

Alcorn State University - Off-Campus - Natchez

1000 ASU Drive, 509 Lorman, MS 39096

Dr. Alfred Rankins, Jr.

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2015	Estimated Expenses June 30,2016	Requested For June 30,2017	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	2,508,010	3,341,543	3,375,296		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			33,753		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	2,508,010	3,341,543	3,341,543		
2. Travel					
a. Travel & Subsistence (In-State)	31,589	42,158	42,158		
b. Travel & Subsistence (Out-Of-State)	25,392	33,888	33,888		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	56,981	76,046	76,046		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	61,340	98,605	98,605		
c. Public Information	3,049	4,901	4,901		
d. Rents	5,903	9,489	9,489		
e. Repairs & Service	11,701	18,810	18,810		
f. Fees, Professional & Other Services	21,001	33,759	33,759		
g. Other Contractual Services	14,757	23,722	23,722		
h. Data Processing	3,085	4,959	4,959		
i. Other					
Total Contractual Services	120,836	194,245	194,245		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	10,331	12,452	12,452		
b. Printing & Office Supplies & Materials	15,463	18,639	18,639		
c. Equipment, Repair Parts, Supplies & Accessories	8,273	9,973	9,973		
d. Professional & Scientific Supplies & Materials	612	738	738		
e. Other Supplies & Materials	13,702	16,517	16,517		
Total Commodities	48,381	58,319	58,319		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	337				
d. IS Equipment (Data Processing & Telecommunications)	977				
e. Equipment - Lease Purchase					
f. Other Equipment	734				
Total Equipment (Schedule D-2)	2,048				
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
TOTAL EXPENDITURES	2,736,256	3,670,153	3,670,153		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	1,623,664	2,893,698	2,893,698		
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Tuition	1,112,592	776,455	776,455		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	2,736,256	3,670,153	3,670,153		
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	47	45	45		
b.) Full T-L					
c.) Part Perm		1	1		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm					
d.) Part T-L					

Approved by: Carolyn DuPre'
Official of Board or Commission

Submitted by: Pam Neal

Date: 8/3/2015 5:50 PM

Budget Officer: Pam Neal / pneal@alcorn.edu

Phone Number: (601) 877-4056

Title: Budget Officer

REQUEST BY FUNDING SOURCE

Name of Agency : Alcorn State University - Off-Campus - Natchez

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	1,488,225	59.34%		2,634,608	78.84%		2,634,608	78.84%	
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. Federal _____ Other Special (Specify) _____									
9. Tuition	1,019,785	40.66%		706,935	21.16%		706,935	21.16%	
10.									
11.									
12.									
Total Salaries	2,508,010		91.66%	3,341,543		91.05%	3,341,543		91.05%
1. General _____ State Support Special (Specify) _____	33,812	59.34%		59,958	78.84%		59,958	78.84%	
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. Federal _____ Other Special (Specify) _____									
9. Tuition	23,169	40.66%		16,088	21.16%		16,088	21.16%	
10.									
11.									
12.									
Total Travel	56,981		2.08%	76,046		2.07%	76,046		2.07%
1. General _____ State Support Special (Specify) _____	71,703	59.34%		153,151	78.84%		153,151	78.84%	
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. Federal _____ Other Special (Specify) _____									
9. Tuition	49,133	40.66%		41,094	21.16%		41,094	21.16%	
10.									
11.									
12.									
Total Contractual	120,836		4.42%	194,245		5.29%	194,245		5.29%
1. General _____ State Support Special (Specify) _____	28,709	59.34%		45,981	78.84%		45,981	78.84%	
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. Federal _____ Other Special (Specify) _____									
9. Tuition	19,672	40.66%		12,338	21.16%		12,338	21.16%	
10.									
11.									
12.									
Total Commodities	48,381		1.77%	58,319		1.59%	58,319		1.59%

REQUEST BY FUNDING SOURCE

Name of Agency : Alcorn State University - Off-Campus - Natchez

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10.									
11.									
12.									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____	1,215	59.33%							
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. Federal _____ Other Special (Specify) _____									
9. Tuition	833	40.67%							
10.									
11.									
12.									
Total Capital Equipment	2,048		0.07%						
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. Federal _____ Other Special (Specify) _____									
9. Tuition									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10.									
11.									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Alcorn State University - Off-Campus - Natchez

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10.									
11.									
12.									
Total Subsidies									
1. General _____ State Support Special (Specify) _____	1,623,664	59.34%		2,893,698	78.84%		2,893,698	78.84%	
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. Federal _____ Other Special (Specify) _____									
9. Tuition	1,112,592	40.66%		776,455	21.16%		776,455	21.16%	
10.									
11.									
12.									
TOTAL	2,736,256		100.00%	3,670,153		100.00%	3,670,153		100.00%

SPECIAL FUNDS DETAIL

Alcorn State University - Off-Campus - Natchez (253-07)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund			
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			
State Support Special Fund TOTAL				

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source	FY 2016	FY 2017			
	Cash Balance-Unencumbered					
Federal Fund TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Tuition (Tuition)	Student Tuition	1,112,592	776,455	776,455
Other Special Fund TOTAL		1,112,592	776,455	776,455

SECTIONS S + A + B TOTAL		1,112,592	776,455	776,455
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/15	(2) Balance as of 6/30/16	(3) Balance as of 6/30/17
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 - Off-Campus - Natchez (253-07)

Name of Agency

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.

