

Alcorn State University

1000 ASU Drive, 509 Lonman, 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)	27,409,012	30,012,018	30,315,169		
a. Additional Compensation			952,725		
b. Proposed Vacancy Rate (Dollar Amount)			312,679		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	27,409,012	30,012,018	30,955,215	943,197	3.14%
2. Travel					
a. Travel & Subsistence (In-State)	355,416	404,457	404,457		
b. Travel & Subsistence (Out-Of-State)	757,426	861,936	861,936		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	1,112,842	1,266,393	1,266,393		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	8,369,728	7,380,424	7,380,424		
b. Communications, Transportation & Utilities	3,012,791	2,656,678	2,656,678		
c. Public Information	44,675	39,394	39,394		
d. Rents	734,903	648,037	648,037		
e. Repairs & Service	48,026	42,349	42,349		
f. Fees, Professional & Other Services	615,741	542,960	542,960		
g. Other Contractual Services	3,219,608	2,839,052	2,970,418	131,366	4.63%
h. Data Processing	530,607	467,888	467,888		
i. Other					
Total Contractual Services	16,576,079	14,616,782	14,748,148	131,366	0.90%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	170,834	234,404	234,404		
b. Printing & Office Supplies & Materials	23,618	32,407	32,407		
c. Equipment, Repair Parts, Supplies & Accessories	120,784	165,730	165,730		
d. Professional & Scientific Supplies & Materials	64,159	88,035	88,035		
e. Other Supplies & Materials	758,770	1,041,124	1,041,124		
Total Commodities	1,138,165	1,561,700	1,561,700		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)	11,146	22,240	22,240		
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	49,295	37,754	37,754		
d. IS Equipment (Data Processing & Telecommunications)	66,765	51,132	51,132		
e. Equipment - Lease Purchase					
f. Other Equipment	28,944	189,255	189,255		
Total Equipment (Schedule D-2)	145,004	278,141	278,141		
3. Vehicles (Schedule D-3)	218,168				
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)		40,000	40,000		
TOTAL EXPENDITURES	46,610,416	47,797,274	48,871,837	1,074,563	2.25%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	18,879,239	18,016,902	18,960,099	943,197	5.24%
State Support Special Funds	3,515,808	3,685,598	3,816,964	131,366	3.56%
Federal Funds _____ Other Special Funds (Specify) _____					
Tuition & Other	24,003,799	25,883,204	25,883,204		
Ayers Endowment Diversity	211,570	211,570	211,570		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	46,610,416	47,797,274	48,871,837	1,074,563	2.25%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	417	432	432		
b.) Full T-L					
c.) Part Perm	33	33	33		
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 5:49 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

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) _____	10,960,031	39.99%		11,312,855	37.69%		12,256,052	39.59%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,067,452	7.54%		2,314,197	7.71%		2,314,197	7.48%	
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 & Other	14,371,072	52.43%		16,384,966	54.59%		16,384,966	52.93%	
10. Ayers Endowment Diversity	10,457	0.04%							
11.									
12.									
Total Salaries	27,409,012		58.80%	30,012,018		62.79%	30,955,215		63.34%
1. General _____ State Support Special (Specify) _____	451,273	40.55%		477,359	37.69%		477,359	37.69%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	83,942	7.54%		97,650	7.71%		97,650	7.71%	
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 & Other	577,627	51.91%		691,384	54.59%		691,384	54.59%	
10. Ayers Endowment Diversity									
11.									
12.									
Total Travel	1,112,842		2.39%	1,266,393		2.65%	1,266,393		2.59%
1. General _____ State Support Special (Specify) _____	6,721,826	40.55%		5,509,710	37.69%		5,509,710	37.36%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	697,202	4.21%		404,461	2.77%		404,461	2.74%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	553,126	3.34%		722,623	4.94%		853,989	5.79%	
8. Federal _____ Other Special (Specify) _____									
9. Tuition & Other	8,402,812	50.69%		7,768,418	53.15%		7,768,418	52.67%	
10. Ayers Endowment Diversity	201,113	1.21%		211,570	1.45%		211,570	1.43%	
11.									
12.									
Total Contractual	16,576,079		35.56%	14,616,782		30.58%	14,748,148		30.18%
1. General _____ State Support Special (Specify) _____	461,542	40.55%		588,674	37.69%		588,674	37.69%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	85,852	7.54%		120,421	7.71%		120,421	7.71%	
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 & Other	590,771	51.91%		852,605	54.59%		852,605	54.59%	
10. Ayers Endowment Diversity									
11.									
12.									
Total Commodities	1,138,165		2.44%	1,561,700		3.27%	1,561,700		3.20%

REQUEST BY FUNDING SOURCE

Name of Agency : Alcorn State University

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) _____	4,520	40.55%		8,383	37.69%		8,383	37.69%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	841	7.55%		1,715	7.71%		1,715	7.71%	
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 & Other	5,785	51.90%		12,142	54.60%		12,142	54.60%	
10. Ayers Endowment Diversity									
11.									
12.									
Total Capital Other Than Equipment	11,146		0.02%	22,240		0.05%	22,240		0.05%
1. General _____ State Support Special (Specify) _____	61,879	42.67%		104,843	37.69%		104,843	37.69%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	27,393	18.89%		21,447	7.71%		21,447	7.71%	
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 & Other	55,732	38.43%		151,851	54.59%		151,851	54.59%	
10. Ayers Endowment Diversity									
11.									
12.									
Total Capital Equipment	145,004		0.31%	278,141		0.58%	278,141		0.57%
1. General _____ State Support Special (Specify) _____	218,168	100.00							
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 & Other									
10. Ayers Endowment Diversity									
11.									
12.									
Total Vehicles	218,168		0.47%						
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 & Other									
10. Ayers Endowment Diversity									
11.									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Alcorn State University

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) _____				15,078	37.70%		15,078	37.70%	
2. Budget Contingency Fund									
3. Education Enhancement Fund				3,084	7.71%		3,084	7.71%	
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 & Other				21,838	54.60%		21,838	54.60%	
10. Ayers Endowment Diversity									
11.									
12.									
Total Subsidies				40,000		0.08%	40,000		0.08%
1. General _____ State Support Special (Specify) _____	18,879,239	40.50%		18,016,902	37.69%		18,960,099	38.80%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,962,682	6.36%		2,962,975	6.20%		2,962,975	6.06%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	553,126	1.19%		722,623	1.51%		853,989	1.75%	
8. Federal _____ Other Special (Specify) _____									
9. Tuition & Other	24,003,799	51.50%		25,883,204	54.15%		25,883,204	52.96%	
10. Ayers Endowment Diversity	211,570	0.45%		211,570	0.44%		211,570	0.43%	
11.									
12.									
TOTAL	46,610,416		100.00%	47,797,274		100.00%	48,871,837		100.00%

SPECIAL FUNDS DETAIL

Alcorn State University (261-00)

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	2,962,682	2,962,975	2,962,975
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund	553,126	722,623	853,989
State Support Special Fund TOTAL		3,515,808	3,685,598	3,816,964

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 & Other (10)	Other Special Funds	24,003,799	25,883,204	25,883,204
Ayers Endowment Diversity (10)	Other Special Funds	211,570	211,570	211,570
Other Special Fund TOTAL		24,215,369	26,094,774	26,094,774

SECTIONS S + A + B TOTAL		27,731,177	29,780,372	29,911,738
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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 (261-00)

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 (261-00)

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	10,960,031	2,067,452		14,381,529	27,409,012
Travel	451,273	83,942		577,627	1,112,842
Contractual Services	6,721,826	1,250,328		8,603,925	16,576,079
Commodities	461,542	85,852		590,771	1,138,165
Other Than Equipment	4,520	841		5,785	11,146
Equipment	61,879	27,393		55,732	145,004
Vehicles	218,168				218,168
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	18,879,239	3,515,808		24,215,369	46,610,416
No. of Positions (FTE)	182.34	33.91		233.39	449.64

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	11,312,855	2,314,197		16,384,966	30,012,018
Travel	477,359	97,650		691,384	1,266,393
Contractual Services	5,509,710	1,127,084		7,979,988	14,616,782
Commodities	588,674	120,421		852,605	1,561,700
Other Than Equipment	8,383	1,715		12,142	22,240
Equipment	104,843	21,447		151,851	278,141
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	15,078	3,084		21,838	40,000
Total	18,016,902	3,685,598		26,094,774	47,797,274
No. of Positions (FTE)	175.19	35.84		253.74	464.77

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	943,197				943,197
Travel					
Contractual Services		131,366			131,366
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	943,197	131,366			1,074,563
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 (261-00)

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	12,256,052	2,314,197		16,384,966	30,955,215
Travel	477,359	97,650		691,384	1,266,393
Contractual Services	5,509,710	1,258,450		7,979,988	14,748,148
Commodities	588,674	120,421		852,605	1,561,700
Other Than Equipment	8,383	1,715		12,142	22,240
Equipment	104,843	21,447		151,851	278,141
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	15,078	3,084		21,838	40,000
Total	18,960,099	3,816,964		26,094,774	48,871,837
No. of Positions (FTE)	175.19	35.84		253.74	464.77

