, TN	Recruiting	223	
Losey, Erik N.	Jacksonville, FL	Recruiting	330	
Losey, Erik N.	Nashville, TN	Recruiting	460	
Losey, Erik N.	Monroe, LA	Student Recruitment	172	
Lowe, Jr. Paul	Raleigh, NC	Avanti Travel	4,726	
M. Christopher Brown II	American Express	American Express	9,758	
M. Christopher Brown II	New York, NY	SUNY Conference 2013	250	
Marquez, Luis	Houston, TX	National Hispanic College Fairs	430	
Marquez, Luis	Chicago, IL	Recruitment	706	
Marquez, Luis	Sacramento, CA	Diversity Recruitment	26	
Marquez, Luis	Sacramento, CA	Diversity Recruitment	1,254	
Marquez, Luis	Chicago, IL	HBCU College Fair	771	

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Marquez, Luis	Various Locations	Professional Development	276	
Marquez, Luis	Houston, TX	Recruiting	32	
Marquez, Luis	Houston, TX	Recruiting	168	
Marquez, Luis	Chicago, IL	Recruitment	115	
Marquez, Mathis, Smith	Sacramento, CA & Las Vegas, NV	United College Action Netwo	1,500	
Marshall, Kimball	Dallas, TX	(FBD/ACME) 2014 Annual Meeting	63	
Marshall, Kimball	Dallas, TX	(FBD/ACME) 2014 Annual Meeting	423	
Marshall, Kimball P.	Nashville, TN	Atlantic Marketing Association Annual Meeting	125	
Marshall, Kimball P.	Nashville, TN	Atlantic Marketing Association Annual Meeting	561	
Marshall, Kimball P.	Nashville, TN	Atlantic Marketing Association Annual Meeting	711	
Mason, Jeremy	Hampton, VA	Hampton University	600	
Mathis, Justin	Baton Rouge, LA	Athletic Event	804	
Mathis, Justin	Tuscaloosa, AL	To recruit students to Alcorn State.	40	
Mathis, Justin	Tuscaloosa, AL	To recruit students to Alcorn State.	218	
Mathis, Justin J.	Las Vegas, NV	American Express	76	
Mathis, Justin J.	Gary, IN	American Express	639	
Mathis, Justin J.	Las Vegas, NV	American Express	989	
Mathis, Justin J.	Louisville, KY	Education First Foundation	225	
Mathis, Justin J.	University of South Alabama	Mobile County Public School	400	
Mathis, Justin J.	Mobile, AL	Recruitment	42	
Mathis, Justin J.	Atlanta, GA	Recruitment	44	
Mathis, Justin J.	Gary, IN	Recruitment	59	
Mathis, Justin J.	Memphis, TN	Recruitment	92	
Mathis, Justin J.	Memphis, TN	Recruitment	109	
Mathis, Justin J.	Nashville, TN	Recruitment	265	
Mathis, Justin J.	Mobile, AL	Recruitment	277	
Mathis, Justin J.	Detroit, MI	Recruitment	279	
Mathis, Justin J.	Las Vegas, NV	Recruitment	280	
Mathis, Justin J.	Atlanta, GA	Recruitment	318	
Mathis, Justin J.	Indianapolis, IN	Recruitment	333	
Mathis, Justin J.	Gary, IN	Recruitment	386	
Mathis, Justin J.	Indianapolis, IN	Recruitment	397	
Mathis, Justin J.	Las Vegas, NV	Recruitment	456	
Mathis, Justin J.	Gary, IN	Urban League of Northwest I	150	
McCullum, Juan R.	Atlanta, GA	2013 Greek Career Fair	184	
McCullum, Juan R.	Atlanta, GA	2013 Greek Career Fair	532	
McCullum, Juan R.	Washington, D.C.	3rd Annual Historically Black College	27	
McCullum, Juan R.	Washington, D.C.	3rd Annual Historically Black College	102	
McCullum, Juan R.	Washington, D.C.	3rd Annual Historically Black College	280	
McDonald, Linda	Columbus, GA	Concert Choir Tour	1,239	
McDonald, Linda	Columbia, SC	Concert Choir Tour	1,523	
McDonald, Linda	Birmingham, AL	Concert Choir Tour	1,819	
McDonald, Linda	Birmingham, AL	Concert Choir Tour	7,400	
McDonough Debra	Columbus, OH	Evidence-based practice workshop	648	
McDonough, Debra	Columbus, OH	Evidence-Based Practice/Making it a Reality	2,300	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

Alcorn State University - On Campus

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
McDonough, Debra S.	Columbus, OH	Practice workshop	67	
McDonough, Debra S.	Columbus, OH	Practice workshop	93	
McDonough, Debra S.	Columbus, OH	Practice workshop	1,161	
Miley, April O.	Portland, Oregon	Institute on Intergratities Learning	230	
Miller, David	Dallas, TX	5th Annual Jazz Education Network Conference	65	
Miller, David	Dallas, TX	5th Annual Jazz Education Network Conference	454	
Miller, David	Dallas, TX	5th Annual Jazz Education Network Conference	1,115	
Miller, Turner	Dallas, TX	Jazz Education Network	295	
Moore, Charlene	Indianapolis, IN	34th Annual HBCU College Fair	138	
Murray, Renardo	Baton Rouge, LA	ASU vs. Southern University Football Game	5,400	
Murray, Renardo	Mobile, AL	Transportation for Band to participate in an	2,950	
Murray, Renardo	Mobile, AL	Travel for ASU Band	1,785	
Murray, Renardo R.	Indianapolis, IN	Circle City Classic	237	
Nichols, Ruth R..	New Orleans, LA	Annual Academic Affairs Retreat	70	
Nichols, Ruth R..	Conway, AR	Community Development Institute	343	
Nichols, Ruth R..	Conway, AR	Community Development Institute	689	
Oredein, Adetokunbo E.	Cleveland, OH	Northeastern Ohio College School Fair	101	
Oredein, Adetokunbo E.	Cleveland, OH	Northeastern Ohio College School Fair	151	
Oredein, Adetokunbo E.	Cleveland, OH	Northeastern Ohio College School Fair	276	
Oredein, Adetokunbo E.	Cleveland, OH	Northeastern Ohio College School Fair	599	
Oredein, Adetokunbo E.	Washington, DC	Recruiting	101	
Oredein, Adetokunbo E.	Washington, DC	Recruiting	126	
Oredein, Adetokunbo E.	Washington, DC	Recruiting	355	
Oredein, Adetokunbo E.	Washington, DC	Recruiting	942	
Oredein, Olayinka	Indianapolis, IN	ACCUPLACER Conference	488	
Oredein, Olayinka	Indianapolis, IN	Accuplacer National Convention	300	
Oredein, Olayinka	Dallas, TX	NADE Conference	355	
Oredein, Olayinka	Dallas, TX	To exchange ideas and learn new methods in te	82	
Oredein, Olayinka	Dallas, TX	To exchange ideas and learn new methods in te	460	
Oredein, Olayinka	Dallas, TX	To exchange ideas and learn new methods in te	1,059	
Pecoraro, Anthony Andre.	West Palm, FL	Recruiting	120	
Pecoraro, Anthony Andre.	Miami, FL	Recruiting	140	
Pecoraro, Anthony Andre.	Various Locations	Recruiting	240	
Pecoraro, Anthony Andre.	West Palm, FL	Recruiting	255	
Pecoraro, Anthony Andre.	Miami, FL	Recruiting	328	
Pecoraro, Anthony Andre.	Various Locations	Recruiting	370	
Pecoraro, Anthony Andre.	Miami, FL	Recruiting	440	
Pecoraro, Anthony Andre.	Miami, FL	Recruiting	643	
Pepp, Shawn	Kilgore, TX	Recruiting	82	
Pepp, Shawn	Jacksonville, TN	Recruiting	123	
Pepp, Shawn	Kilgore, TX	Recruiting	338	
Pepp, Shawn	Jacksonville, TN	Recruiting	381	
Pepp, Shawn	Dallas, TX	Recruitment	123	
Pepp, Shawn	Dallas, TX	Recruitment	459	
Perry, Malcom	Miami, FL	Football Recruiting	660	
Ponder, Cyeryl E. & McCullum,	American Express	American Express	3,117	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