TREASURY FUND / BANK

CONTINUATION AND EXPANDED TOTAL REQUEST

Alcorn State University - Off-Campus - Natchez (253-07)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,488,225			1,019,785	2,508,010
Travel	33,812			23,169	56,981
Contractual Services	71,703			49,133	120,836
Commodities	28,709			19,672	48,381
Other Than Equipment					
Equipment	1,215			833	2,048
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,623,664			1,112,592	2,736,256
No. of Positions (FTE)	27.67			18.96	46.63

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	2,634,608			706,935	3,341,543
Travel	59,958			16,088	76,046
Contractual Services	153,151			41,094	194,245
Commodities	45,981			12,338	58,319
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,893,698			776,455	3,670,153
No. of Positions (FTE)	36.17			9.71	45.88

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Alcorn State University - Off-Campus - Natchez (253-07)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,634,608			706,935	3,341,543
Travel	59,958			16,088	76,046
Contractual Services	153,151			41,094	194,245
Commodities	45,981			12,338	58,319
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,893,698			776,455	3,670,153
No. of Positions (FTE)	36.17			9.71	45.88

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

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

Alcorn State University - Off-Campus - Natchez (253-07)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	INSTRUCTION	1,456,813			390,900	1,847,713
2.	RESEARCH					
3.	PUBLIC SERVICE					
4.	ACADEMIC SUPPORT	1,436,885			385,555	1,822,440
5.	STUDENT SERVICES					
6.	INSTITUTIONAL SUPPORT					
7.	OPERATION & MAINTENANCE					
8.	SCHOLARSHIP & FELLOWSHIPS					
9.	MANDATORY TRANSFERS					
10.	NON-MANDATORY TRANSFERS					
	Summary of All Programs	2,893,698			776,455	3,670,153

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - Off-Campus - Natchez (253-07)

INSTRUCTION

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	669,499			458,765	1,128,264
Travel	711			487	1,198
Contractual Services	10,445			7,157	17,602
Commodities	7,430			5,090	12,520
Other Than Equipment					
Equipment	200			137	337
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	688,285			471,636	1,159,921
No. of Positions (FTE)	9.13			6.26	15.39

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,424,092			382,121	1,806,213
Travel	1,183			317	1,500
Contractual Services	16,558			4,442	21,000
Commodities	14,980			4,020	19,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,456,813			390,900	1,847,713
No. of Positions (FTE)	17.09			4.59	21.68

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - Off-Campus - Natchez (253-07)

Name of Agency	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Name of Agency	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Name of Agency	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,424,092			382,121	1,806,213
Travel	1,183			317	1,500
Contractual Services	16,558			4,442	21,000
Commodities	14,980			4,020	19,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,456,813			390,900	1,847,713
No. of Positions (FTE)	17.09			4.59	21.68

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - Off-Campus - Natchez (253-07)

RESEARCH

Name of Agency

Program

	FY 2015 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2016 Estimated				
	(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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - Off-Campus - Natchez (253-07)

RESEARCH

Name of Agency

Program

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - Off-Campus - Natchez (253-07)

PUBLIC SERVICE

Name of Agency

Program

	FY 2015 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2016 Estimated				
	(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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - Off-Campus - Natchez (253-07)

PUBLIC SERVICE

Name of Agency

Program

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 10

Alcorn State University - Off-Campus - Natchez (253-07)

ACADEMIC SUPPORT

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	818,726			561,020	1,379,746
Travel	33,101			22,682	55,783
Contractual Services	61,258			41,976	103,234
Commodities	21,279			14,582	35,861
Other Than Equipment					
Equipment	1,015			696	1,711
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	935,379			640,956	1,576,335
No. of Positions (FTE)	18.54			12.70	31.24

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,210,516			324,814	1,535,330
Travel	58,775			15,771	74,546
Contractual Services	136,593			36,652	173,245
Commodities	31,001			8,318	39,319
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,436,885			385,555	1,822,440
No. of Positions (FTE)	19.08			5.12	24.20

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - Off-Campus - Natchez (253-07)

ACADEMIC SUPPORT

Name of Agency

Program

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,210,516			324,814	1,535,330
Travel	58,775			15,771	74,546
Contractual Services	136,593			36,652	173,245
Commodities	31,001			8,318	39,319
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,436,885			385,555	1,822,440
No. of Positions (FTE)	19.08			5.12	24.20

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - Off-Campus - Natchez (253-07)

STUDENT SERVICES

Name of Agency

Program

	FY 2015 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2016 Estimated				
	(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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - Off-Campus - Natchez (253-07)

STUDENT SERVICES

Name of Agency

Program

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - Off-Campus - Natchez (253-07)

INSTITUTIONAL SUPPORT

Name of Agency

Program

	FY 2015 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2016 Estimated				
	(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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - Off-Campus - Natchez (253-07)

INSTITUTIONAL SUPPORT

Name of Agency

Program

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - Off-Campus - Natchez (253-07)

OPERATION & MAINTENANCE

Name of Agency

Program

	FY 2015 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2016 Estimated				
	(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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - Off-Campus - Natchez (253-07)

OPERATION & MAINTENANCE

Name of Agency

Program

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - Off-Campus - Natchez (253-07)

SCHOLARSHIP & FELLOWSHIPS

Name of Agency

Program

	FY 2015 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2016 Estimated				
	(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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - Off-Campus - Natchez (253-07)

SCHOLARSHIP & FELLOWSHIPS

Name of Agency

Program

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - Off-Campus - Natchez (253-07)

MANDATORY TRANSFERS

Name of Agency

Program

	FY 2015 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2016 Estimated				
	(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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - Off-Campus - Natchez (253-07)

MANDATORY TRANSFERS

Name of Agency

Program

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - Off-Campus - Natchez (253-07)

NON-MANDATORY TRANSFERS

Name of Agency

Program

	FY 2015 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2016 Estimated				
	(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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - Off-Campus - Natchez (253-07)

NON-MANDATORY TRANSFERS

Name of Agency

Program

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

PROGRAM DECISION UNITS

Alcorn State University - Off-Campus - Natchez

1 - INSTRUCTION

Name of Agency

Program Name

	A	B	C	D	E	F	G	
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Recover FY 2015 Capital	Total Funding Change	FY 2017 Total Request	
SALARIES	1,806,213						1,806,213	
GENERAL	1,424,092						1,424,092	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	382,121						382,121	
TRAVEL	1,500						1,500	
GENERAL	1,183						1,183	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	317						317	
CONTRACTUAL	21,000						21,000	
GENERAL	16,558						16,558	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	4,442						4,442	
COMMODITIES	19,000						19,000	
GENERAL	14,980						14,980	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	4,020						4,020	
CAPTITAL-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	1,847,713						1,847,713	

FUNDING

GENERAL FUNDS	1,456,813						1,456,813	
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	390,900						390,900	
TOTAL	1,847,713						1,847,713	