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 (261-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	INSTRUCTION	6,184,290	1,173,801		8,310,740	15,668,831
2.	RESEARCH	2,148	439		3,113	5,700
3.	PUBLIC SERVICE	23,993	4,578		32,415	60,986
4.	ACADEMIC SUPPORT	2,345,103	452,906		3,206,668	6,004,677
5.	STUDENT SERVICES	2,518,360	489,127		3,463,121	6,470,608
6.	INSTITUTIONAL SUPPORT	2,971,724	574,161		4,065,176	7,611,061
7.	OPERATION & MAINTENANCE	2,686,002	666,087		3,785,925	7,138,014
8.	SCHOLARSHIP & FELLOWSHIPS	2,228,479	455,865		3,227,616	5,911,960
9.	MANDATORY TRANSFERS					
10.	NON-MANDATORY TRANSFERS					
	Summary of All Programs	18,960,099	3,816,964		26,094,774	48,871,837

CONTINUATION AND EXPANDED REQUEST

Alcorn State University (261-00)

Name of Agency	FY 2015 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	5,557,395	1,062,506		7,466,163	14,086,064
Travel	79,797	14,843		102,141	196,781
Contractual Services	200,375	37,271		256,479	494,125
Commodities	69,364	12,903		88,782	171,049
Other Than Equipment					
Equipment	15,920	2,961		20,380	39,261
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	5,922,851	1,130,484		7,933,945	14,987,280
No. of Positions (FTE)	75.47	14.04		96.61	186.12

Name of Agency	FY 2016 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	5,351,928	1,094,809		7,751,462	14,198,199
Travel	89,455	18,299		129,560	237,314
Contractual Services	162,375	33,216		235,176	430,767
Commodities	70,123	14,345		101,562	186,030
Other Than Equipment					
Equipment	49,120	10,048		71,142	130,310
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	15,078	3,084		21,838	40,000
Total	5,738,079	1,173,801		8,310,740	15,222,620
No. of Positions (FTE)	73.70	15.08		106.75	195.53

Name of Agency	FY 2017 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	446,211				446,211
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	446,211				446,211
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 (261-00)

	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	5,798,139	1,094,809		7,751,462	14,644,410
Travel	89,455	18,299		129,560	237,314
Contractual Services	162,375	33,216		235,176	430,767
Commodities	70,123	14,345		101,562	186,030
Other Than Equipment					
Equipment	49,120	10,048		71,142	130,310
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	15,078	3,084		21,838	40,000
Total	6,184,290	1,173,801		8,310,740	15,668,831
No. of Positions (FTE)	73.70	15.08		106.75	195.53

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 (261-00)

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	358	73		519	950
Commodities	1,790	366		2,594	4,750
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,148	439		3,113	5,700
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 (261-00)

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	358	73		519	950
Commodities	1,790	366		2,594	4,750
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,148	439		3,113	5,700
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 (261-00)

Name of Agency	FY 2015 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,423	451		3,102	5,976
Travel					
Contractual Services	25	5		32	62
Commodities	221	41		283	545
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,669	497		3,417	6,583
No. of Positions (FTE)	0.10	0.02		0.13	0.25

Name of Agency	FY 2016 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	19,337	3,956		28,007	51,300
Travel	1,576	322		2,282	4,180
Contractual Services	662	135		960	1,757
Commodities	806	165		1,166	2,137
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	22,381	4,578		32,415	59,374
No. of Positions (FTE)	1.13	0.23		1.64	3.00

Name of Agency	FY 2017 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,612				1,612
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,612				1,612
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 (261-00)

	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	20,949	3,956		28,007	52,912
Travel	1,576	322		2,282	4,180
Contractual Services	662	135		960	1,757
Commodities	806	165		1,166	2,137
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	23,993	4,578		32,415	60,986
No. of Positions (FTE)	1.13	0.23		1.64	3.00

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 (261-00)

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	1,476,636	274,669		1,890,093	3,641,398
Travel	12,196	2,269		15,610	30,075
Contractual Services	512,967	95,417		656,596	1,264,980
Commodities	28,019	5,212		35,865	69,096
Other Than Equipment	4,520	841		5,785	11,146
Equipment	1,172	218		1,499	2,889
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,035,510	378,626		2,605,448	5,019,584
No. of Positions (FTE)	24.99	4.65		31.98	61.62

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,572,302	321,635		2,277,243	4,171,180
Travel	23,467	4,801		33,989	62,257
Contractual Services	579,876	118,621		839,863	1,538,360
Commodities	29,986	6,134		43,431	79,551
Other Than Equipment	8,383	1,715		12,142	22,240
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,214,014	452,906		3,206,668	5,873,588
No. of Positions (FTE)	23.11	4.73		33.47	61.31

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	131,089				131,089
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	131,089				131,089
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 (261-00)

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	1,703,391	321,635		2,277,243	4,302,269
Travel	23,467	4,801		33,989	62,257
Contractual Services	579,876	118,621		839,863	1,538,360
Commodities	29,986	6,134		43,431	79,551
Other Than Equipment	8,383	1,715		12,142	22,240
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,345,103	452,906		3,206,668	6,004,677
No. of Positions (FTE)	23.11	4.73		33.47	61.31

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 (261-00)

STUDENT SERVICES

Name of Agency	FY 2015 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,454,273	270,510		1,861,467	3,586,250
Travel	269,743	50,175		345,270	665,188
Contractual Services	338,049	62,881		432,702	833,632
Commodities	170,821	31,775		218,651	421,247
Other Than Equipment					
Equipment	7,881	1,466		10,088	19,435
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,240,767	416,807		2,868,178	5,525,752
No. of Positions (FTE)	28.20	5.24		36.09	69.53

Name of Agency	FY 2016 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,526,606	312,288		2,211,058	4,049,952
Travel	288,340	58,984		417,618	764,942
Contractual Services	361,636	73,977		523,775	959,388
Commodities	202,437	41,411		293,200	537,048
Other Than Equipment					
Equipment	12,062	2,467		17,470	31,999
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,391,081	489,127		3,463,121	6,343,329
No. of Positions (FTE)	21.72	4.44		31.45	57.61

Name of Agency	FY 2017 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	127,279				127,279
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	127,279				127,279
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 (261-00)

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	1,653,885	312,288		2,211,058	4,177,231
Travel	288,340	58,984		417,618	764,942
Contractual Services	361,636	73,977		523,775	959,388
Commodities	202,437	41,411		293,200	537,048
Other Than Equipment					
Equipment	12,062	2,467		17,470	31,999
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,518,360	489,127		3,463,121	6,470,608
No. of Positions (FTE)	21.72	4.44		31.45	57.61

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 6 of 10

Alcorn State University (261-00)

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	1,645,096	306,005		2,105,720	4,056,821
Travel	88,284	16,422		113,003	217,709
Contractual Services	700,284	130,260		896,363	1,726,907
Commodities	62,885	11,697		80,494	155,076
Other Than Equipment					
Equipment	18,340	19,295			37,635
Vehicles	218,168				218,168
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,733,057	483,679		3,195,580	6,412,316
No. of Positions (FTE)	31.09	5.78		39.79	76.66

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,978,575	404,744		2,865,668	5,248,987
Travel	71,743	14,676		103,910	190,329
Contractual Services	630,164	128,909		912,698	1,671,771
Commodities	113,669	23,252		164,632	301,553
Other Than Equipment					
Equipment	12,611	2,580		18,268	33,459
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,806,762	574,161		4,065,176	7,446,099
No. of Positions (FTE)	31.43	6.43		45.53	83.39

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	164,962				164,962
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	164,962				164,962
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 (261-00)

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	2,143,537	404,744		2,865,668	5,413,949
Travel	71,743	14,676		103,910	190,329
Contractual Services	630,164	128,909		912,698	1,671,771
Commodities	113,669	23,252		164,632	301,553
Other Than Equipment					
Equipment	12,611	2,580		18,268	33,459
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,971,724	574,161		4,065,176	7,611,061
No. of Positions (FTE)	31.43	6.43		45.53	83.39

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 (261-00)

OPERATION & MAINTENANCE

Name of Agency	FY 2015 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	824,208	153,311		1,054,984	2,032,503
Travel	1,253	233		1,603	3,089
Contractual Services	1,730,772	321,941		2,215,385	4,268,098
Commodities	130,232	24,224		166,696	321,152
Other Than Equipment					
Equipment	18,566	3,453		23,765	45,784
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,705,031	503,162		3,462,433	6,670,626
No. of Positions (FTE)	22.49	4.18		28.79	55.46

Name of Agency	FY 2016 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	864,107	176,765		1,251,528	2,292,400
Travel	2,778	568		4,025	7,371
Contractual Services	1,546,160	316,288		2,239,381	4,101,829
Commodities	169,863	34,748		246,020	450,631
Other Than Equipment					
Equipment	31,050	6,352		44,971	82,373
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,613,958	534,721		3,785,925	6,934,604
No. of Positions (FTE)	24.10	4.93		34.90	63.93

Name of Agency	FY 2017 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	72,044				72,044
Travel					
Contractual Services		131,366			131,366
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	72,044	131,366			203,410
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 (261-00)

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	936,151	176,765		1,251,528	2,364,444
Travel	2,778	568		4,025	7,371
Contractual Services	1,546,160	447,654		2,239,381	4,233,195
Commodities	169,863	34,748		246,020	450,631
Other Than Equipment					
Equipment	31,050	6,352		44,971	82,373
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,686,002	666,087		3,785,925	7,138,014
No. of Positions (FTE)	24.10	4.93		34.90	63.93