Alcorn State University - On Campus

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Posey, Clyde L.	Memphis, TN	International Business Globalization Seminar	123	
Posey, Clyde L.	Destin, FL	Sobie 2014 Academic Conference	221	
Posey, Clyde L.	Destin, FL	Sobie 2014 Academic Conference	830	
Prince, Williams	Indianapolis, IN	ASU vs. Grambling State	138	
Rankins, Alfred	Washington, DC	MS Congressional Delegation meeting	790	
Ravola, Martha David.	Portland, Oregon	Integrative Learning	24	
Ravola, Martha David.	Portland, Oregon	Integrative Learning	230	
Rey, Barret	Tuskegee, AL	2014 Veterinary Conference	342	
Rey, Barret	Columbia, MO	Athletic Event	146	
Rey, Barret	Columbia, MO	Athletic Event	283	
Rey, Barret	Baton Rouge, LA	Athletic Event	1,130	
Rey, Barret	Columbia, MO	Athletic Event	1,298	
Rey, Barret	Columbia, MO	Athletic Event	1,473	
Rey, Barret	Columbia, MO	Athletic Event	1,837	
Rey, Barret	Columbia, MO	Athletic Event	1,863	
Rey, Barret	Columbia, MO	Athletic Event	4,292	
Rey, Barret	Atlanta, GA	Professional Development	99	
Rey, Barret	Atlanta, GA	Professional Development	1,385	
Rey, Barret	Atlanta, GA	Professional Development	1,511	
Rey, Barrett	Pine Bluff, AR	Athletic event	400	
Riley, Luther	Various Locations	Men's Basketball Recruitment	253	
Roberts, Betty J.	American Express	American Express	6,610	
Roberts, Betty Jean.	Indianapolis, IN	NACUBO Conference	35	
Roberts, Betty Jean.	Indianapolis, IN	NACUBO Conference	90	
Roberts, Betty Jean.	Indianapolis, IN	NACUBO Conference	184	
Roberts, Dr. Betty J	San Deigo, CA	American Council on Educati	850	
Roberts, Dr. Betty J	Washington, DC	American Express	880	
Roberts, Dr. Betty J	AMEX	American Express	1,573	
Ross-Stamps, Clara	New Orleans, LA	CASE	895	
Ross-Stamps, Clara	New Orleans, LA	2014 HBCU Media Week	100	
Ross-Stamps, Clara	Washington, DC	37th Annual Mid Winter Conference	9	
Rushing, Sonya	Memphis, TN	ARMS 2014 Training Conference	533	
Rushing, Sonya A.	Memphis, TN	2014 Training Conference	66	
Rushing, Sonya A.	Memphis, TN	2014 Training Conference	138	
Rushing, Sonya A.	Houston, TX	Chaperone for the Battle of the Band	138	
Schaffer, Donna	Beaufort, SC	Professional Development	2,015	
Scurria, Cynthia S.	Atlanta, GA	Conference as QEP Director	102	
Scurria, Cynthia S.	Atlanta, GA	Conference as QEP Director	124	
Scurria, Cynthia S.	Atlanta, GA	Conference as QEP Director	343	
Scurria, Cynthia S.	Atlanta, GA	Conference as QEP Director	921	
Scurria, Cynthia S.	Kent State, OH	Workshop-writing assessment for QEP Admin	102	
Scurria, Cynthia S.	Kent State, OH	Workshop-writing assessment for QEP Admin	472	
Scurria, Cynthia S.	Kent State, OH	Workshop-writing assessment for QEP Admin	2,242	
SGA/Advisors	Indianapolis, IN	JW Marriott Hotel	1,275	
Shedrick, Elester	Atlanta, GA	Facility Management Conference	184	
Shorette, C. Robert	Lansing, MI	Recruitment & Attend 2013 HBCU Fair	115	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