POSITIONS

GENERAL FTE	17.09						17.09	
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	4.59						4.59	
TOTAL	21.68						21.68	

PRIORITY LEVEL :

				1	1			
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PROGRAM DECISION UNITS

Alcorn State University - Off-Campus - Natchez

2 - RESEARCH

Name of Agency

Program Name

	A	B	C	D	E	F	G	
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Recover FY 2015 Capital	Total Funding Change	FY 2017 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								
CAPTITAL-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								

PRIORITY LEVEL :

				1	1			
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PROGRAM DECISION UNITS

Alcorn State University - Off-Campus - Natchez

3 - PUBLIC SERVICE

Name of Agency

Program Name

	A	B	C	D	E	F	G	
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Recover FY 2015 Capital	Total Funding Change	FY 2017 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								
CAPTITAL-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								

PRIORITY LEVEL :

				1	1			
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PROGRAM DECISION UNITS

Alcorn State University - Off-Campus - Natchez

4 - ACADEMIC SUPPORT

Name of Agency

Program Name

	A	B	C	D	E	F	G	
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Recover FY 2015 Capital	Total Funding Change	FY 2017 Total Request	
SALARIES	1,535,330						1,535,330	
GENERAL	1,210,516						1,210,516	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	324,814						324,814	
TRAVEL	74,546						74,546	
GENERAL	58,775						58,775	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	15,771						15,771	
CONTRACTUAL	173,245						173,245	
GENERAL	136,593						136,593	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	36,652						36,652	
COMMODITIES	39,319						39,319	
GENERAL	31,001						31,001	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	8,318						8,318	
CAPTITAL-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	1,822,440						1,822,440	

FUNDING

GENERAL FUNDS	1,436,885						1,436,885	
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	385,555						385,555	
TOTAL	1,822,440						1,822,440	

POSITIONS

GENERAL FTE	19.08						19.08	
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	5.12						5.12	
TOTAL	24.20						24.20	

PRIORITY LEVEL :

				1	1			
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PROGRAM DECISION UNITS

Alcorn State University - Off-Campus - Natchez

5 - STUDENT SERVICES

Name of Agency

Program Name

	A	B	C	D	E	F	G	
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Recover FY 2015 Capital	Total Funding Change	FY 2017 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								
CAPTITAL-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								

PRIORITY LEVEL :

				1	1			
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PROGRAM DECISION UNITS

Alcorn State University - Off-Campus - Natchez

6 - INSTITUTIONAL SUPPORT

Name of Agency

Program Name

	A	B	C	D	E	F	G	
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Recover FY 2015 Capital	Total Funding Change	FY 2017 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								
CAPTITAL-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								

PRIORITY LEVEL :

				1	1			
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PROGRAM DECISION UNITS

Alcorn State University - Off-Campus - Natchez

7 - OPERATION & MAINTENANCE

Name of Agency

Program Name

	A	B	C	D	E	F	G	
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Recover FY 2015 Capital	Total Funding Change	FY 2017 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								
CAPTITAL-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								

PRIORITY LEVEL :

				1	1			
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PROGRAM DECISION UNITS

Alcorn State University - Off-Campus - Natchez

8 - SCHOLARSHIP & FELLOWSHIPS

Name of Agency

Program Name

	A	B	C	D	E	F	G	
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Recover FY 2015 Capital	Total Funding Change	FY 2017 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								
CAPTITAL-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								

PRIORITY LEVEL :

				1	1			
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PROGRAM DECISION UNITS

Alcorn State University - Off-Campus - Natchez

9 - MANDATORY TRANSFERS

Name of Agency

Program Name

	A	B	C	D	E	F	G	
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Recover FY 2015 Capital	Total Funding Change	FY 2017 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								
CAPTITAL-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								

PRIORITY LEVEL :

				1	1			
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PROGRAM DECISION UNITS

Alcorn State University - Off-Campus - Natchez

10 - NON-MANDATORY TRANSFERS

Name of Agency

Program Name

	A	B	C	D	E	F	G	
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Recover FY 2015 Capital	Total Funding Change	FY 2017 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								
CAPTITAL-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								

PRIORITY LEVEL :

				1	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 - Off-Campus - Natchez

1 - INSTRUCTION

Name of Agency

Program Name

I. Program Description:

To provide appropriate instruction and learning experiences for students wishing to pursue a career in nursing. Training is provided at the Associate, Baccalaureate, and master=s levels. The nursing practitioner=s program is also offered.

II. Program Objective:

To prepare well-qualified registered nurses to assist in meeting the need for nurses in Mississippi in particular and in the nation in general. Nurses are prepared at the associate, baccalaureate, and master=s levels. In addition, nursing practitioners are also prepared.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Competitive Salary Program:

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

(E) Recover FY 2015 Capital Fund Level:

In order to maintain state facilities in a cost effective manner, funds are requested to recover the FY 2015 Capital Expense Fund Level for IHL.

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 - Off-Campus - Natchez

2 - RESEARCH

Name of Agency

Program Name

I. Program Description:

The research program at Alcorn State University is comprised of expenditures for organized activities which are conducted by faculty, staff, and students (under the supervision of faculty or staff) designed to produce research outcomes that add to the body of knowledge to improve the quality of life for individuals and/or improve teaching and learning. The research activities are funded from internal institutional sources, external sources, and a combination of internal and external sources. Currently, most of the research activities are funded from external sources. Separate budgets are maintained for research activities.

II. Program Objective:

The research program at Alcorn State University is conducted primarily for three purposes; namely, 1) basic research--to discover new truth and contribute to the expansion of the knowledge base in the scientific and social arenas, 2) applied research--geared toward improvement of the socioeconomic conditions of residents of southwest Mississippi, the state, and the nation which emphasis on health, nutrition, and obesity control, and 3) "instructional" research--to expose students to research methodologies and assist them in developing basic competencies in conducting research as well as heighten their interest in pursuing research as a career as well as in support of such careers where research is important. Additionally, research is conducted to enable faculty members to keep up-to-date in their fields, thereby, improving the quality of instruction provided to students.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Competitive Salary Program:

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

(E) Recover FY 2015 Capital Fund Level:

In order to maintain state facilities in a cost effective manner, funds are requested to recover the FY 2015 Capital Expense Fund Level for IHL.