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 (261-00)

SCHOLARSHIP & FELLOWSHIPS

Name of Agency	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	3,239,354	602,553		4,146,368	7,988,275
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	3,239,354	602,553		4,146,368	7,988,275
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	2,228,479	455,865		3,227,616	5,911,960
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,228,479	455,865		3,227,616	5,911,960
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 (261-00)

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	2,228,479	455,865		3,227,616	5,911,960
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,228,479	455,865		3,227,616	5,911,960
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 (261-00)

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 (261-00)

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 (261-00)

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 (261-00)

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

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	14,198,199			446,211		446,211	14,644,410	
GENERAL	5,351,928			446,211		446,211	5,798,139	
ST. SUP. SPECIAL	1,094,809						1,094,809	
FEDERAL								
OTHER	7,751,462						7,751,462	
TRAVEL	237,314						237,314	
GENERAL	89,455						89,455	
ST. SUP. SPECIAL	18,299						18,299	
FEDERAL								
OTHER	129,560						129,560	
CONTRACTUAL	430,767						430,767	
GENERAL	162,375						162,375	
ST. SUP. SPECIAL	33,216						33,216	
FEDERAL								
OTHER	235,176						235,176	
COMMODITIES	186,030						186,030	
GENERAL	70,123						70,123	
ST. SUP. SPECIAL	14,345						14,345	
FEDERAL								
OTHER	101,562						101,562	
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	130,310						130,310	
GENERAL	49,120						49,120	
ST. SUP. SPECIAL	10,048						10,048	
FEDERAL								
OTHER	71,142						71,142	
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	40,000						40,000	
GENERAL	15,078						15,078	
ST. SUP. SPECIAL	3,084						3,084	
FEDERAL								
OTHER	21,838						21,838	
TOTAL	15,222,620			446,211		446,211	15,668,831	

FUNDING

GENERAL FUNDS	5,738,079			446,211		446,211	6,184,290	
ST. SUP. SPCL FUNDS	1,173,801						1,173,801	
FEDERAL FUNDS								
OTHER SP. FUNDS	8,310,740						8,310,740	
TOTAL	15,222,620			446,211		446,211	15,668,831	

POSITIONS

GENERAL FTE	73.70						73.70	
ST. SUP. SPCL. FTE	15.08						15.08	
FEDERAL FTE								
OTHER SP. FTE	106.75						106.75	
TOTAL	195.53						195.53	

PRIORITY LEVEL :

				1	1			
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PROGRAM DECISION UNITS

Alcorn State University

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	950						950	
GENERAL	358						358	
ST. SUP. SPECIAL	73						73	
FEDERAL								
OTHER	519						519	
COMMODITIES	4,750						4,750	
GENERAL	1,790						1,790	
ST. SUP. SPECIAL	366						366	
FEDERAL								
OTHER	2,594						2,594	
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	5,700						5,700	

FUNDING

GENERAL FUNDS	2,148						2,148	
ST. SUP. SPCL FUNDS	439						439	
FEDERAL FUNDS								
OTHER SP. FUNDS	3,113						3,113	
TOTAL	5,700						5,700	

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

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	51,300			1,612		1,612	52,912	
GENERAL	19,337			1,612		1,612	20,949	
ST. SUP. SPECIAL	3,956						3,956	
FEDERAL								
OTHER	28,007						28,007	
TRAVEL	4,180						4,180	
GENERAL	1,576						1,576	
ST. SUP. SPECIAL	322						322	
FEDERAL								
OTHER	2,282						2,282	
CONTRACTUAL	1,757						1,757	
GENERAL	662						662	
ST. SUP. SPECIAL	135						135	
FEDERAL								
OTHER	960						960	
COMMODITIES	2,137						2,137	
GENERAL	806						806	
ST. SUP. SPECIAL	165						165	
FEDERAL								
OTHER	1,166						1,166	
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	59,374			1,612		1,612	60,986	

FUNDING

GENERAL FUNDS	22,381			1,612		1,612	23,993	
ST. SUP. SPCL FUNDS	4,578						4,578	
FEDERAL FUNDS								
OTHER SP. FUNDS	32,415						32,415	
TOTAL	59,374			1,612		1,612	60,986	

POSITIONS

GENERAL FTE	1.13						1.13	
ST. SUP. SPCL. FTE	0.23						0.23	
FEDERAL FTE								
OTHER SP. FTE	1.64						1.64	
TOTAL	3.00						3.00	

PRIORITY LEVEL :

				1	1			
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PROGRAM DECISION UNITS

Alcorn State University

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	4,171,180			131,089		131,089	4,302,269	
GENERAL	1,572,302			131,089		131,089	1,703,391	
ST. SUP. SPECIAL	321,635						321,635	
FEDERAL								
OTHER	2,277,243						2,277,243	
TRAVEL	62,257						62,257	
GENERAL	23,467						23,467	
ST. SUP. SPECIAL	4,801						4,801	
FEDERAL								
OTHER	33,989						33,989	
CONTRACTUAL	1,538,360						1,538,360	
GENERAL	579,876						579,876	
ST. SUP. SPECIAL	118,621						118,621	
FEDERAL								
OTHER	839,863						839,863	
COMMODITIES	79,551						79,551	
GENERAL	29,986						29,986	
ST. SUP. SPECIAL	6,134						6,134	
FEDERAL								
OTHER	43,431						43,431	
CAPTITAL-OTE	22,240						22,240	
GENERAL	8,383						8,383	
ST. SUP. SPECIAL	1,715						1,715	
FEDERAL								
OTHER	12,142						12,142	
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	5,873,588			131,089		131,089	6,004,677	

FUNDING

GENERAL FUNDS	2,214,014			131,089		131,089	2,345,103	
ST. SUP. SPCL FUNDS	452,906						452,906	
FEDERAL FUNDS								
OTHER SP. FUNDS	3,206,668						3,206,668	
TOTAL	5,873,588			131,089		131,089	6,004,677	

POSITIONS

GENERAL FTE	23.11						23.11	
ST. SUP. SPCL. FTE	4.73						4.73	
FEDERAL FTE								
OTHER SP. FTE	33.47						33.47	
TOTAL	61.31						61.31	

PRIORITY LEVEL :

				1	1			
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PROGRAM DECISION UNITS

Alcorn State University

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	4,049,952			127,279		127,279	4,177,231
GENERAL	1,526,606			127,279		127,279	1,653,885
ST. SUP. SPECIAL	312,288						312,288
FEDERAL							
OTHER	2,211,058						2,211,058
TRAVEL	764,942						764,942
GENERAL	288,340						288,340
ST. SUP. SPECIAL	58,984						58,984
FEDERAL							
OTHER	417,618						417,618
CONTRACTUAL	959,388						959,388
GENERAL	361,636						361,636
ST. SUP. SPECIAL	73,977						73,977
FEDERAL							
OTHER	523,775						523,775
COMMODITIES	537,048						537,048
GENERAL	202,437						202,437
ST. SUP. SPECIAL	41,411						41,411
FEDERAL							
OTHER	293,200						293,200
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	31,999						31,999
GENERAL	12,062						12,062
ST. SUP. SPECIAL	2,467						2,467
FEDERAL							
OTHER	17,470						17,470
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL	6,343,329			127,279		127,279	6,470,608

FUNDING

GENERAL FUNDS	2,391,081			127,279		127,279	2,518,360
ST. SUP. SPCL FUNDS	489,127						489,127
FEDERAL FUNDS							
OTHER SP. FUNDS	3,463,121						3,463,121
TOTAL	6,343,329			127,279		127,279	6,470,608

POSITIONS

GENERAL FTE	21.72						21.72
ST. SUP. SPCL. FTE	4.44						4.44
FEDERAL FTE							
OTHER SP. FTE	31.45						31.45
TOTAL	57.61						57.61

PRIORITY LEVEL :

				1	1		
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PROGRAM DECISION UNITS

Alcorn State University

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	5,248,987			164,962		164,962	5,413,949	
GENERAL	1,978,575			164,962		164,962	2,143,537	
ST. SUP. SPECIAL	404,744						404,744	
FEDERAL								
OTHER	2,865,668						2,865,668	
TRAVEL	190,329						190,329	
GENERAL	71,743						71,743	
ST. SUP. SPECIAL	14,676						14,676	
FEDERAL								
OTHER	103,910						103,910	
CONTRACTUAL	1,671,771						1,671,771	
GENERAL	630,164						630,164	
ST. SUP. SPECIAL	128,909						128,909	
FEDERAL								
OTHER	912,698						912,698	
COMMODITIES	301,553						301,553	
GENERAL	113,669						113,669	
ST. SUP. SPECIAL	23,252						23,252	
FEDERAL								
OTHER	164,632						164,632	
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	33,459						33,459	
GENERAL	12,611						12,611	
ST. SUP. SPECIAL	2,580						2,580	
FEDERAL								
OTHER	18,268						18,268	
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	7,446,099			164,962		164,962	7,611,061	

FUNDING

GENERAL FUNDS	2,806,762			164,962		164,962	2,971,724	
ST. SUP. SPCL FUNDS	574,161						574,161	
FEDERAL FUNDS								
OTHER SP. FUNDS	4,065,176						4,065,176	
TOTAL	7,446,099			164,962		164,962	7,611,061	