Alcorn State University - On Campus

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Shorette, C. Robert	Lansing, MI	Recruitment & Attend 2013 HBCU Fair	237	
Shorette, Robert	Chicago, IL	Strategic Planning Workshop	2,545	
Simmons, Willie Roman.	Tallahassee, FL/ Mobile, AL	Recruiting	240	
Simmons, Willie Roman.	Tallahassee, FL/ Mobile, AL	Recruiting	660	
Simmons, Willie Roman.	Orlando, FL	Recruitment	150	
Simmons, Willie Roman.	Orlando, FL	Recruitment	240	
Simmons, Willie Roman.	Birmingham, AL	Recruitment	260	
Simmons, Willie Roman.	Birmingham, AL	Recruitment	504	
Smith, Carolyn	Atlanta, GA	University of South Carolin	495	
Smith, Carolyn R.	Atlanta, GA	To Share & Learn from other trends	56	
Smith, Carolyn R.	Atlanta, GA	To Share & Learn from other trends	102	
Smith, Carolyn R.	Atlanta, GA	To Share & Learn from other trends	494	
Smith, Lynette	Alexandria, LA	Professional Development	90	
Smith, Lynette	Alexandria, LA	Professional Development	349	
Smith, Lynette	Alexandria, LA	Professional Development	527	
Smith, Lynette	Alexandria, LA	Professional Development	593	
Smith, Tracee	New Orleans, LA	Western Assoc of Veterans Edu Specialist	25	
Smith, Tracee	New Orleans, LA	Western Assoc of Veterans Edu Specialist	288	
Smith, Tracee	New Orleans, LA	Western Assoc of Veterans Edu Specialist	687	
Square, Brenda	Indianapolis, IN	Annual Conference	170	
Square, Brenda	Indianapolis, IN	Annual Conference	927	
Square, Brenda	Anaheim, CA	Annual National Conference - NACAS	11	
Square, Brenda	Anaheim, CA	Annual National Conference - NACAS	50	
Square, Brenda	Anaheim, CA	Annual National Conference - NACAS	559	
Square, Brenda	Anaheim, CA	NACAS	1,180	
Stamps, Clara R..	Atlanta, GA	SACS-COC Institute	685	
Stamps, Clara R..	Atlanta, GA	Successfully Managing People Seminar	104	
Stamps, Clara R..	Atlanta, GA	Successfully Managing People Seminar	874	
Stamps, Clara R..	Orlando, FL	2013 NABJ Convention & Career Fair	90	
Stamps, Clara R..	Orlando, FL	2013 NABJ Convention & Career Fair	158	
Stamps, Clara R..	Orlando, FL	2013 NABJ Convention & Career Fair	1,507	
Stamps, Clara R..	Washington, DC	37th Annual Mid-Winter Conference	267	
Stamps, Clara R..	Atlanta, GA	Advisor chaperoning student to the Motor Boar	793	
Stamps, Clara R..	Montgomery, AL	Alabama State University	71	
Stamps, Clara R..	Montgomery, AL	Alabama State University	475	
Stamps, Clara R..	Atlanta, GA	American Management Assoc. - Successfully Man	2,345	
Stamps, Clara R..	Baton Rouge, LA	ASU vs. Southern University	37	
Stamps, Clara R..	Baton Rouge, LA	ASU vs. Southern University	437	
Stamps, Clara R..	New Orleans, LA	CASE Conference - Editors Forum	168	
Stamps, Clara R..	New Orleans, LA	CASE Conference - Editors Forum	698	
Stamps, Clara R..	Indianapolis, IN	Circle City Classic	145	
Stamps, Clara R..	Indianapolis, IN	Circle City Classic	780	
Stamps, Clara R..	Sandestin, FL	Media Relations Retreat	146	
Stamps, Clara R..	Chicago, IL	National Alumni Tour	24	
Stamps, Clara R..	Chicago, IL	National Alumni Tour	460	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

Alcorn State University - On Campus

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Stamps, Clara R..	Dallas, TX	Presidents Big City Tour	64	
Stamps, Clara R..	Dallas, TX	Presidents Big City Tour	255	
Stamps, Clara R..	Philadelphia, PA	President's National Alumni Tour	61	
Stamps, Clara R..	Houston, TX & Los Angeles, CA	President's National Alumni Tour	253	
Stamps, Clara R..	Philadelphia, PA	President's National Alumni Tour	300	
Stamps, Clara R..	Houston, TX & Los Angeles, CA	President's National Alumni Tour	1,057	
Stamps, Clara R..	Atlanta, GA	SACSCOC Annual Meeting	104	
Stamps, Clara R..	Atlanta, GA	SACSCOC Annual Meeting	551	
Stamps, Clara R..	Little Rock, AK	UAPB Contest	66	
Stamps, Clara R..	Little Rock, AK	UAPB Contest	201	
Starks, Isaiah	Huntsville, AL	To transport ASU Baseball team to Athletic Ev	345	
Stephney, Jessie	Minneapolis, MN	American Express	714	
Stephney, Jessie Lee.	Minneapolis, MN	APPA	1,145	
Stephney, Jessie Lee.	Nashville, TN	Gain knowledge to make ASU a more sustainable	2,657	
Stephney, Jessie Lee.	Atlanta, GA	SRAPPA Conference	2,417	
Stephney, Shedrick, Dotson, Ha	Atlanta, GA	APPA	1,275	
Stephney, Tillery, Stallings	Nashville, TN	AASHE	2,205	
Storr, Michael	Emmitsburg, MO	Emergency Management Training	439	
Storr, Michael D.	Indianapolis, IN	ASU vs. Grambling State (Escort FB team & Ban	20	
Storr, Michael D.	Indianapolis, IN	ASU vs. Grambling State (Escort FB team & Ban	138	
Storr, Michael D.	Houston, TX	Escort for the Battle of the Band	138	
Street, Ralph	Various Locations	Recruiting	327	
Street, Ralph	Various Locations	Recruiting	381	
Street, Ralph Bernard.	San Antonio, TX	Recruiting	360	
Street, Ralph Bernard.	Tampa, Orlando, & Debtral FL	Recruiting	366	
Street, Ralph Bernard.	Tampa, Orlando, & Debtral FL	Recruiting	393	
Street, Ralph Bernard.	San Antonio, TX	Recruiting	629	
Sturgis, Thomas C.	Mobile, AL	PreMed Advisors workshop	270	
Sturgis, Thomas C.	Mobile, AL	PreMed Advisors workshop	364	
Tenner, Katangelia S.	Orlando, FL	Professional Development	323	
Tenner, Katangelia S.	Orlando, FL	Professional Development	1,139	
Terrett, Toni	Baton Rouge, LA	NAAAS-National Association	285	
Terrett, Toni D.	Baton Rouge, LA	Presenting research paper	92	
Terrett, Toni D.	Baton Rouge, LA	Presenting research paper	288	
Thomas, Cedric D.	Little Rock, AR	Recruiting	125	
Thomas, Cedric D.	Little Rock, AR	Recruiting	129	
Thomas, Cedric D.	Pine Bluff, AR	Recruiting	135	
Thomas, Cedric D.	Pine Bluff, AR	Recruiting	205	
Thomas, Cedric D.	Memphis, TN	Recruiting	218	
Thomas, Cedric D.	Memphis, TN	Recruiting	249	
Thomas, Cedric D.	Memphis, TN	Recruiting	492	
Thomas, Cedric D.	Memphis, TN	Recruiting	492	
Thomas, Valerie K.	Indianapolis, IN	HBCU College Fair	138	
Tillery, Leonard W.	Nashville, TN	AASHE Conference	184	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