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 - Off-Campus - Natchez

3 - PUBLIC SERVICE

Name of Agency

Program Name

I. Program Description:

Organized public service programs at Alcorn State University are carried out primarily through the Alcorn State University Cooperative Extension Program (ACEP). The Center for Rural Life and Economic Development and outreach services provided by the various schools of the university. The ACEP disseminates information and provide training to the public on improved practices developed through applied research activities conducted at the university and/or procured from other sources. The Center for Rural Life and Economic Development provides technical assistance to residents in southwest Mississippi through off-campus sites. Within the Center are the Community Development Corporation; Entrepreneurial Outreach Services, Business Information Network, AmeriCorps, and the Saturday Science Academy (middle school program) in mathematics and science. The other units, programs, and individual faculty and staff members and students are involved in providing public services ranging from working with chambers of commerce, and church groups to providing technical assistance to community action agencies and local, state and national governmental agencies, businesses, and individuals in community and business development as well as in healthcare services.

Departments conduct workshops, seminars, conferences and institutes for members of the community, including business leaders and elected officials. University facilities are accessible for public use. The nursing center at the School of Nursing provides health care services to individuals in southwest Mississippi. Members of the faculty and staff serve on boards, commissions, councils, accreditation teams and in numerous other community-related capsules. The School of Education works with K-12 school districts in the region.

II. Program Objective:

The overall objective of the public services program is to provide practical and useful programs and services to the community. Through the various outreach programs, the university provides technical assistance, guidance, and services, as a catalyst, to bring community resources together to solve problems and address issues. For example, the Center for Rural Life and Economic Development has off-campus offices in five counties in southwest Mississippi so that it can take services directly to the clients. The center deals with challenges and issues affecting the quality of life in rural Mississippi. The School of Education provides in-service training for school personnel in the area. The College for Excellence conducts ACT test-taking skills workshops for high school students in the area. The School of Business conducts workshops and seminars for businesses and individuals interested in starting businesses. It also conducts business awareness workshops for high school students. The Institutional Advancement, Planning, and Research Unit works with several cities/counties in providing leadership development training. Departments such as Fine Arts, Social Sciences, and Athletics, for example, provide cultural attractions, entertainment, political/government, and leadership/development activities for members of the community. The Human Sciences Department provides training to several communities in family nutrition.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Competitive Salary Program:**

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

(E) Recover FY 2015 Capital Fund Level:

In order to maintain state facilities in a cost effective manner, funds are requested to recover the FY 2015 Capital Expense Fund Level for IHL.

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 - Off-Campus - Natchez

4 - ACADEMIC SUPPORT

Name of Agency

Program Name

I. Program Description:

This program includes funds expended primarily to support those activities which enhance and strengthen instructional programs.

II. Program Objective:

The basic overall objective of the program of academic support is to provide academic related services designed to complement and supplement the program of instruction, thereby facilitating the optimum academic achievement of each student. A second overall objective of academic support is to provide support for faculty teaching, research and professional development. Through academic support, faculty members are encouraged and assisted to achieve and maintain the highest level of academic and professional growth possible and to encourage their students to do the same.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Competitive Salary Program:

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

(E) Recover FY 2015 Capital Fund Level:

In order to maintain state facilities in a cost effective manner, funds are requested to recover the FY 2015 Capital Expense Fund Level for IHL.

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 - Off-Campus - Natchez

5 - STUDENT SERVICES

Name of Agency

Program Name

I. Program Description:

The program includes funds expended for those activities which are primarily concerned with the health and safety, social, cultural, leadership, mental, physical and emotional development and well-being of the students, including the student annual yearbook, and student organizations.

II. Program Objective:

While the program of instruction is primarily concerned with the intellectual development of the students and with the growth in knowledge, student services are specifically concerned with the emotional, social, cultural, physical and leadership development, safety, security and health and shelter of the students. Central to this objective is the provision of physical, recreational, social, cultural and other leisure-time activities necessary for the holistic and well-rounded development of students.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Competitive Salary Program:

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

(E) Recover FY 2015 Capital Fund Level:

In order to maintain state facilities in a cost effective manner, funds are requested to recover the FY 2015 Capital Expense Fund Level for IHL.

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 - Off-Campus - Natchez

6 - INSTITUTIONAL SUPPORT

Name of Agency

Program Name

I. Program Description:

This program includes expenditures for:

- 1) strategic planning,
- 2) administration and management,
- 3) financial operation, including investment management,
- 4) personnel administration,
- 5) physical plant planning and management,
- 6) space utilization management,
- 7) utility service planning and management,
- 8) communications management,
- 9) resources development and management, and
- 10) public information, external and government relations management, and alumni relations.

II. Program Objective:

The basic overall objective of the program of institutional support at Alcorn State University is to provide the leadership, planning and management for the university and its resources which ensure that appropriate mission, goals and objectives of the university are developed and/or maintained and to further ensure that approved mission, goals, priorities and objectives are achieved as effectively and efficiently as possible. Central to the objective of the program of institutional support is the assignment of appropriate authority and concomitant accountability for the carrying out of assigned functions. A critical component of this program objective is the proper development, utilization and accounting for all university resources.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Competitive Salary Program:

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

(E) Recover FY 2015 Capital Fund Level:

In order to maintain state facilities in a cost effective manner, funds are requested to recover the FY 2015 Capital Expense Fund Level for IHL.

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 - Off-Campus - Natchez

7 - OPERATION & MAINTENANCE

Name of Agency

Program Name

I. Program Description:

This program includes all expenditures of current operating funds for the operation and maintenance of the physical plant. It includes all expenditures related to the proper up-keep of buildings and grounds and such equipment and supplies that are utilized in maintenance and upkeep of said buildings and grounds.

II. Program Objective:

The basic overall objective of the program of operation and maintenance of physical plant is to ensure that the buildings and grounds are optimally maintained within the constraint of the university budget and that all buildings are maintained and utilized in compliance with applicable federal and state building codes and regulations. Central to this objective is the enforcement of a systematic preventive maintenance program for all physical facilities. Particular emphasis is placed on the maintenance of the campus grounds, realizing that aesthetic enhances the teaching-learning environment. Emphasis is also placed on the cleanliness of residence halls and classrooms.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Competitive Salary Program:

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

(E) Recover FY 2015 Capital Fund Level:

In order to maintain state facilities in a cost effective manner, funds are requested to recover the FY 2015 Capital Expense Fund Level for IHL.