POSITIONS

GENERAL FTE	31.43						31.43	
ST. SUP. SPCL. FTE	6.43						6.43	
FEDERAL FTE								
OTHER SP. FTE	45.53						45.53	
TOTAL	83.39						83.39	

PRIORITY LEVEL :

				1	1			
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PROGRAM DECISION UNITS

Alcorn State University

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	2,292,400			72,044		72,044	2,364,444
GENERAL	864,107			72,044		72,044	936,151
ST. SUP. SPECIAL	176,765						176,765
FEDERAL							
OTHER	1,251,528						1,251,528
TRAVEL	7,371						7,371
GENERAL	2,778						2,778
ST. SUP. SPECIAL	568						568
FEDERAL							
OTHER	4,025						4,025
CONTRACTUAL	4,101,829				131,366	131,366	4,233,195
GENERAL	1,546,160						1,546,160
ST. SUP. SPECIAL	316,288				131,366	131,366	447,654
FEDERAL							
OTHER	2,239,381						2,239,381
COMMODITIES	450,631						450,631
GENERAL	169,863						169,863
ST. SUP. SPECIAL	34,748						34,748
FEDERAL							
OTHER	246,020						246,020
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	82,373						82,373
GENERAL	31,050						31,050
ST. SUP. SPECIAL	6,352						6,352
FEDERAL							
OTHER	44,971						44,971
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL	6,934,604			72,044	131,366	203,410	7,138,014

FUNDING

GENERAL FUNDS	2,613,958			72,044		72,044	2,686,002
ST. SUP. SPCL FUNDS	534,721				131,366	131,366	666,087
FEDERAL FUNDS							
OTHER SP. FUNDS	3,785,925						3,785,925
TOTAL	6,934,604			72,044	131,366	203,410	7,138,014

POSITIONS

GENERAL FTE	24.10						24.10
ST. SUP. SPCL. FTE	4.93						4.93
FEDERAL FTE							
OTHER SP. FTE	34.90						34.90
TOTAL	63.93						63.93

PRIORITY LEVEL :

				1	1		
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PROGRAM DECISION UNITS

Alcorn State University

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	5,911,960						5,911,960	
GENERAL	2,228,479						2,228,479	
ST. SUP. SPECIAL	455,865						455,865	
FEDERAL								
OTHER	3,227,616						3,227,616	
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	5,911,960						5,911,960	

FUNDING

GENERAL FUNDS	2,228,479						2,228,479	
ST. SUP. SPCL FUNDS	455,865						455,865	
FEDERAL FUNDS								
OTHER SP. FUNDS	3,227,616						3,227,616	
TOTAL	5,911,960						5,911,960	

POSITIONS

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

PRIORITY LEVEL :

				1	1			
--	--	--	--	---	---	--	--	--

PROGRAM DECISION UNITS

Alcorn State University

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

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

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

1 - INSTRUCTION

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

The instruction program seeks to meet the educational needs of students with high academic talents as well as students admitted to the university with correctable academic deficiencies. Emphasis is placed on exposing students to the best instructional methodologies possible and to assist and encourage students and faculty to optimize the achievement of their potentialities. Also, included instruction program are departmental research and public service activities that are not covered by separate programs.

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

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

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

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 such as:

- 1) Library,
- 2) Center for Information Technology Services,
- 3) Organized Activities,
- 4) academic administration and personnel development, and
- 5) academic information systems.

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

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

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

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

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

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

10 - NON-MANDATORY TRANSFERS

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 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 (261-00)

1 - INSTRUCTION

Name of Agency

PROGRAM NAME

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Average ACT score of entering freshmen.	18.10	18.10	18.10
2 Number of degrees awarded to adult learners who enter college for the first time at age 23 or older.	70.00	70.00	70.00
3 Percentage of degrees awarded in 4 years to adult learners who enter college for the first time at age 23 or older.	11.40	11.40	11.40
4 Percentage of degrees awarded in 6 years to adult learners who enter college for the first time at age 23 or older.	18.60	18.60	18.60
5 Percentage of degrees awarded in 8 years to adult learners who enter college for the first time at age 23 or older.	18.60	18.60	18.60
6 Number of graduate degrees awarded.	130.00	130.00	130.00
7 Number of graduate degrees awarded in science, technology, engineering, and math.	17.00	17.00	17.00
8 Percentage of graduate degrees awarded in science, technology, engineering, and math.	13.30	13.30	13.30
9 Number of entering students who are enrolled in intermediate (remedial) courses during their first year.	502.00	502.00	502.00
10 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year.	87.50	87.50	87.50
11 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only.	129.00	129.00	129.00
12 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only.	22.50	22.50	22.50
13 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only.	145.00	145.00	145.00
14 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only.	25.30	25.30	0.00
15 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading simultaneously.	228.00	228.00	228.00
16 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading simultaneously.	39.70	39.70	39.70

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Alcorn State University (261-00)

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 Percentage of fall intermediate (remedial) math students completing the (remedial math) course within two years.	61.90	61.90	61.90
2 Percentage of fall intermediate (remedial) English/reading students completing the (remedial English/reading) course within 2 years.	69.20	69.20	69.20
3 First-year retention rate (from fall to fall) for entering full-time freshmen.	68.40	68.40	68.40
4 Percentage of full-time students completing 24 credit hours within one academic year.	60.20	60.20	60.20
5 Percentage of part-time students completing 12 credit hours within one academic year.	45.90	45.90	45.90
6 Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment.	15.10	15.10	15.10
7 Student graduation rates (first-time freshmen cohort students graduating within 4 years)	14.60	14.60	14.60
8 Student graduation rates (first-time freshmen cohort students graduating within 6 years)	31.50	31.50	31.50
9 Student graduation rates (first-time freshmen cohort students graduating within 8 years)	34.10	34.10	34.10
10 Percentage of Mississippi median family income required to cover tuition and fees at Mississippi public four-year higher educational institutions (ACS Median Household Income \$37,963).	36.60	36.60	36.60
11 Dollars spent on remedial coursework.	523,354.00	523,354.00	523,354.00
12 Total state expenditures per total FTE students.	14,624.00	14,624.00	14,624.00
13 Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees).	67.40	67.40	67.40
14 Percentage of enrolled graduate students who complete graduate degree.	45.30	45.30	45.30
15 Number of Graduate Degrees Awarded Per 100 Graduate FTE Enrollment	29.30	29.30	29.30
16 Number of Students Completing 30 Hours	566.00	566.00	566.00
17 Number of Students Completing 60 Hours	467.00	467.00	467.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Alcorn State University (261-00)

1 - INSTRUCTION

Name of Agency

PROGRAM NAME

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 Percentage of state's population age 25 years and over with a bachelor's degree or higher	20.20	20.20	20.20
2 Number of graduates in high-need disciplines (Science, technology, engineering, & math).	120.00	120.00	120.00
3 Number of graduates in high-need disciplines (Education).	11.00	11.00	11.00
4 Number of graduates in high-need disciplines (Health).	99.00	99.00	99.00
5 Number of graduates in high-need disciplines (Science, technology, engineering, math, education, and nursing combined).	230.00	230.00	230.00
6 Number of graduates in teaching from Mississippi public higher educational institutions.	18.00	18.00	18.00
7 Licensure exam pass rates for graduates with four year degrees (undergraduate Praxis).	42.70	42.70	42.70
8 Licensure exam pass rates for graduates with four year degrees (NCLEX-RN).	90.20	90.20	90.20
9 Licensure exam pass rates for graduates with four year degrees (All undergraduate licensure pass rates).	46.80	46.80	46.80
10 Licensure exam pass rate for graduate school graduates (other licensure)	81.00	81.00	81.00
11 Licensure exam pass rate for graduate school graduates (All graduate licensure pass rates).	81.00	81.00	81.00
12 Number of Undergraduate Degrees Awarded	458.00	458.00	458.00
13 Number of Degrees (Graduate & Undergraduate) Awarded in the STEM Field (AY 2014)	17.00	17.00	17.00
14 Number of Degrees (Graduate & Undergraduate) Awarded in the Education Field (AY 2014)	60.00	60.00	60.00
15 Number of Degrees (Graduate & Undergraduate) Awarded in the Health Field (AY 2014)	37.00	37.00	37.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Alcorn State University (261-00)

2 - RESEARCH

Name of Agency

PROGRAM NAME

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Dollar value of total external research grants and contracts awarded to Mississippi public universities.	14,056,414.00	14,056,414.00	14,056,414.00
2 Percentage of external research grants and contracts awarded to Mississippi public universities from federal sources.	87.80	87.80	87.80

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Alcorn State University (261-00)

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

Program Name: (1) INSTRUCTION				
General	5,738,079	(239,734)	5,498,345	(4.18%)
State Support Special	1,173,801		1,173,801	
Federal				
Other Special	8,310,740		8,310,740	
TOTAL	15,222,620	(239,734)	14,982,886	

Narrative Explanation:

A 3% reduction of the general fund would require a reduction to position funding. This reduction would come at a time when planning for the reduction and elimination of Ayers funding is a priority. Further, ASU has key faculty positions to fill for quality programs. We would have to reduce the funding needed to employ those positions.