Alcorn State University - On Campus

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Tinner, Shirley g	New Orleans, LA	Professional Development	902	
Tinner, Shirley G.	Indianapolis, IN	Circle City Classic	20	
Tinner, Shirley G.	Indianapolis, IN	Circle City Classic	138	
Tolliver-Cook, Valtreasa	Louisville, KY	Reaffirmation training	70	
Tolliver-Cook, Valtreasa	Louisville, KY	Reaffirmation training	101	
Tolliver-Cook, Valtreasa	Louisville, KY	Reaffirmation training	306	
Travis, Candice	Atlanta, GA	Advisor chaperoning student to the Motor Boar	469	
Turner, William Wesley	Memphis, TN	Student Recruitment	355	
United Missouri Bank	Washington, DC	Mid-Winter Conference	999	
United Missouri Bank	United Missouri Bank	Payment for rental charges	5,577	
United Missouri Bank	Louisville, KY	Reaffirmation training on EPAS	442	
United Missouri Bank	San Antonio, TX	SACUBO	401	
Various Employees	Memphis, TN	Men's Magicians Golf Classic	700	
Various Employees	San Francisco, GA	Charter bus for Men's Basketball Event at St.	831	
Various Employees	College Station, TX	NCAA Tournament	1,843	
Various Employees	Houston, TX	Pep Band Event	4,100	
Various Employees	Various Locations	Professional Development	950	
Various Employees	Various Locations	Professional Development	988	
Various Employees	Various Locations	Professional Development	10,591	
Various Employees	Various Locations	Professional Development	17,788	
Various Employees	Louisville, KY	Registration for BDP Conference	2,135	
Various Employees	Myrtle Beach, SC	Schooldude Workshops and Conference	1,122	
Various Employees	Decatur, AL	Softball Team SWAC Tournament	3,024	
Various Employees	New Orleans, LA	SWAC Championship	3,600	
Various Participants	Prairie View, TX	Participating in the Honda Campus All-Star Ch	128	
Various Participants	Prairie View, TX	Participating in the Honda Campus All-Star Ch	264	
Various Students	Washington, DC	13th Annual Leadership & Recruitment Fair	1,600	
Various Students	Clinton, TN	Freedom School	4,950	
Varnado, Geraldine Brooks.	St. Louis, MO	Fall Leadership Conference	292	
Varnado, Geraldine Brooks.	St. Louis, MO	Fall Leadership Conference	413	
Varnado, Geraldine Brooks.	St. Louis, MO	Fall Leadership Conference	537	
Vaughn, Cassandra	Tuskegee, AL	2014 Veterinary Conference	428	
Walden, Zzream	Orlando, FL	Job Applicant	392	
Washington, Kenyatta	Alabama A&M	Athletic Event	335	
Washington, Kenyatta	Houston, TX	Athletic Event	713	
Washington, Kenyatta	Cincinnati, OH	Professional Development	901	
Weir, Lljuana	New Orleans, LA	Assist with Track & Field Event	112	
Weir, Lljuana	New Orleans, LA	Assist with Track & Field Event	206	
Weir, Lljuana	Decatur, AL	Attend Softball Team Event	112	
Weir, Lljuana	Decatur, AL	Attend Softball Team Event	436	
Weir, Lljuana	Birmingham, AL	Attend SWAC Spring Meeting	164	
Weir, Lljuana	Birmingham, AL	Attend SWAC Spring Meeting	343	
Weir, Lljuana	Atlanta, GA	Professional Development	46	
Weir, Lljuana	Atlanta, GA	Professional Development	504	
Weir, Lljuna	Hoover, AL	Athletic Event	138	
Weir, Lljuna	Hoover, AL	Athletic Event	338	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

Alcorn State University - On Campus

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Weir, Lljuna	Various Locations	Attend Athletic Event	510	
Weir, Lljuna	Various Locations	Attend Athletic Event	1,259	
Weir, Lljuna	Various Locations	Attend Athletic Event	1,352	
Weir, Lljuna	San Diego, CA	NCAA Convention	500	
Weir, Lljuna	Birmingham, AL	SWAC Conference	277	
Weir, Lljuna G.	Indianapolis, IN	Athletic Event	92	
Weir, Lljuna G.	San Diego, CA	NCAA Convention	25	
Weir, Lljuna G.	San Diego, CA	NCAA Convention	104	
Weir, Lljuna G.	San Diego, CA	NCAA Convention	168	
Weir, Lljuna G.	Houston, TX	To help assist track & field coach w/ team	228	
White, Denease M.	New Orleans, LA	Robotics & Automatic Program Updates	65	
White, Denease M.	New Orleans, LA	Robotics & Automatic Program Updates	220	
White, Denease M.	New Orleans, LA	Robotics & Automatic Program Updates	470	
White, Dwayne	Houston, TX	SWAC Basketball Tournament	224	
White, Dwayne	Houston, TX	SWAC Basketball Tournament	439	
White, Dwayne Allen.	Indianapolis, IN	Circle City Classic	102	
White, Dwayne Allen.	Birmingham, AL	SWAC Spring meeting	168	
White, Dwayne Allen.	Birmingham, AL	SWAC Spring meeting	343	
White, Dwayne Allen.	Indianapolis, IN	Circle City Classic	92	
White, Dwayne Allen.	Indianapolis, IN	Circle City Classic	125	
White, Dwayne Allen.	Houston, TX	Mandatory Meeting and SWAC Championship	445	
White, Dwayne Allen.	Houston, TX	Mandatory Meeting and SWAC Championship	918	
White, Dwayne Allen.	San Diego, CA	NCAA	630	
White, Dwayne Allen.	Birmingham, AL	SWAC Media Day	221	
White, Dwayne Allen.	Birmingham, AL	SWAC Media Day	401	
White, Kelvin	Emmitsburg, MO	Emergency Management Training	464	
White, Samuel	Atlanta, GA	15th Annual Member University Prof. Institute	69	
White, Samuel	Atlanta, GA	15th Annual Member University Prof. Institute	155	
White, Samuel	American Express	American Express	620	
White, Samuel	American Express	American Express	664	
White, Samuel	Various Locations	Professional Development	55	
White, Samuel L.	Washington, DC	Children Defense Fund 40th Anniversary	168	
White, Samuel L.	Washington, DC	Panelist at the APLU 126th Annual meeting	224	
White, Samuel L.	Washington, DC	2013 National HBCU Week Conference	112	
White, Samuel L.	Memphis, TN	2013 SWAC Alumni Weekend	123	
White, Samuel L.	AMEX	American Express	2,219	
White, Samuel L.	American Express	American Express	3,181	
White, Samuel L.	Indianapolis, IN	Circle City Classic	224	
White, Samuel L.	Honolulu, HI	Hawaii International Confer	440	
White, Samuel L.	Washington, DC	Panelist at the APLU 126th Annual meeting	35	
White, Samuel L.	Atlanta, GA	SACS-COC Institute	550	
Williams, Donna M.	Cincinnati, OH	2014 National Exposition Competition	691	
Williams, Gregory M..	Houston, TX	SWAC Tournament	230	
Williams, Gregory M..	Indianapolis, IN	Circle City Classic	138	
Williams, Gregory M..	Houston, TX	Escort for the Battle of the Band	138	
Williams, Gregory M..	Alabama	To escort Basketball (M) Team	230	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