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 - Off-Campus - Natchez

8 - SCHOLARSHIP & FELLOWSHIPS

Name of Agency

Program Name

I. Program Description:

The scholarships and fellowships program includes expenditures for grants to students in the form of fellowships and scholarships. Sources of funding include state, federal and private funds. The program also provides required matching funds for such federal programs at College Work Study and National Direct Student Loan.

II. Program Objective:

The basic and overall objective of the program of scholarships and fellowships is to provide financial assistance to deserving students, primarily based on high academic achievement and/or outstanding talents in athletics or the performing arts. Fellowships are primarily geared to attract students who otherwise might not attend the university.

The level of the scholarship awards to undergraduate students are determined by such factors as the students' performance on the American College Test (ACT) and students' high school and/or junior college grade point average (GPA).

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Competitive Salary Program:

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

(E) Recover FY 2015 Capital Fund Level:

In order to maintain state facilities in a cost effective manner, funds are requested to recover the FY 2015 Capital Expense Fund Level for IHL.

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 - Off-Campus - Natchez

9 - MANDATORY TRANSFERS

Name of Agency

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 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Competitive Salary Program:

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

(E) Recover FY 2015 Capital Fund Level:

In order to maintain state facilities in a cost effective manner, funds are requested to recover the FY 2015 Capital Expense Fund Level for IHL.

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 - Off-Campus - Natchez

10 - NON-MANDATORY TRANSFERS

Name of Agency

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 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Competitive Salary Program:

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

(E) Recover FY 2015 Capital Fund Level:

In order to maintain state facilities in a cost effective manner, funds are requested to recover the FY 2015 Capital Expense Fund Level for IHL.

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Alcorn State University - Off-Campus - Natchez (253-07)

1 - INSTRUCTION

Name of Agency

PROGRAM NAME

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.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of Graduate Degrees Awarded Per 100 Graduate FTE Enrollment	29.30	29.30	29.30
2 Number of Students Completing 30 Hours	566.00	566.00	566.00
3 Number of Students Completing 60 Hours	467.00	467.00	467.00

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.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of Undergraduate Degrees Awarded	458.00	458.00	458.00
2 Number of Degrees (Graduate & Undergraduate) Awarded in the STEM Field (AY 2014)	17.00	17.00	17.00
3 Number of Degrees (Graduate & Undergraduate) Awarded in the Education Field (AY 2014)	60.00	60.00	60.00
4 Number of Degrees (Graduate & Undergraduate) Awarded in the Health Field (AY 2014)	37.00	37.00	37.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Alcorn State University - Off-Campus - Natchez (253-07)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) INSTRUCTION				
General	1,456,813	(43,704)	1,413,109	(3.00%)
State Support Special				
Federal				
Other Special	390,900		390,900	
TOTAL	1,847,713	(43,704)	1,804,009	

Narrative Explanation:

3% Reduction to the General Fund

Program Name: (2) RESEARCH				
General				
State Support Special				
Federal				
Other Special				
TOTAL				

Narrative Explanation:

Program Name: (3) PUBLIC SERVICE				
General				
State Support Special				
Federal				
Other Special				
TOTAL				

Narrative Explanation:

Program Name: (4) ACADEMIC SUPPORT				
General	1,436,885	(43,106)	1,393,779	(3.00%)
State Support Special				
Federal				
Other Special	385,555		385,555	
TOTAL	1,822,440	(43,106)	1,779,334	

Narrative Explanation:

3% reduction to the General Fund

Program Name: (5) STUDENT SERVICES				
General				
State Support Special				
Federal				
Other Special				
TOTAL				

Narrative Explanation:

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Alcorn State University - Off-Campus - Natchez (253-07)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (6) INSTITUTIONAL SUPPORT				
General				
State Support Special				
Federal				
Other Special				
TOTAL				
Narrative Explanation:				

Program Name: (7) OPERATION & MAINTENANCE				
General				
State Support Special				
Federal				
Other Special				
TOTAL				
Narrative Explanation:				

Program Name: (8) SCHOLARSHIP & FELLOWSHIPS				
General				
State Support Special				
Federal				
Other Special				
TOTAL				
Narrative Explanation:				

Program Name: (9) MANDATORY TRANSFERS				
General				
State Support Special				
Federal				
Other Special				
TOTAL				
Narrative Explanation:				

Program Name: (10) NON-MANDATORY TRANSFERS				
General				
State Support Special				
Federal				
Other Special				
TOTAL				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Alcorn State University - Off-Campus - Natchez (253-07)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

TOTAL				
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Narrative Explanation:

Program Name: (99) Summary of All Programs				
General	2,893,698	(86,810)	2,806,888	(3.00%)
State Support Special				
Federal				
Other Special	776,455		776,455	
TOTAL	3,670,153	(86,810)	3,583,343	

BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS

Alcorn State University - Off-Campus - Natchez (253-07)
Name of Agency

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

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

B. Estimated number of meetings FY 2016:

12 (Twelve)

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Dr. Alfred E. McNair, Jr.	Gautier, MS	Bryant	5- 8- 2015	9 years
2. Dr. Bradford J. Dye, III	Oxford, MS	Bryant	5- 8- 2012	9 years
3. Dr. Douglas W. Rouse	Hattiesburg, MS	Barbour	5- 8- 2008	10 years
4. Dr. J. Walt Starr	Columbus, MS	Bryant	5- 8- 2015	9 years
5. Mr. Alan W. Perry	Jackson, MS	Barbour	5- 8- 2008	10 years
6. Mr. C.D. Smith, Jr.	Meridian, MS	Barbour	5- 8- 2008	10 years
7. Mr. Chip Morgan	Leland, MS	Bryant	5- 8- 2015	9 years
8. Mr. Hal Parker	Bolton, MS	Bryant	5- 8- 2012	9 years
9. Mr. Shane Hooper	Tupelo, MS	Bryant	5- 8- 2012	9 years
10. Mr. Tom Duff	Hattiesburg, MS	Bryant	5- 8- 2015	9 years
11. Ms. Christine L. Pickering	Biloxi, MS	Barbour	5- 8- 2008	10 years
12. Ms. Karen L. Cummins	Oakland, MS	Bryant	5- 8- 2012	9 years