Program Name: (2) RESEARCH				
General	2,148		2,148	
State Support Special	439		439	
Federal				
Other Special	3,113		3,113	
TOTAL	5,700		5,700	

Narrative Explanation:

3% reduction of the general fund

Program Name: (3) PUBLIC SERVICE				
General	22,381		22,381	
State Support Special	4,578		4,578	
Federal				
Other Special	32,415		32,415	
TOTAL	59,374		59,374	

Narrative Explanation:

3% reduction of the general fund

Program Name: (4) ACADEMIC SUPPORT				
General	2,214,014	(66,420)	2,147,594	(3.00%)
State Support Special	452,906		452,906	
Federal				
Other Special	3,206,668		3,206,668	
TOTAL	5,873,588	(66,420)	5,807,168	

Narrative Explanation:

A 3% reduction of the general fund would mean the university would have to reduce position funding. This reduction would come at a time when planning for the reduction and elimination of Ayers funding is a priority.

Program Name: (5) STUDENT SERVICES				
General	2,391,081	(71,732)	2,319,349	(3.00%)
State Support Special	489,127		489,127	
Federal				
Other Special	3,463,121		3,463,121	

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Alcorn State University (261-00)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
TOTAL	6,343,329	(71,732)	6,271,597	

Narrative Explanation:

A 3% reduction of the general fund would mean the university would have to reduce position funding. We have established needed and quality programs. Minimizing staff means they will have to be eliminated or adjusted to minimal quality.

Program Name: (6) INSTITUTIONAL SUPPORT				
General	2,806,762	(162,621)	2,644,141	(5.79%)
State Support Special	574,161		574,161	
Federal				
Other Special	4,065,176		4,065,176	
TOTAL	7,446,099	(162,621)	7,283,478	

Narrative Explanation:

A 3% reduction of the general fund means ASU will have no other choice but to reduce its labor force. The University would possibly have to lay off needed staff, and vacant positions might not be filled.

Program Name: (7) OPERATION & MAINTENANCE				
General	2,613,958		2,613,958	
State Support Special	534,721		534,721	
Federal				
Other Special	3,785,925		3,785,925	
TOTAL	6,934,604		6,934,604	

Narrative Explanation:

3% reduction of the general fund

Program Name: (8) SCHOLARSHIP & FELLOWSHIPS				
General	2,228,479		2,228,479	
State Support Special	455,865		455,865	
Federal				
Other Special	3,227,616		3,227,616	
TOTAL	5,911,960		5,911,960	

Narrative Explanation:

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

Narrative Explanation:

Program Name: (10) NON-MANDATORY TRANSFERS				
General				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Alcorn State University (261-00)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
State Support Special				
Federal				
Other Special				
TOTAL				
Narrative Explanation:				

Program Name: (99) Summary of All Programs				
General	18,016,902	(540,507)	17,476,395	(3.00%)
State Support Special	3,685,598		3,685,598	
Federal				
Other Special	26,094,774		26,094,774	
TOTAL	47,797,274	(540,507)	47,256,767	

BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS

Alcorn State University (261-00)
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 (261-00)

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. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61020 Employee Training	6,106	5,384	5,384
XXX Scholarships	6,018,506	5,307,117	5,307,117
XXX Other Grants, Awards	2,345,116	2,067,923	2,067,923
Total	8,369,728	7,380,424	7,380,424
B. Transportation & Utilities (61100xxx-61200xxx)			
61110 Postage, Box Rent, ect.	38,654	34,085	34,085
61210 Electricity	2,327,414	2,052,313	2,052,313
61220 Gas	589,761	520,051	520,051
61230 Water & Sewage	56,962	50,229	50,229
Total	3,012,791	2,656,678	2,656,678
C. Public Information (61300xxx-61310xxx)			
61310 Advertising & Public Information	44,675	39,394	39,394
Total	44,675	39,394	39,394
D. Rents (61400xxx-61490xxx)			
61420 Buildings & Floor Space	177,585	156,594	156,594
61440 Office Equipment	299,412	264,021	264,021
XXX Other Rental	257,906	227,422	227,422
Total	734,903	648,037	648,037
E. Repairs & Service (61500xxx)			
61530 Machinery & Field Equipment	1,000	882	882
61540 Passenger Vehicles	6,119	5,395	5,395
61580 Shop Equipment	40,907	36,072	36,072
Total	48,026	42,349	42,349
F. Fees, Professional & Other Services (61600xxx-61690xxx)			
61620 Department of Audit	36,043	31,782	31,782
61630 Legal	20,890	18,420	18,420
6165x Personnel Services Contracts	78,990	69,648	69,648
61690 Other Fees & Services	479,818	423,110	423,110
Total	615,741	542,960	542,960
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61710 Insurance & Fidelity Bonds	348,219	307,059	307,059
61720 Membership Dues	125,290	110,481	110,481

**SCHEDULE B
CONTRACTUAL SERVICES**

Alcorn State University (261-00)

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
61730 Laundry, Dry Cleaning & Towel Service	2,169	1,913	1,913
XXX Subscriptions	194,567	171,596	171,596
XXX Pay to Visiting Athletics	55,000	48,499	48,499
XXX Employee Recruitment Costs	8,162	7,197	7,197
XXX Other Contractual	2,486,201	2,192,307	2,323,673
Total	3,219,608	2,839,052	2,970,418

H. Information Technology (61800xxx-61890xxx)			
6112x Telephone-Basic Line Charges	207,909	183,334	183,334
61917 Service Charges Paid to State Computer Center	51,124	45,081	45,081
6192x Software Aquisitions	33,398	29,450	29,450
619x Software Maintenance Agreements	233,213	205,647	205,647
XXX Maintenance Contracts	4,963	4,376	4,376
Total	530,607	467,888	467,888

Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	16,576,079	14,616,782	14,748,148
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Funding Summary:			
General Funds	6,721,826	5,509,710	5,509,710
State Support Special Funds	1,250,328	1,127,084	1,258,450
Federal Funds			
Other Special Funds	8,603,925	7,979,988	7,979,988
Total Funds	16,576,079	14,616,782	14,748,148

**SCHEDULE C
COMMODITIES**

Alcorn State University (261-00)

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	10,780	14,791	14,791
6030 Paints and Preservatives	7,197	9,875	9,875
6040 Hardware and Plumbing	46,401	63,668	63,668
6050 Custodial Supplies	12,201	16,741	16,741
6090 Other Maintenance Materials	94,255	129,329	129,329
Total	170,834	234,404	234,404
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
6110 Printing and Binding	15,250	20,925	20,925
6140 Purchased Instructional Materials	8,368	11,482	11,482
Total	23,618	32,407	32,407
C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
6210 Fuels	90,696	124,446	124,446
6220 Lubricating Oils	4,688	6,433	6,433
6230 Tires and Tubes	6,996	9,599	9,599
6240 Repair and Replacement Parts	8,146	11,177	11,177
6250 Shop Supplies	444	609	609
6290 Other Equipment Repair Parts	9,814	13,466	13,466
Total	120,784	165,730	165,730
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)			
6310 Laboratory and Testing Supplies	18,714	25,679	25,679
6330 Drugs and Chemicals	45,445	62,356	62,356
Total	64,159	88,035	88,035
E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
6420 Radio and TV Supplies	3,815	5,235	5,235
6430 Clothings and Dry Goods	172,000	236,005	236,005
6440 Food for Persons	178,565	245,013	245,013
6460 Seed and Plants	10,554	14,481	14,481
6470 Fertilizer and Chemicals	150,035	205,866	205,866
6490 Other Supplies and Materials	243,801	334,524	334,524
Total	758,770	1,041,124	1,041,124
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	1,138,165	1,561,700	1,561,700

**SCHEDULE C
COMMODITIES**

Alcorn State University (261-00)

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
Funding Summary:			
General Funds	461,542	588,674	588,674
State Support Special Funds	85,852	120,421	120,421
Federal Funds			
Other Special Funds	590,771	852,605	852,605
Total Funds	1,138,165	1,561,700	1,561,700

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

Alcorn State University (261-00)

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. Buildings & Improvements (63100100)			
XXX Library Books & Paperback Bindings	11,146	22,240	22,240
Total	11,146	22,240	22,240
Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	11146	22240	22240
Funding Summary:			
General Funds	4,520	8,383	8,383
State Support Special Funds	841	1,715	1,715
Federal Funds			
Other Special Funds	5,785	12,142	12,142
Total Funds	11,146	22,240	22,240

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Alcorn State University (261-00)

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
B. Road Machinery, Farm & Other Equipment (63300100)						
NEW	1					
Total						
C. Office Machines, Furniture, Fixtures, Equip. (63200100)						
8210	2	17,179	2	13,157	2	13,157
8250	14	32,116	14	24,597	14	24,597
Total		49,295		37,754		37,754
D. IS Equipment (DP & Telecommunications) (63200100)						
8260	1	66,765	1	51,132	1	51,132
Total		66,765		51,132		51,132
F. Other Equipment (63200100)						
8240	1	28,944	1	189,255	1	189,255
Total		28,944		189,255		189,255
Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		145,004		278,141		278,141
Funding Summary:						
General Funds		61,879		104,843		104,843
State Support Special Funds		27,393		21,447		21,447
Federal Funds						
Other Special Funds		55,732		151,851		151,851
Total Funds		145,004		278,141		278,141

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

Alcorn State University (261-00)

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

A. Passenger & Work Vehicles (63300100)							
63310 Passenger, Basic Economy	1	1					
63310 Passenger, Traditional Large	13						
63390 Truck, Fullsize Pickup	10						
63390 Truck, Midsize, Utility	1						
63390 Truck, Midsize Pickup	2						
63391 Truck, Heavy Duty	4						
63393 Truck, Fullsize Van (Cargo)	1		218,168				
63393 Truck, Minivan (Passenger)	7						
63393 Truck, Window Van (Passenger)	2						
63400 Other Vehicles	3						
Total (A)	44	1	218,168				

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>	218,168		
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Funding Summary:			
General Funds	218,168		
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	218,168		

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Alcorn State University (261-00)

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 (261-00)

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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E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
Transfers to Restricted or Loan Funds Matching for Grants & Contracts		40,000	40,000
Total		40,000	40,000
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>		40,000	40,000

Funding Summary:			
General Funds		15,078	15,078
State Support Special Funds		3,084	3,084
Federal Funds			
Other Special Funds		21,838	21,838
Total Funds		40,000	40,000

NARRATIVE
2017 BUDGET REQUEST

Alcorn State University (261-00)

Name of Agency

Salaries, Wages, and Fringe Benefits

The funds allocated for salaries, wages, and fringe benefits will be used to support current programs, including enhancing salaries for critical positions.