Alcorn State University - On Campus

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Williams, Rosie	Columbus, OH	Evidence-based practice workshop	648	
Williams, Sandra	Lake Charles, LA	McNeese State University Men/Women Track Cowb	750	
Williams, Sandra	Macon, GA	Men's Basketball Game	1,171	
Williams, Sandra	Troy, AL	Men's Basketball Game	1,308	
Williams, Sandra	Concord, CA	Men's Basketball Game	2,515	
Williams, Sandra	Concord, CA	Men's Basketball Game	3,135	
Williams, Sandra	Jacksonville, AL	Men's Basketball Game	4,885	
Williams, Sandra	Houston, TX	Men's Basketball Game	5,415	
Williams, Sandra	Dayton, OH	Men's Basketball Game	5,905	
Williams, Sandra	Dallas, TX	National Association of Basketball Coaches Co	175	
Williams, Sandra	Montgomery, AL	Rooms for ASU Baseball Event	3,095	
Williams, Sandra	Denver, CO	Women's Basketball Game	1,834	
Williams, Sandra	Virginia	Women's Basketball Game	2,050	
Williams, Sandra	Huntsville, AL	Women's Volleyball Game	3,990	
Williams, Sewindia	Atlanta, GA	SACS-COC Institute Annual Meeting	750	
Williams, Rosie	Columbus, OH	Evidence-based practice workshop	50	
Williams, Rosie	Columbus, OH	Evidence-based practice workshop	1,161	
Winston, Deshondrick	Indianapolis, IN	Driving equipment truck for football game	60	
Winston, Deshondrick	Baton Rouge, LA	Driving equipment truck for football game	82	
Winston, Deshondrick	Indianapolis, IN	Driving equipment truck for football game	138	
Winston, Deshondrick	Little Rock, AK	Team equipment driver	82	
Winston, Deshondrick	Little Rock, AK	Team equipment driver	82	
Total Out of State Travel Cost			\$853,868	

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	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					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
Mississippi Institutions of / Auditing Fees <i>Comp. Rate: 3.49 per invoice</i>		3	3	3	
Mississippi Institutions of / Auditing Fees <i>Comp. Rate: 10.16 per invoice</i>		10	10	10	
Mississippi Institutions of / Auditing Fees <i>Comp. Rate: 11.76 per invoice</i>		12	12	12	
Mississippi Institutions of / Auditing Fees <i>Comp. Rate: 12.3 per invoice</i>		12	12	12	
Mississippi Institutions of / Auditing Fees <i>Comp. Rate: 45 per invoice</i>		46	46	46	
Mississippi Institutions of / Auditing Fees <i>Comp. Rate: 58.8 per invoice</i>		59	59	59	
Mississippi Institutions of / Auditing Fees <i>Comp. Rate: 259 per invoice</i>		259	259	259	
Mississippi Institutions of / Auditing Fees <i>Comp. Rate: 637.5 per invoice</i>		638	638	638	
Mississippi Institutions of / Auditing Fees <i>Comp. Rate: 919.42 per invoice</i>		919	920	920	
Mississippi Institutions of / Auditing Fees <i>Comp. Rate: 966 per invoice</i>		966	966	966	
Mississippi Institutions of / Auditing Fees <i>Comp. Rate: 1,292.01 per invoice</i>		1,292	1,293	1,293	
Mississippi Institutions of / Auditing Fees <i>Comp. Rate: 2501.98 per invoice</i>		2,502	2,502	2,502	
Mississippi Institutions of / Auditing Fees <i>Comp. Rate: 2,865.78 per invoice</i>		2,866	2,866	2,866	
Mississippi Institutions of / Auditing Fees <i>Comp. Rate: 2,954.29 per invoice</i>		2,954	2,955	2,955	
Mississippi Institutions of / Auditing Fees <i>Comp. Rate: 2,983.36 per invoice</i>		2,983	2,984	2,984	
Mississippi Institutions of / Auditing Fees <i>Comp. Rate: 3,210.83 per invoice</i>		3,211	3,211	3,211	
Mississippi Institutions of / Auditing Fees <i>Comp. Rate: 3,249 per invoice</i>		3,250	3,250	3,250	

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Mississippi Institutions of / Auditing Fees <i>Comp. Rate: 3,280.74 per invoice</i>		3,281	3,281	3,281	
Mississippi Institutions of / Auditing Fees <i>Comp. Rate: 3,313.19 per invoice</i>		3,313	3,314	3,314	
Mississippi Institutions of / Auditing Fees <i>Comp. Rate: 3,328.57 per invoice</i>		3,329	3,329	3,329	
Mississippi Institutions of / Auditing Fees <i>Comp. Rate: 3,962.15 per invoice</i>		3,962	3,963	3,963	
Mississippi Institutions of / Auditing Fees <i>Comp. Rate: 4,873 per invoice</i>		4,873	4,874	4,874	
Mississippi Institutions of / Auditing Fees <i>Comp. Rate: 5,942.92 per invoice</i>		5,943	5,944	5,944	
Mississippi Institutions of / Auditing Fees <i>Comp. Rate: 7,099 per invoice</i>		7,099	7,100	7,100	
Mississippi Institutions of / Auditing Fees <i>Comp. Rate: 23,844 per invoice</i>		23,844	23,849	23,849	
Office of the State Auditor / Auditing Fees <i>Comp. Rate: 510 per invoice</i>		510	510	510	
Office of the State Auditor / Auditing Fees <i>Comp. Rate: 780 per invoice</i>		780	780	780	
Office of the State Auditor / Auditing Fees <i>Comp. Rate: 2,100 per invoice</i>		2,100	2,100	2,100	
TOTAL 6163X Legal (61630-61636)		81,016	81,030	81,030	
6164X Medical Services (61640-61646)					
Associated Radiologists,PA / Medical <i>Comp. Rate: 204 per invoice</i>		204	204	204	
Southern California Orthope / Medical <i>Comp. Rate: 3,255.01 per invoice</i>		3,255	3,256	3,256	
TOTAL 6164X Medical Services (61640-61646)		3,459	3,460	3,460	
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
David Ware & Associates / Legal Fees <i>Comp. Rate: 1,000 per invoice</i>		1,000	1,000	1,000	
Mississippi Institutions of / Legal Fees <i>Comp. Rate: 1,251.25 per invoice</i>		1,252	1,252	1,252	
Mississippi Institutions of / Auditing Fees <i>Comp. Rate: 1,625 per invoice</i>		1,625	1,625	1,625	
Mississippi Institutions of / Legal Fees <i>Comp. Rate: 13,205.24 per invoice</i>		13,205	13,208	13,208	
Mississippi Institutions of / Legal Fees <i>Comp. Rate: 13,205.24 per invoice</i>		13,205	13,208	13,208	
TOTAL 6165X Personnel Services Contracts (61651-61653)		30,287	30,293	30,293	