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 - Off-Campus - Natchez (253-07)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
B. Transportation & Utilities (61100xxx-61200xxx)			
61110 Postage, Box Rent, etc.	147	236	236
61210 Electricity	48,152	77,405	77,405
61220 Gas	3,511	5,644	5,644
61230 Water & Sewage	9,530	15,320	15,320
Total	61,340	98,605	98,605
C. Public Information (61300xxx-61310xxx)			
61310 Advertising & Public Information	3,049	4,901	4,901
Total	3,049	4,901	4,901
D. Rents (61400xxx-61490xxx)			
61440 Office Equipment	5,903	9,489	9,489
Total	5,903	9,489	9,489
E. Repairs & Service (61500xxx)			
61520 Buildings	11,489	18,469	18,469
61580 Shop Equipment	212	341	341
Total	11,701	18,810	18,810
F. Fees, Professional & Other Services (61600xxx-61690xxx)			
61690 Other Fees & Services	21,001	33,759	33,759
Total	21,001	33,759	33,759
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61710 Insurance & Fidelity Bonds	5,042	8,105	8,105
61720 Membership Dues	8,727	14,029	14,029
XXX Subscriptions	868	1,395	1,395
XXX Other Contractual	120	193	193
Total	14,757	23,722	23,722
H. Information Technology (61800xxx-61890xxx)			
61917 Service Charges Paid to State Computer Center	681	1,095	1,095
XXX Maintenance Contracts	2,404	3,864	3,864
Total	3,085	4,959	4,959
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	120,836	194,245	194,245
Funding Summary:			
General Funds	71,703	153,151	153,151

**SCHEDULE B
CONTRACTUAL SERVICES**

Alcorn State University - Off-Campus - Natchez (253-07)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
State Support Special Funds			
Federal Funds			
Other Special Funds	49,133	41,094	41,094
Total Funds	120,836	194,245	194,245

**SCHEDULE C
COMMODITIES**

Alcorn State University - Off-Campus - Natchez (253-07)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
6010 Land Improvement Supplies	2,080	2,506	2,506
6040 Hardware and Plumbing	2,617	3,155	3,155
6050 Custodial Supplies	4,518	5,446	5,446
6090 Other Maintenance Materials	1,116	1,345	1,345
Total	10,331	12,452	12,452
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
6110 Printing and Binding	911	1,098	1,098
6120 Duplication and Reproduction	500	603	603
6130 Office Supplies	13,511	16,286	16,286
6140 Purchased Instructional Material	541	652	652
Total	15,463	18,639	18,639
C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
6210 Fuels	4,244	5,116	5,116
6240 Repair and Replacement Parts	4,029	4,857	4,857
Total	8,273	9,973	9,973
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)			
6330 Drugs and Chemicals	612	738	738
Total	612	738	738
E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
6440 Food for Persons	3,655	4,406	4,406
6490 Other Supplies and Materials	10,047	12,111	12,111
Total	13,702	16,517	16,517
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	48,381	58,319	58,319
Funding Summary:			
General Funds	28,709	45,981	45,981
State Support Special Funds			
Federal Funds			
Other Special Funds	19,672	12,338	12,338
Total Funds	48,381	58,319	58,319

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

Alcorn State University - Off-Campus - Natchez (253-07)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Alcorn State University - Off-Campus - Natchez (253-07)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

C. Office Machines, Furniture, Fixtures, Equip. (63200100)						
Office Machines, Furniture & Equipment		337				
Total		337				

D. IS Equipment (DP & Telecommunications) (63200100)						
Data Processing Equipment		977				
Total		977				

F. Other Equipment (63200100)						
Medical & Scientific Equipment		734				
Total		734				

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		2,048				
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Funding Summary:						
General Funds		1,215				
State Support Special Funds						
Federal Funds						
Other Special Funds		833				
Total Funds		2,048				

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

Alcorn State University - Off-Campus - Natchez (253-07)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>							
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Alcorn State University - Off-Campus - Natchez (253-07)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
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Funding Summary:							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
Total Funds							

SCHEDULE E
SUBSIDIES, LOANS & GRANTS

Alcorn State University - Off-Campus - Natchez (253-07)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>			
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Funding Summary: General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

NARRATIVE
2017 BUDGET REQUEST

Alcorn State University - Off-Campus - Natchez (253-07)

Name of Agency

This budgeted amount for salaries will be used to retain nursing faculty members and professional support staff in the School of Nursing.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2017**

Alcorn State University - Off-Campus - Natchez (253-07)