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

Alcorn State University (261-00)

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
Dania Akash	Jacksonville FL	2015 Academy of Economics and Fi	125	
Catchings Cinda J.	Atlanta GA	2014 Food and Nutrition Conf	618	
Ezekwe Edith I.	Atlanta GA	2015 Food and Nutrition Conf	608	
Dogar Zulfiqar	Philadelphia PA	ACBSP Annual Conference	2,099	
Dogar Zulfiqar	Philadelphia PA	ACBSP Annual Conference	1,725	
Acholonu Alexander D	New Orleans LA	ASP Conference	742	
Adjaye John	Nashville TN	Enterprise Computing Session	803	
Agyepong Kwabena	Detroit MI	FANUC Robot Training	1,014	
Athletics-(W) Basketball Team	ASU vs UTEP	Ground transportation	2,350	
Jones Lillie; Obilade Anne-Marie	Boston MA	American Literature Associa	180	
Anderson Dwantra L.	Philadelphia PA	HRO Today Awards Dinner	168	
Anderson Ella M.	Irving TX	ENACTUS Fall Conference	195	
Anderson Ella M.	St. Louis MO	ENACTUS Regional Conf	756	
Lee Donzel	Atlanta GA	APLU	300	
Lee Donzell	Orlando FL	Annual APLU Meeting	625	
Rankins Alfred	Orlando FL	APLU Annual Meeting	575	
Lyles Ivory	Jonesboro AR.	Arkansas State University	50	
Oredein Olayinka	Kissimmee FL	ASCD Conference	482	
Weir Lljuna G.	Orlando FL	2014 Joint National Conference	479	
Weir Lljuna G.	Nashville TN	Association for Title IX Ad	2,500	
ASU Cheer Squad	Huntsville AL	Cheer camp	200	
Various Participants	Atlanta GA	Annual Black Greek Leadership Conf.	1,848	
White Denease M.	St. Louis MO	ATMAE 2014 Conference	1,000	
Agyepong Kwabena	St. Louis MO	ATMAE 2014 Conference	500	
January Robin	St. Louis MO	ATMAE	250	
Adjaye Adzanu Addae	St. Louis MO	ATMAE 2014 Conference	2,125	
SGA Students and Advisors	Augusta GA	Augusta Marriott At the Con	2,296	
Athletics-Men Basketball Team	Avanti Travel	Travel to Athletic Event	6,489	
Athletics-Men Basketball Team	Avanti Travel	Travel to Athletic Event	9,024	
Athletics-Men Basketball Team	Avanti Travel	Travel to Athletic Event	9,613	

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

Alcorn State University (261-00)

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
Athletics-Men Basketball Team	Avanti Travel	Travel to Athletic Event	10,607	
Athletics-Men Basketball Team	Avanti Travel	Travel to Athletic Event	12,509	
Athletics-Women Basketball Team	Avanti Travel	Travel to Athletic Event	4,514	
Athletics-Women Softball	Avanti Travel	Athletic Event	811	
Banks Ivan	Pittsburg PA	SCUP Conference	419	
Pearson Mildred	St. Louis MO	Guest Speaker	482	
Parker Jacariah	Atlanta GA	Mortar Board Natl Conf.	678	
McLain Adrian	Augusta GA	Tailor Made Royal Retreat	1,190	
Various Participants	Roanoke VA	Emerging Leaders Workshop	970	
Band	Houston TX	SWAC Basketball Tournament	4,000	
Banks Ivan	Lake Buena Vista FL	20th Annual OLC Conference	2,177	
Barnes Emanuel F.	Dallas TX	Alumni Function	155	
Barnes Emanuel F.	Houston TX	SWAC Tournament	267	
Barnes Emanuel F.	Nashville TN	Hobsons University Conf.	333	
Barnes Emanuel F.	New Orleans LA	NASPA Conference	164	
Bequette Barry L.	Stillwater OK	Ag Conference	150	
Various Students	Memphis TN	Best Western	(1,205)	
Various Students	Memphis TN	Best Western	1,205	
Athletics-Men Basketball Team	Best Western Doublewood Inn	ASU vs Hampton and Kennesaw State	4,425	
Bhargava Vivek	Portland OR	To present a paper	1,816	
Bhargava Vivek	Portland Oregon	57th Annual Conference	135	
Bhargava Vivek	Nashville TN	2014 AFS	375	
Bhargava Vivek	Nashville TN	To present a paper	1,167	
Mathis Justin	Atlanta GA	2015 Cobb Galleria Centre	300	
Boyd Noland J.	Roanoke VA	Emerging Leaders Workshop	264	
Brinkley Shalonda Y.	Orlando FL	Scholar Conference	36	
Brinkley Shalonda Y.	Orlando FL	Scholar Conference	184	
Brinkley Shalonda Y.	Orlando FL	Scholar Conference	566	
Brooks Ronnie	Atlanta GA	Recruiting	169	
Brooks Ronnie	Ft. Worth TX	Recruiting	259	

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

Alcorn State University (261-00)

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
Brooks Ronnie	New Orleans LA	Recruitment	153	
Brooks Ronnie	St. Louis MO	Recruiting	196	
Brooks Ronnie	Chicago IL	Recruiting	224	
Brooks Ronnie	Desoto Tx	Recruitment	123	
Brooks Ronnie	Houston TX	Recruitment	224	
Brooks Ronnie	San Antonio TX	Recruitment	306	
Brooks Ronnie	Selma AL	Recruitment	123	
Brown Cassandra	Atlanta GA	Food Service Meeting	321	
Athletics-Football Team	Grambling LA	ASU vs Grambling	4,200	
Athletics-Football Team	Huntsville AL	Alabama A&M	10,950	
Athletics-Football Team	Prairie View TX	ASU vs Prairie View A&M	9,960	
Athletics-Women Basketball Team	Birmingham AL	ASU vs UAB	2,790	
Cable Jason M.	Denver CO	NCAA Regional Rules Seminar	816	
Cable Jason M.	Houston TX	Strategic Planning Meeting	471	
Cable Jason M.	Orlando FL	NAAC Comoliance Meting	1,001	
Athletics-Football Team	Grambling LA	ASU vs Grambling	662	
Carr LeKisha L.	New Orleans LA	To attend Ellucian 2015	1,406	
Carr Tanya	Houston TX	Media coverage at game	269	
Carr Tanya	New Orleans LA	HBCU Media Summit	741	
Catchings Cinda J.	Atlanta GA	Food & Nutrition Conference & Expo	721	
Athletics-Women Basketball Team	Michigan	ASU vs Michigan	3,600	
Newell Wanda	Chicago IL	Strenthening Families Summit	375	
Athletics-Football Team	Grambling LA	ASU vs Grambling	6,033	
Athletics-Football Team	Grambling LA	ASU vs Grambling	7,841	
Athletics-Women's Track	Birmingham AL	Cline Tours	3,388	
Coker Sonya V.	Memphis TN	Recruitment	222	
Coker Sonya V.	Shreveport LA	Recruitment	123	
Athletics-Women's Golf	Pine Bluff AR	Comfort Suites	620	
Athletics-Women's Golf	Pine Bluff AR	Comfort Suites	2,480	
Copeland Jarquita M.	Lake Charles LA	Volleyball Athletic Event	16	
Copeland Jarquita M.	Lake Charles LA	Volleyball Event	1,285	

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

Alcorn State University (261-00)