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
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					
Department of Public Safety / Laboratory & Testing Fees		50	50	50	
<i>Comp. Rate: 50 per test</i>					
DPS Crime Lab / Laboratory & Testing Fees		50	50	50	
<i>Comp. Rate: 50 per test</i>					
TOTAL 61670 Laboratory & Testing Fees		100	100	100	
6168X Contract Worker (61682-61688)					
Adkins, Derrick Cameron. / Consultant Expense Reimbursement		300	300	300	
<i>Comp. Rate: 300 per day</i>					
Adonai Environmental Develo / Consultant Expense Reimbursement		7,000	7,001	7,001	
<i>Comp. Rate: 7000 per invoice</i>					
Brown, Keith L. / Consultant Expense Reimbursement		3,800	3,801	3,801	
<i>Comp. Rate: 3,800 per day</i>					
Edney, Norris A. / Consultant Expense Reimbursement	Y	3,500	3,501	3,501	
<i>Comp. Rate: 1,750 per week</i>					
Hughes, Diana / Consultant Expense Reimbursement		3,200	3,201	3,201	
<i>Comp. Rate: 3,200 per invoice</i>					
III Murphy, Walter / DJ Services		800	800	800	
<i>Comp. Rate: 400 per day</i>					
III Murphy, Walter / Consultant Expense Reimbursement		2,800	2,801	2,801	
<i>Comp. Rate: 933 per day</i>					
Isikhuemhen, Omon S. / Consultant Expense Reimbursement		89	89	89	
<i>Comp. Rate: 89 per invoice</i>					
Pukac, Michael Alan. / Speaker		400	400	400	
<i>Comp. Rate: 400 per day</i>					
Rhodes, Carroll E. / Consultant Expense Reimbursement		600	600	600	
<i>Comp. Rate: 29,950 per invoice</i>					
Robinson-Gardner, Dorris R. / Consultant Expense Reimbursement		500	500	500	
<i>Comp. Rate: 500 per day</i>					
Salazar, Bianca / Consultant Expense Reimbursement		800	800	800	
<i>Comp. Rate: 800 per day</i>					
Silva, Victor Pavel Acevedo / Consultant Expense Reimbursement		1,000	1,000	1,000	
<i>Comp. Rate: 500 per month</i>					
Steadham, Johnnie Steve. / Speaker		2,300	2,300	2,300	
<i>Comp. Rate: 2,300 per event</i>					
The Berkshire Group / Consultant Expense Reimbursement		500	500	500	
<i>Comp. Rate: 166 per day</i>					
The Sentinel Group LLC / Consultant Expense Reimbursement		181	181	181	
<i>Comp. Rate: 181.23 per visit</i>					
The Sentinel Group LLC / Consultant Expense Reimbursement		296	296	296	
<i>Comp. Rate: 295.59 per visit</i>					
The Sentinel Group LLC / Consultant Expense Reimbursement		8,038	8,039	8,039	
<i>Comp. Rate: 8,038 per visit</i>					
To corr. state Ayers exp. F / Other Professional Fess & Services		4,500	4,501	4,501	
<i>Comp. Rate:</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Alcorn State University - On Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
TOTAL 6168X Contract Worker (61682-61688)		40,604	40,611	40,611	
61690 Other Fees & Services					
Adonai Environmental Develo / Consultant Expense Reimbursement <i>Comp. Rate: 700 per invoice</i>		700	700	700	
Anointed Naphrology & HTN P / Medical Services <i>Comp. Rate: 7200 per month</i>		79,200	79,216	79,216	
Banks, Nickita S. / Consultant for Saturday College Colloqui <i>Comp. Rate: 250 per day</i>		250	250	250	
Battiste, Frankie M. / Healthcare services <i>Comp. Rate: 192 per invoice</i>		192	192	192	
Battiste, Frankie M. / Healthcare services <i>Comp. Rate: 475 per month</i>		475	475	475	
Blackboard Inc / Consultant Expense Reimbursement <i>Comp. Rate: 38,212.50 per event</i>		38,213	38,220	38,220	
Blackboard Inc / Consultant Expense Reimbursement <i>Comp. Rate: 154,127.50 per invoice</i>		154,128	154,159	154,159	
Branch, London / Adjudication/performance <i>Comp. Rate: 336 per event</i>		672	672	672	
Brooks, Lisa / Performance fee <i>Comp. Rate: 1,250 per day</i>		1,250	1,250	1,250	
Brooks, Lisa / Performance fee <i>Comp. Rate: 2,000 per day</i>		2,000	2,000	2,000	
Brown, LaRaye L. / Freelance writing <i>Comp. Rate: 62.50 per invoice</i>		63	63	63	
Brown, LaRaye L. / Freelance writing <i>Comp. Rate: 1,250 per month</i>		1,250	1,250	1,250	
Brown, LaRaye L. / Freelance writing <i>Comp. Rate: 1,250 per month</i>		1,250	1,250	1,250	
Bryan, Pendleton, Swats, & / Other Professional Fess & Services <i>Comp. Rate: 346 per invoice</i>		347	347	347	
Byther, Alice Marie. / Medical Office Assistance <i>Comp. Rate: 900 per month</i>		900	900	900	
Campus Tours Inc / Photoreasistic print <i>Comp. Rate: 450 per set</i>		450	450	450	
Carr, Rhonda G. / Field Training <i>Comp. Rate: 1,000 per day</i>		1,000	1,000	1,000	
CPRAM Treasurer / Entry fee <i>Comp. Rate: 15 per person</i>		75	75	75	
Department of Homeland Secu / Filing Fees <i>Comp. Rate: 325 per each</i>		325	325	325	
Dianne's Frame Shop / Other Professional Fess & Services <i>Comp. Rate: 98 per each</i>		98	98	98	
Dramatists Play Service Inc / Royalties for production <i>Comp. Rate: 300 per each</i>		300	300	300	
Eakins, Antione K. / Honorarium <i>Comp. Rate: 1,500 per day</i>		1,500	1,500	1,500	
Edwards Reporting Inc / Transcript of proceedings <i>Comp. Rate: 349.50 per invoice</i>		350	350	350	
Edwards Reporting Inc / Transcript of proceedings <i>Comp. Rate: 615.25 per event</i>		615	615	615	