Name of Agency

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 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Baker, Janelle	Baltimore, MD	National Organization of Nu	640	
Baker, Janelle R.	Atlanta, GA	Spring 2015 Accreditation Cycle	1,152	
Baker, Janelle R.	Baltimore, MD	2015 Nonpf Faculty Annual Conven	1,227	
Baker, Janelle R.	Chicago, IL	ACEN Self-Study Forum	674	
Baskin, LaWanda	Baltimore, MD	National Organization of Nu	585	
Baskin, LaWanda Wallace.	Baltimore, MD	2015 Nonpf Faculty Annual Conven	454	
Blanchard, Diane H.	Branson, MO	NAPHE review for CNE exam	699	
Blanchard; Hathcox	Branson, MO	15th Annual National Educator Institute	550	
Bryan, Teresa	Baltimore, MD	National Organization of Nu	400	
Bryan, Teresa L.	Baltimore, MD	2015 Nonpf Faculty Annual Conven	1,233	
Collins, Brenda Faye.	Chicago, IL	ACEN Self-Study Forum	1,061	
Hathcox, Gayle D.	Branson, MO	NAPHE review for CNE exam	709	
Hathcox, Gayle D.	Monroe, LA	Trainer course	284	
Johnson, Vanessa	Albuquerque, NM	Steering committee meeting	615	
Johnson, Vanessa	San Diego, CA	AACN Conference	528	
Johnson, Vanessa	Washington, DC	AACN Spring Meeting	349	
Johnson, Vanessa T.	San Deigo, CA	AACN Bonus Conf	1,161	
Powell-Young, Yolanda	Phoenix, AZ	NLN Education Summit	875	
Powell-Young, Yolanda	Washington, DC	AACN Spring Meeting	349	
Powell-Young, Yolanda M.	Atlanta, GA	ACEN Review Panel	1,735	
Powell-Young, Yolanda M.	National Harbor, MD	2014 MHHD Grantee's Conf.	200	
Powell-Young, Yolanda M.	Atlanta, GA	SREB Annual Meeting 2014	1,873	
Powell-Young, Yolanda M.	Atlanta, GA	SREB Annual Meeting 2014	400	
Powell-Young, Yolanda M.	Atlanta, GA	SREB Annual Meeting 2015	435	
Powell-Young, Yolanda M.	Philadelphia, PA	42nd NBCA Conference	522	
Powell-Young, Yolanda M.	Phoenix, AZ	NLN Education Summit	2,117	
Smothers-Bell, LaTonya M.	Baton Rouge, LA	Report to LA Board of Nursing	115	
Various Participants	Chicago, IL	ACEN Self Study Forum	1,035	
Ware, Sarah	Chicago, IL	ACEN Self-Study Forum	421	
Ware, Sarah M.	Chicago, IL	ACEN Forum	998	
Young, Geraldine	Baltimore, MD	National Organization of Nu	655	
Young, Geraldine Q.	Baltimore, MD	2015 NonPF Faculty Annual Conven	1,341	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2017**

Alcorn State University - Off-Campus - Natchez (253-07)

Name of Agency

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 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
			<hr/>	
			Total Out of State Cost	\$ 25,392

FEES, PROFESSIONAL AND OTHER SERVICES

Alcorn State University - Off-Campus - Natchez (253-07)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
61690 Other Fees & Services					
Accreditation Commission fo/Auditing Fees					
<i>Comp. Rate: 1,256 per service</i>		13,540	21,765	21,765	General
American Nurses Credentiali/Cycle application fee					
<i>Comp. Rate: 4,800 per year</i>		500	805	805	General
Louisiana Board Of Regents/Annual License Fee					
<i>Comp. Rate: 1,500 per year</i>		1,500	2,411	2,411	General
Louisiana State Board of Nu/Out-of-State Certification Fee					
<i>Comp. Rate: 250 per event</i>		250	402	402	General
Mississippi Institutions of/Auditing Fees					
<i>Comp. Rate: 1,845 per event</i>		1,845	2,966	2,966	General
National Black Nurses Assoc/Bronze Sponsorship Level for NBNA					
<i>Comp. Rate: 1,500 per year</i>		1,500	2,411	2,411	General
Pediatric & Adolescent Clin/Medical Services					
<i>Comp. Rate: 433 per month</i>		866	1,392	1,392	General
Waddill, James/Medical Services					
<i>Comp. Rate: 500 per month</i>		1,000	1,607	1,607	General
Total 61690 Other Fees & Services		21,001	33,759	33,759	
GRAND TOTAL		21,001	33,759	33,759	

VEHICLE PURCHASE DETAILS

Alcorn State University - Off-Campus - Natchez (253-07)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2017 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2015**

Alcorn State University - Off-Campus - Natchez (253-07)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017

**VEHICLE POOL MEMBER LIST
2017 BUDGET REQUEST**

Alcorn State University - Off-Campus - Natchez (253-07)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2017**

Alcorn State University - Off-Campus - Natchez (253-07)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: INSTRUCTION	Competitive Salary Program		
	Recover FY 2015 Capital Fund Level		
Program # 2: RESEARCH	Competitive Salary Program		
	Recover FY 2015 Capital Fund Level		
Program # 3: PUBLIC SERVICE	Competitive Salary Program		
	Recover FY 2015 Capital Fund Level		
Program # 4: ACADEMIC SUPPORT	Competitive Salary Program		
	Recover FY 2015 Capital Fund Level		
Program # 5: STUDENT SERVICES	Competitive Salary Program		
	Recover FY 2015 Capital Fund Level		
Program # 6: INSTITUTIONAL SUPPORT	Competitive Salary Program		
	Recover FY 2015 Capital Fund Level		
Program # 7: OPERATION & MAINTENANCE	Competitive Salary Program		
	Recover FY 2015 Capital Fund Level		
Program # 8: SCHOLARSHIP & FELLOWSHIPS	Competitive Salary Program		
	Recover FY 2015 Capital Fund Level		
Program # 9: MANDATORY TRANSFERS	Competitive Salary Program		
	Recover FY 2015 Capital Fund Level		
Program # 10: NON-MANDATORY TRANSFERS	Competitive Salary Program		
	Recover FY 2015 Capital Fund Level		

CAPITAL LEASES

Alcorn State University - Off-Campus - Natchez (253-07)
 Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-15	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made														
						Actual FY 2015			Estimated FY 2016			Requested FY 2017											
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total									

Summary of 3% General Fund Program Reduction to FY 2016 Appropriated Funding by Major Object

Alcorn State University - Off-Campus - Natchez (253-07)

Name of Agency

Major Object	FY2016 General Fund Reduction	EFFECT ON FY2016 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2016 FEDERAL FUNDS	EFFECT ON FY2016 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(79,038)				(79,038)
TRAVEL	(1,798)				(1,798)
CONTRACTUAL	(4,595)				(4,595)
COMMODITIES	(1,379)				(1,379)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(86,810)				(86,810)