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
Igwebuike John	Washington DC	CGS 54th Annual Meeting	850	
Idleburg Dorothy	Tampa FL	Council on Social Work Educ Conf	150	
Idleburg Dorothy	Tampa FL	CSWE Conference	1,140	
Athletics-Men Basketball Team	Courtyard by Marriott	ASU vs Troy State	1,648	
Athletics-Baseball	Tucson AZ	Athletic Baseball Event	2,499	
Athletics-Football Team	Prairie View TX	ASU vs Prairie View	16,996	
Athletics-Baseball Team	Tucson AZ	Crowne Plaza New Orleans	(2,156)	
Athletics-Baseball	New Orleans LA	SWAC Championship	13,513	
Athletics-Football Team	Houston TX	SWAC	3,788	
Athletics-Football Team	Houston TX	SWAC	5,811	
Athletics-Football Team	Houston TX	SWAC	10,418	
Dania Akash	Greensboro NC	2014 ACBSP Region 3 Fall Conference	150	
Dania Akash	Greensboro NC	To present a paper	1,016	
Dania Akash	Philadelphia PA	To present a paper	1,104	
Dania Akash	Sandestin FL	Sobie Conference	1,149	
Dania Akash	Washington DC	2015 Faculty Workshop	704	
Davenport Galle Valerie	New Orleans LA	SNMA Medical Education Conf	224	
Davis Christopher M.	Houston TX	SWAC media	168	
Davis Christopher M.	New Orleans LA	HBCU Media Summit	204	
Davis Fern O.	Atlanta GA	FSA training	184	
Davis Sandra Marie.	Tampa FL	CSWE 2014 Conference	321	
Athletics-Women Tennis Team	Atlanta GA	Athletic Tennis Event	889	
Athletics-Women Tennis Team	Pensacola FL	University of West Florida 2014 Fall Fling	963	
Athletics-Women Tennis Team	Conway AR	Athletic event	370	
Dodgen Anthony	Houston TX	Additional team travel expenses	39	
Dodgen Anthony	Pensacola FL	Fall Tennis Tournament	78	
Dodgen Anthony	Thibadaux LA	Additional team travel expenses	3	
Dodgen Anthony	Atlanta GA	Tennis Game	46	
Dogar Zulfiqar A.	Philadelphia PA	ACBSP	1,153	
Domatob Jerry Komia.	Mobile AL	40th Annual MSSA	453	

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Domatob Jerry Komia.	Ralieghn NC	African American Public Radio Consortium	510	
Athletics-Football Team	Alabama	ASU vs Alabama A&M	841	
Donaldson Deborah A.	Atlanta GA	FSA training	938	
Doss MacArthur	Houston TX	Escort for band	168	
Athletics-Men Basketball Team	California	ASU vs California	4,873	
Band	Houston TX	SWAC Basketball Tournament	5,673	
Athletics-Women's Track Team	Birmingham AL	Track Meet	1,395	
Athletics-Men Basketball Team	Texas	Athletic Event	4,903	
Athletics-Men Basketball Team	Huntsville AL	ASU vs Alabama State	3,190	
Athletics-Women Basketball Team	Montgomery AL	WBB team	1,278	
DuPre' Carolyn Louise.	New Orleans LA	SACUBO 2015 Annual meeting	448	
DuPre' Carolyn Louise.	Tampa FL	SACUBO	621	
DuPre' Carolyn Louise.	Tampa FL	SACUBO Fall Workshop	344	
Earls Tyrone A.	Alabama	Security for Band	82	
Earls Tyrone A.	Houston TX	Escort for band	168	
Athletics-Women Tennis	New Orleans LA	SWAC Championship	304	
Athletics-Women Tennis	New Orleans LA	SWAC Championship	304	
Athletics-Women Tennis	New Orleans LA	SWAC Championship	309	
Athletics-Women Tennis	New Orleans LA	SWAC Championship	309	
Athletics-Women Tennis	New Orleans LA	SWAC Championship	309	
Athletics-Women Tennis	New Orleans LA	SWAC Championship	309	
Athletics-Women Tennis	New Orleans LA	SWAC Championship	309	
Athletics-Women Tennis	New Orleans LA	SWAC Championship	343	
Edmond Charles T.	Baton Rouge LA	(M) Basketball Tournament	41	
Edwards Tonya L.	El Paso TX	WWB	7,107	
Carr Lekisha; Strauder Ruth	New Orleans LA	Ellucian Live 2015	1,790	
Athletics-Women's Track Team	Birmingham AL	Track Meet	800	
Ezekwe Edith I.	Atlanta GA	Food & Nutrition Conference & Expo	1,716	
Athletics-Women's Track Team	Houston TX	Track Meet	1,353	

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Athletics-Women Softball Team	Conroe TX	SWAC Round-up	3,957	
Athletics-Track Team	Birmingham AL	Indoor track meet	2,500	
Athletics-Track Team	Birmingham AL	Indoor track meet	2,600	
Lee Donzell	Jacksonville FL	26th International Conference on College Teaching	624	
Forrest PJ	New Orleans LA	Society for Marketing Advancement	295	
Athletics-Men Basketball Team	Huntsville AL	ASU vs Alabama State	2,116	
Athletics-Women Basketball Team	Huntsville AL	ASU vs Alabama State	2,008	
Goods Edwards L.	Alabama	Escort for band	82	
Band	Grambling LA	ASU vs Grambling	6,860	
Band	Huntsville AL	ASU vs Alabama A&M	15,430	
Haley Akilih	Chicago IL	Recruitment	400	
Haley Akilih	Memphis TN	Recruitment	46	
Hall Stephen G.	Baton Rouge LA	National Association of AASA	406	
Athletics-Recruiting	Iowa City Iowa	Recruitment	2,990	
Athletics-Administration	Pine Bluff AR	Hampton Inn & Suites	1,515	
Athletics-Men Basketball Team	Pine Bluff AK	ASU vs ARK Pine Bluff	1,485	
Athletics-Men Basketball Team	Murray State	ASU vs Murray State	1,542	
Athletics-Women Basketball	Ruston LA	Hampton Inn Ruston	1,103	
ASU Track Team	Huntsville AL	SWAC Championship	4,214	
Athletics-Tennis	Texas	Hawthorn Suites By Wyndham	2,170	
Stamps Clara R..	Washington D.C.	HBCUstory Symposium 2014	103	
Athletics-Men Basketball Team	Baton Rouge LA	ASU vs Southern University	1,735	
Athletics-Women Basketball Team	Baton Rouge LA	ASU vs Southern University	1,301	
ASU Football Team	Atlanta GA	Athletic Event	1,969	
Athletics-Football Team	Atlanta GA	Georgia Tech	881	
Hogan Devina S.	Atlanta GA	Greek Road Leadership Conf	989	
Hogan Devina S.	Houston TX	SWAC	446	
Hogan Devina S.	Huntsville AL	NASAP Conference	947	
Athletics-Baseball	Huntsville AL	ASU vs Huntsville AL	2,437	

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Athletics-Soccer Team	Huntsville AL	ASU vs Alabama A&M and Alabama State	1,624	
Athletics-Women Softball Team	Memphis and Alabama	Univesity of Memphis and Alabama A&M	2,742	
Athletics-Women Basketball Team	Pine Bluff AK	ASU vs ARK Pine Bluff	880	
Athletics-Women Softball	Huntsville AL	Alabama State Univ	1,755	
Athletics-Golf	Pine Bluff AR	Holiday Inn Express Hotel &	1,333	
Athletics-Golf Team	Prairie View TX	PVAMU Fall Golf Classic	1,391	
Athletics-Women Softball Team	Hammond LA	Tangi Tourism Lion Classic	1,782	
Athletics-Baseball Team	New Orleans LA	Athletic event	3,488	
Athletics-Baseball	New Orleans LA	Holiday Inn Metairie New Or	537	
Athletics-Baseball	ASU vs Alabama State	Athletic Event	2,305	
Horne Derek	Birmingham AL	SWAC	82	
Horne Derek	Birmingham AL	SWAC	85	
Horne Derek	Birmingham AL	SWAC	124	
Horne Derek	Houston TX	John Gibbs Day	56	
Horne Derek	Houston TX	SWAC Basketball Tournament	460	
Horne Derek	Houston TX	SWAC Championship Game	215	
Horne Derek	Houston TX	SWAC Championship Game	349	
Horne Derek	Huntsville AL	Support and assist with game day	125	
Horne Derek	Indianapolis IN	To attend final four	752	
Athletics-Football Recruiting	Travel Related Reimbursement	Travel Related Reimbursement	(540)	
Huell Betty A.	Charleston SC	Tribute to Dr. Alpha Morris	440	
Galle Valerie	New Orleans AL	Hyatt Regency	2,638	
Idleburg Dorothy A.	Mobile AL	Mid South sociological association	183	
Idleburg Dorothy A.	Mobile AL	Mid South sociological association	373	
Idleburg Dorothy A.	Tampa FL	CSWE Conference	456	
Idleburg Dorothy A.	Tuskegee AL	43rd Annual AL/MS Social Work Conference	393	
Idleburg Dorothy A.	Tuskegee AL	AL/MS Social Work Education Conference	140	
Idusuyi Dickson	Los Angeles CA	Conterence	968	
Igwebuike John	Bessmer AL	SWAC meeting	493	
Igwebuike John	Houston TX	2015 ASU_NAA Mid Winter Conference	1,180	