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Ellucian Company L P / Remote support <i>Comp. Rate: 540 per invoice</i>		540	540	540	
Ellucian Company L P / Remote support <i>Comp. Rate: 695.70 per invoice</i>		696	696	696	
Ellucian Company L P / Remote support <i>Comp. Rate: 720 per invoice</i>		720	720	720	
Ellucian Company L P / Remote support <i>Comp. Rate: 2,130.60 per invoice</i>		2,131	2,131	2,131	
Ellucian Company L P / Remote support <i>Comp. Rate: 2,695.86 per invoice</i>		2,696	2,696	2,696	
Ellucian Company L P / Remote support <i>Comp. Rate: 4,913.42 per invoice</i>		4,913	4,914	4,914	
Gallagher Benefit Services / Other Professional Fess & Services <i>Comp. Rate: 630 per invoice</i>		630	630	630	
Gallagher Benefit Services / Other Professional Fess & Services <i>Comp. Rate: 5,740 per invoice</i>		5,740	5,741	5,741	
Gallagher Benefit Services / Other Professional Fess & Services <i>Comp. Rate: 9,695 per invoice</i>		9,695	9,697	9,697	
Gallagher Benefit Services / Other Professional Fess & Services <i>Comp. Rate: 11,602.50 per invoice</i>		11,603	11,605	11,605	
Gallagher Benefit Services / Other Professional Fess & Services <i>Comp. Rate: 12,880 per invoice</i>		12,880	12,883	12,883	
Globalstar USA LLC / Other Professional Fess & Services <i>Comp. Rate: 46.25 per month</i>		46	46	46	
Globalstar USA LLC / Other Professional Fess & Services <i>Comp. Rate: 57.81 per month</i>		58	58	58	
Globalstar USA LLC / Other Professional Fess & Services <i>Comp. Rate: 68.97 per month</i>		69	69	69	
Globalstar USA LLC / Other Professional Fess & Services <i>Comp. Rate: 92.50 per month</i>		93	93	93	
Globalstar USA LLC / Other Professional Fess & Services <i>Comp. Rate: 115.30 per month</i>		115	115	115	
Godwin Group / Other Professional Fess & Services <i>Comp. Rate: 1,482 per invoice</i>		1,482	1,482	1,482	
Granger, Terence / Other Professional Fess & Services <i>Comp. Rate: 150 per day</i>		150	150	150	
Haley, George W. / Other Professional Fess & Services <i>Comp. Rate: 2,000 per event</i>		2,000	2,000	2,000	
Harper, Steven M. / Other Professional Fess & Services <i>Comp. Rate: 1,333 per event</i>		4,000	4,001	4,001	
Harris, William G. / Honorarium <i>Comp. Rate: 250 per day</i>		250	250	250	
Harvey, Melton Randolph. / Other Professional Fess & Services <i>Comp. Rate: 1,333 per event</i>		4,000	4,001	4,001	
Hunt, Sherry / Other Professional Fess & Services <i>Comp. Rate: 2,000 per day</i>		2,000	2,000	2,000	
III Murphy, Walter / Other Professional Fess & Services <i>Comp. Rate: 3,000 per week</i>		3,000	3,001	3,001	
iModules Software Inc / Other Professional Fess & Services <i>Comp. Rate: 4,900 per year</i>		4,900	4,901	4,901	
Ivory, Tarran J'Alex. / Other Professional Fess & Services <i>Comp. Rate: 100 per day</i>		950	950	950	

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Jackson, Lakeisha J. / Consultant for Saturday College Colloqui <i>Comp. Rate: 250 per day</i>		250	250	250	
Kaplan / Other Professional Fess & Services <i>Comp. Rate: 1,900 per each</i>		19,000	19,004	19,004	
Keys, Joe C. / Honorarium <i>Comp. Rate: 250 per day</i>		250	250	250	
Kimbrough, Walter M. / Other Professional Fess & Services <i>Comp. Rate: 3,500 per lecture series</i>		3,500	3,501	3,501	
Knowles, Akela LaJadea. / Other Professional Fess & Services <i>Comp. Rate: 450 per event</i>		450	450	450	
LaMorne's Dance & Fitness / Other Professional Fess & Services <i>Comp. Rate: 1,500 per course</i>		1,500	1,500	1,500	
Levet, Stephen / Other Professional Fess & Services <i>Comp. Rate: 205 per year</i>		205	205	205	
Lush, Vanise A. / Other Professional Fess & Services <i>Comp. Rate: 110 per day</i>		331	331	331	
May, Jennifer / Other Professional Fess & Services <i>Comp. Rate: 12,000 per event</i>		12,000	12,002	12,002	
McGee, Harriet W. / RN Services <i>Comp. Rate: 384 per month</i>		384	384	384	
McGee, Harriet W. / RN Services <i>Comp. Rate: 552 per month</i>		552	552	552	
Meltwater News US Inc / Other Professional Fess & Services <i>Comp. Rate: 2,500 per year</i>		2,500	2,501	2,501	
Miss State Dept of Health / License Fee <i>Comp. Rate: 750 per year</i>		750	750	750	
Mississippi Department of E / Other Professional Fess & Services <i>Comp. Rate: 250 per each</i>		250	250	250	
Mississippi Institutions of / Other Professional Fess & Services <i>Comp. Rate: 393.75 per invoice</i>		394	394	394	
Mississippi Institutions of / Auditing Fees <i>Comp. Rate: 732.55 per invoice</i>		733	733	733	
Mississippi Institutions of / Auditing Fees <i>Comp. Rate: 2,304 per invoice</i>		2,305	2,305	2,305	
Mississippi Institutions of / Other Professional Fess & Services <i>Comp. Rate: 9,406.4 per invoice</i>		9,406	9,408	9,408	
Mississippi Institutions of / Other Professional Fess & Services <i>Comp. Rate: 15,050 per invoice</i>		15,050	15,053	15,053	
Mississippi Institutions of / Auditing Fees <i>Comp. Rate: 21,125 per invoice</i>		21,125	21,129	21,129	
Mississippi Institutions of / Other Professional Fess & Services <i>Comp. Rate: 26,283.1 per invoice</i>		26,283	26,288	26,288	
Mississippi State Departmen / Other Professional Fess & Services <i>Comp. Rate: 50 per event</i>		50	50	50	
National Association of Sch / Other Professional Fess & Services <i>Comp. Rate: 727.14 per visit</i>		727	727	727	
National Association of Sch / Other Professional Fess & Services <i>Comp. Rate: 786.10 per visit</i>		786	786	786	
National Black Nurses Assoc / Level II Sponsorship <i>Comp. Rate: 8,000 per event</i>		8,000	8,002	8,002	
Newman, Rosa / Other Professional Fess & Services <i>Comp. Rate: 180 per course</i>		555	555	555	