BOARD OF TRUSTEES
Commissioner of Higher Education

Internal Audit

PRESIDENT

ASU Foundation

**Associate Athletic Director
for Compliance**

**Executive Assistant
to the President**

**Special Assistant
to the President**

Chief of Staff

**Director of Educational
Equity and Engagement**

**Director of Intercollegiate
Athletics**

**Division of Institutional
Advancement**

**VICE PRESIDENT FOR
INSTITUTIONAL ADVANCEMENT**

Assistant Vice President for Advancement
Services

Accounts Manager & Scholarship
Coordinator

Director of Alumni Affairs & Development

Director of Athletic Development

Director of Government Relations

Director of Annual Programs and Creative
Services

**Division of Finance and
Administration**

**VICE PRESIDENT FOR
FINANCE AND ADMINISTRATION**

Associate Vice President for Facilities

Chief of Campus Police

Chief of Fire Safety and Emergency
Services

Director of Accounting

Director of Auxiliary Services

Director of Budget

Director of Computer and Information
Technology Services

Director of Financial Services

Director of Grants & Contracts

Director of Human Resources

Director of Parking Services

Director of Payroll

Bursar

Division of Academic Affairs

**EXECUTIVE VICE PRESIDENT FOR
ACADEMIC AFFAIRS
AND PROVOST**

Vice Provost for Academic Affairs and
Graduate Studies

Assistant Vice President for Educational and
Community Partnerships

Dean of Agriculture, Research, Extension
and Applied Sciences

Dean of Arts and Sciences

Dean of Business

Dean of Education

Dean of Nursing

Dean of University College

Dean of University Libraries

Coordinator of Title III Programs

Director of Global Programs

Director of Online Education

Director of Institutional Effectiveness/
Assessment

Director of Institutional Research and
Assessment

Director of Pre-Professional Programs/
Honors

Director of Research and Sponsored
Programs

Registrar

Division of Student Affairs

**VICE PRESIDENT FOR STUDENT
AFFAIRS**

Assistant Vice President for Enrollment
Management

Director of Admissions and Recruiting

Director of Campus Union

Director of Counseling and Testing

Director of Financial Aid

Director of Health and Disability Services

Director of Judicial Affairs

Director of Residential Life

Director of Student Engagement

Director of Student Services - Natchez

Director of Career Services

**Division of Marketing and
Communication**

**VICE PRESIDENT FOR MARKETING
AND COMMUNICATIONS**

Staff Writer

Communication Assistant









Graphic Designer

Office Manager

BOARD OF TRUSTEES OF STATE
INSTITUTIONS OF HIGHER LEARNING
STATE OF MISSISSIPPI

Schedule A
Salaries and Wages

Agency: ALCORN STATE UNIVERSITY - OFF CAMPUS

	Actual Expenses		Estimated Expenses		Required for					
	FY Ending		FY Ending		FY Ending					
	June 30, 2015		June 29, 2016		June 30, 2017					
	FTE	Dollars	FTE	Dollars	FTE	Dollars				
CURRENT POSITIONS:										
1100 - Exec, Admin & Managerial	7.30	386,923	3.73	422,918	3.73	427,147				
1200 - Faculty										
9 month	10.76	743,839	16.00	1,040,974	16.00	1,051,633				
12 month	1.00	53,508	2.00	132,377	2.00	133,701				
Other	<u>0.00</u>	<u>8,000</u>	<u>1.10</u>	<u>96,361</u>	<u>1.10</u>	<u>97,325</u>				
Total Faculty	11.76	805,347	19.10	1,269,712	19.10	1,282,659				
1300 - Professional Non-faculty	11.55	279,433	6.66	340,376	6.66	343,780				
1400 - Clerical and Secretarial	9.49	225,425	7.95	236,349	7.95	238,712				
1500 - Technical & Paraprofessional	1.37	63,644	1.93	63,645	1.93	64,281				
1600 - Skilled Crafts	0.16	30,040	0.95	28,954	0.95	29,244				
1700 - Services/Maintenance	5.00	119,259	5.57	113,263	5.57	114,396				
1800 - Students	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>				
TOTAL	46.63	1,910,071	45.89	2,475,217	45.89	2,500,219				
NEW POSITIONS REQUIRED FOR FY 2017:					FTE	Dollars				
1100 - Exec, Admin & Managerial					0.00	0				
1200 - Faculty									0.00	0
9 month									0.00	0
12 month									0.00	0
Other					0.00	0				
1300 - Professional Non-faculty									0.00	0
1400 - Clerical and Secretarial	0.00	0								
1500 - Technical & Paraprofessional	0.00	0								
1600 - Skilled Crafts	0.00	0								
1700 - Services/Maintenance	0.00	0								
1800 - Students					<u>0.00</u>	<u>0</u>				
TOTAL					0.00	0				
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2017:						Dollars				
1100 - Exec, Admin & Managerial						0				
1200 - Faculty										0
9 month										0
12 month										0
Other						0				
1300 - Professional Non-faculty						0				
1400 - Clerical and Secretarial						0				
1500 - Technical & Paraprofessional						0				
1600 - Skilled Crafts						0				
1700 - Services/Maintenance						0				
1800 - Students						<u>0</u>				
TOTAL						0				
GRAND TOTAL Salaries and Wages	46.63	1,910,071	45.89	2,475,217	45.89	2,500,219				

BOARD OF TRUSTEES OF STATE
INSTITUTIONS OF HIGHER LEARNING
STATE OF MISSISSIPPI

Schedule A-1
Fringe Benefits

Agency: ALCORN STATE UNIVERSITY - OFF CA

	Actual Expenses FY Ending June 30, 2015	Estimated Expenses FY Ending June 29, 2016	Continuation Required for FY Ending June 30, 2017
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	274,965	389,847	393,784
3920 - FICA Matching	108,240	153,463	155,014
3930 - Workers' Compensation	20,775	29,703	30,003
3940 - Health Insurance Contribution	135,999	239,106	241,521
3950 - Group Life Insurance	20,950	4,950	5,000
3960 - FICAMED Matching	25,314	35,891	36,253
3970 - Unemployment Tax	11,696	13,366	13,502
3980 - Remission of Fees	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL Fringe Benefits for Continuing Employees	597,939	866,326	875,077
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2017:			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			<u>0</u>
TOTAL Fringe Benefits for New Positions			0
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2017:			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - FICAMED Matching			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			<u>0</u>
TOTAL Fringe Benefits for Promotions, etc.			0
GRAND TOTAL Fringe Benefits	597,939	866,326	875,077
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	2,508,010	3,341,543	3,375,296
LESS VACANCY RATE			<u>-33,753</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	2,508,010	3,341,543	3,341,543