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
S-1 Safety First Inc / Other Professional Fess & Services <i>Comp. Rate: 188 per invoice</i>		188	188	188	
S-1 Safety First Inc / Other Professional Fess & Services <i>Comp. Rate: 222.50 per invoice</i>		223	223	223	
S-1 Safety First Inc / Other Professional Fess & Services <i>Comp. Rate: 188 per invoice</i>		245	245	245	
S-1 Safety First Inc / Other Professional Fess & Services <i>Comp. Rate: 188 per invoice</i>		278	278	278	
S-1 Safety First Inc / Other Professional Fess & Services <i>Comp. Rate: 188 per invoice</i>		811	811	811	
Sandoval Enterprises of Ame / Professional artist <i>Comp. Rate: 15,000 per event</i>		15,000	15,003	15,003	
Scott, Timi Ross. / Other Professional Fess & Services <i>Comp. Rate: 192 per invoice</i>		192	192	192	
Scott, Timi Ross. / Medical Services <i>Comp. Rate: 384 per month</i>		384	384	384	
Scott, Timi Ross. / Other Professional Fess & Services <i>Comp. Rate: 384 per month</i>		384	384	384	
Scott, Timi Ross. / Medical Services <i>Comp. Rate: 200 per day</i>		576	576	576	
Scott, Timi Ross. / Medical Services <i>Comp. Rate: 768 per month</i>		768	768	768	
Scott, Timi Ross. / Other Professional Fess & Services <i>Comp. Rate: 768 per month</i>		768	768	768	
Scott, Timi Ross. / Other Professional Fess & Services <i>Comp. Rate: 768 per month</i>		768	768	768	
Scott, Timi Ross. / Other Professional Fess & Services <i>Comp. Rate: 768 per month</i>		768	768	768	
Scott, Timi Ross. / Other Professional Fess & Services <i>Comp. Rate: 936 per invoice</i>		936	936	936	
Scott, Timi Ross. / Other Professional Fess & Services <i>Comp. Rate: 1,152 per invoice</i>		1,152	1,152	1,152	
Scott, Timi Ross. / Other Professional Fess & Services <i>Comp. Rate: 1,152 per invoice</i>		1,152	1,152	1,152	
Scrip Safe Security Product / Maintenance & support <i>Comp. Rate: 25.3 per invoice</i>		25	25	25	
Scrip Safe Security Product / Maintenance & support <i>Comp. Rate: 28.05 per invoice</i>		28	28	28	
Scrip Safe Security Product / Maintenance & support <i>Comp. Rate: 38.5 per invoice</i>		39	39	39	
Scrip Safe Security Product / Maintenance & support <i>Comp. Rate: 51.7 per invoice</i>		52	52	52	
Scrip Safe Security Product / Maintenance & support <i>Comp. Rate: 300 per year</i>		300	300	300	
Service Master / Other Professional Fess & Services <i>Comp. Rate: 650 per invoice</i>		650	650	650	
SESAC, Inc. / License Fee <i>Comp. Rate: 511 per invoice</i>		511	511	511	
Signs First / Jazz Festival Banner <i>Comp. Rate: 17.52 per each</i>		18	18	18	
Smith, Deborah M. / Other Professional Fess & Services <i>Comp. Rate: 200 per day</i>		200	200	200	

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Smith, Steven / Consultant Services <i>Comp. Rate: 1,500 per event</i>		1,500	1,500	1,500	
Smith, Steven / Other Professional Fess & Services <i>Comp. Rate: 5,075 per invoice</i>		5,075	5,076	5,076	
Snavely Associates Ltd / Photography/Videography services <i>Comp. Rate: 395.16 per event</i>		395	395	395	
Sodexo / Dining Services <i>Comp. Rate: 284,372 per month</i>		6,943	6,945	6,945	
Springfield, Stacey / Other Professional Fess & Services <i>Comp. Rate: 400 per month</i>		400	400	400	
Springfield, Stacey / Other Professional Fess & Services <i>Comp. Rate: 400 per month</i>		650	650	650	
Springfield, Stacey / Other Professional Fess & Services <i>Comp. Rate: 400 per month</i>		800	800	800	
Springfield, Stacey / Other Professional Fess & Services <i>Comp. Rate: 3,550 per event</i>		3,550	3,551	3,551	
Sreepathi, Haritha Reddy. / Other Professional Fess & Services <i>Comp. Rate: 1,800 per month</i>		18,000	18,004	18,004	
State Fire Academy / Field Training <i>Comp. Rate: 489 per each</i>		489	489	489	
Thompson, Thelma B. / Other Professional Fess & Services <i>Comp. Rate: 3250 per event</i>		3,250	3,251	3,251	
Touchnet Information System / Other Professional Fess & Services <i>Comp. Rate: 1,250 per session</i>		3,500	3,501	3,501	
United Missouri Bank / Other Professional Fess & Services <i>Comp. Rate: 525 per invoice</i>		525	525	525	
Vicksburg Convention Center / Support services <i>Comp. Rate: 2,538 per event</i>		2,538	2,539	2,539	
Watson, LaQuanda / Consultant Expense Reimbursement <i>Comp. Rate: 300 per day</i>		300	300	300	
Worley, Hubert / Photography services <i>Comp. Rate: 200 per day</i>		6,300	6,309	6,309	
Young, Moses / Medical Services <i>Comp. Rate: 1,000 per month</i>		9,500	9,502	9,502	
TOTAL 61690 Other Fees & Services		<u>578,427</u>	<u>578,543</u>	<u>578,543</u>	
GRAND TOTAL (61600-61699)		733,893	734,037	734,037	

VEHICLE PURCHASE DETAILS

Alcorn State University - On Campus

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

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 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Alcorn State University - On Campus
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Formula Equity Funding		
		Salaries	773,838
		Total	773,838
		General Funds	773,838
Program # 2 : RESEARCH	Formula Equity Funding		
		Total	_____
Program # 3 : PUBLIC SERVICE	Formula Equity Funding		
		Salaries	2,899
		Total	2,899
		General Funds	2,899
Program # 4 : ACADEMIC SUPPORT	Formula Equity Funding		
		Salaries	223,881
		Total	223,881
		General Funds	223,881
Program # 5 : STUDENT SERVICES	Formula Equity Funding		
		Salaries	207,039
		Total	207,039
		General Funds	207,039
Program # 6 : INSTITUTIONAL SUPPORT	Formula Equity Funding		
		Salaries	278,664
		Total	278,664
		General Funds	278,664
Program # 7 : OPERATION & MAINTENANCE	Formula Equity Funding		
		Salaries	125,726
		Total	125,726
		General Funds	125,726
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 # 1			
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 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2014	Estimated FY 2015		
						Principal	Interest	Total					Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Alcorn State University - On Campus

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(347,636)				(347,636)
TRAVEL	(12,268)				(12,268)
CONTRACTUAL SERVICES	(85,038)				(85,038)
COMMODITIES	(83,237)				(83,237)
OTHER THAN EQUIPMENT					
EQUIPMENT	(7,783)				(7,783)
VEHICLES	(373)				(373)
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(536,335)				(536,335)