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Igwebuik John	New Orleans LA	Summer SWAC Meeting	524	
Igwebuik John	Nashville TN	2014 SACSCOC Annual Meeting	1,071	
Igwebuik John	Nashville TN	2014 SACSCOC Annual Meeting	1,523	
Igwebuik John	New Orleans LA	24th FARA Annual Conference	877	
Igwebuik John	Springdale AR	Tyson Food Tour	706	
Igwebuik John	Birmingham AL	2014 SWAC Conference	539	
Athletics-Women Basketball	ASU vs Michigan	Athletic event	2,636	
Johnson Dorianne	Baton Rouge LA	SWAC Volleyball Championship	30	
Johnson Dorianne	Birmingham AL	SWAC Winter Conference	263	
Johnson Dorianne	Houston TX	SWAC Basketball Tournament	517	
Johnson Dorianne	Houston TX	SWAC Championship Game	246	
Johnson Dorianne	New Orleans LA	SWAC Conference	470	
Johnson Michele D.	Grambling LA	To facilitate game day operations	155	
Johnson Michele D.	Houston TX	ASU vs PV	325	
Johnson Michele D.	Houston TX	Game day operations	406	
Johnson Michele D.	Huntsville AL	Game day operations	233	
Johnson Sabrena Latrice.	Tampa FL	SACUBO 2014 Fall Workshop	544	
Jones Denita W.	Grambling LA	To work the ASU vs GSU game	82	
Various Participants	Orlando FL	Scholar Conference	540	
Konecky Lawrence W.	Washington D.C.	Leadership Institute meeting	677	
Konecky Lawrence W.	Atlanta GA	Black College Quiz	141	
Konecky Lawrence W.	Atlanta GA	Black College Quiz	86	
Athletics-Women Volleyball Team	Alabama	ASU vs Alabama A&M	590	
Lee Donzell	Nashville TN	2014 SACSCOC Conference	808	
Lee Donzell	Orlando FL	APLU NCHC 2014 Annual Conference	472	
Lee Donzell	Scottsville AZ	National Assoc of School of Music	253	
Lewis Garry	Birmingham AL	UAB Geaan Gold Track Meet	100	
Lewis John D.	Houston TX	SWAC Basketball Tournament	1,052	
Lewis John D.	Houston TX	SWAC Championship Game	168	
Athletics-Track Team	Rouston LA	Louisiana Tech University	200	
Lucas Gwendolyn D.	Orlando FL	Scholar Conference	368	

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Athletics-Football Team	Houston TX	ASU vs Southern	770	
Athletics-Football Team	Prairie View TX	ASU vs Prairie View A&M	770	
Anderson LaShunda & Students	Atlanta GA	MANRRS Regional Cluster Conf	310	
Marquez Luis	Sacramento CA	Recruiting	806	
Marquez Luis	Boston MA	Recruiting	258	
Marquez Luis	Columbus GA	Recruiting	123	
Marquez Luis	Memphis TN	Recruitment	276	
Marshall Kimball P.	Ashville NC	Atlantic Marketing Annual Meeting	150	
Marshall Kimball P.	Ashville NC	Atlantic Marketing Annual Meeting	499	
Marshall Kimball P.	Houston TX	ACME/FBD to present paper	870	
Marshall Kimball P.	New Orleans LA	2014 SMA Annual Meeting	(295)	
Marshall Kimball P.	New Orleans LA	2014 SMA Annual Meeting	295	
Marshall Kimball P.	New Orleans LA	2014 SMA Annual Meeting	295	
Marshall Sophia SL.	Boston MA	NACCTEP Conference	1,369	
Maryland Ashley N..	Atlington TX	Criminal Justice Club	439	
Mathis Justin J.	Chicago IL	Recruitment	365	
Mathis Justin J.	Houston TX	Recruitment	590	
Mathis Justin J.	Indianapolis IN	Recruiting	172	
Mathis Justin J.	Memphis TN	Recruiting	122	
Mathis Justin J.	Memphis TN	Recruitment	162	
Mathis Justin J.	Nashville TN	Recruiting	266	
Mathis Justin J.	Atlanta GA	REcruitment	238	
Mathis Justin J.	Nashville TN	Recruiting	3	
Athletics-Women Basketball Team	Alabama	ASU vs Alabama State	4,750	
Athletics-Women Basketball Team	Prairie View TX	Prairie View	4,740	
McMiller LaShawn D.	Houston TX	To escort band	168	
Mathis Justin J.	Nashville TN	College Fair	150	
Athletics-Track Team	Hoover AL	Microtel Inn & Suites	2,348	
Athletics-Women's Track Team	Hover AL	Athletic event	1,937	
Domatob Jerry Komia.	Mobile AL	40th Annual Mid-South Sociological Assoc	145	

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Idleburg Dorothy	Mobile AL	40th Annual Mid-South Sociological Assoc	415	
Montgomery-Richardson Marg	New Orleans LA	Professional Conference	188	
Sturgis Thomas C.	New Orleans LA	NAAAHP	275	
Ford Carrie	Baton Rouge LA	2015 National Conference of NAAAS	285	
Travel Related Reimbursement	Travel Related Reimbursement	Travel Related Reimbursement	(500)	
DuPre' Carolyn	Nashville TN	NACUBO 2015 Annual Meeting	850	
Keys Kathleen	Greenville SC	NADE 2015 Conference	71	
Hogan Devina S.	Huntsville AL	NASAP National Conference	425	
Barnes Emanuel	New Orleans LA	2015 NASPA Annual Conference	605	
Lee Donzell	Scottsdale AZ	NASM 19th Annual Meeting	210	
Peoples Gerald	Huntsville AL	National Assoc of Student Affairs	415	
Ikeda Megumi	Carrolton TX	NAA Training	516	
Brown Tarsha	Baton Rouge LA	Professional Development	278	
Athletics-Women Basketball Team	Lincoln Nebraska	WBB Athletic event	3,155	
Lee Donzell	Denver CO	NCHC Conference	375	
Brooks Ronnie	New Orleans LA	2014 Bayou Classic College Fair	350	
Horne Derek	Tulsa OK	Collegiate Ath Leadership Symposium	425	
Obilade Anne-Marie	Boston MA	American Literature Assoc Conf	1,230	
Odom Julia	Nashville TN	2014 SACSCOC Annual Meeting	957	
Athletics-Men Basketball Team	Ohio University	Athletic Event	2,645	
Athletics-Football Team	Houston TX	ASU vs Southern	8,640	
Athletics-Women Basketball	El Paso TX	OMNI HOTELS & RESORTS	(1,530)	
Athletics-Women Basketball	Houston TX	Omni Houston Hotel	7,651	
Anderson Ella & various students	St. Louis MO	ENACTUS	2,949	
O'Neal Brenyalette M.	Baton Rouge LA	Microsoft Excel Workshop	(17)	
O'Neal Brenyalette M.	Baton Rouge LA	Microsoft Excel Workshop	35	
Pecoraro Anthony Andre.	Florida	Recruitment	661	
Peoples Gerald C.	Huntsville AL	Professional Conference	1,302	
Pepp Shawn	CA and TX	Reimbursement	20	
Pepp Shawn	Flower Mound TX	Recruitment	600	

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Pepp Shawn	Frisco TX	Recruitment	567	
Pepp Shawn	Pasadena TX	Recruitment	437	
Band	Grambling LA	ASU vs Grambling	4,194	
Athletics-Golf Team	Prairie View TX	Athletic Event	(1,597)	
Athletics-Golf Team	Prairie View TX	PVAMU	2,550	
Winchester Dendria	Ft. Lauderdale FL	SFS Conference	580	
Athletics-Football Recruiting	Quality Inn & Suites	Recruitment	1,740	
Athletics-Football Recruiting	Quality Inn & Suites	Recruitment	1,740	
Athletics-Football Recruiting	Quality Inn & Suites	Recruitment	1,740	
Athletics-Football Recruiting	Quality Inn & Suites	Recruitment	1,740	
Rankins Alfred	Birmingham AL	SWAC Council Meeting	81	
Rankins Alfred	Houston TX	SWAC Championship Game	135	
Rankins Alfred	Houston TX	SWAC Tournament	224	
Rankins Alfred	Nashville TN	National SACS Meeting	125	
Rankins Alfred	New Orleans LA	Alumni Chapter Luncheon	236	
Rankins Alfred	Norfolk VA	SACSCOC Board of Trustees	310	
Rankins Alfred	Washington D.C.	2014 National HBCU Week Conf	181	
Rankins Alfred	Washington D.C.	2014 National HBCU Week Conf	32	
Ravola Martha David.	Washington D.C.	1890 Capacity Building Conference	378	
Reed Justus L.	New Orleans LA	HBCU Media Summit	204	
Reed Justus L.	New Orleans LA	HBCU Media Week	168	
Athletics-Football Team	Houston TX	Athletic Event	(123)	
Idleburg Dorothy	Mobile AL	40th Annual Mid-South Sociological Assoc	330	
Idleburg Dorothy	Mobile AL	40th Annual Mid-South Sociological Assoc	330	
Idleburg Dorothy	Mobile AL	40th Annual Mid-South Sociological Assoc	330	
Athletics-Administration	Hoover AL	SWAC Media Day	294	
Rey Barrett	Baton Rouge LA	Additional team travel expenses	11	
Rey Barrett	Oklahoma State University	Baseball Game	(663)	
Rey Barrett	Oklahoma State University	Baseball Game	1,327	
Rey Barrett	Savannah GA	Baseball Game	18	
Coleman Rickey L.	Travel Related Reimbursement	Travel Related Reimbursement	(250)	

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Band	Huntsville AL	ASU vs Alabama A&M	8,218	
Athletics-Football Team	Houston TX	Athletic Event	(1,340)	
Band	Huntsville AL	ASU vs Alabama A&M	6,587	
Barnes Emanuel	Mobile AL	SACRAO	195	
Scurria Cynthia	Houston TX	SACS-COC Institute	650	
Scurria Cynthia	Nashville TN	SACS-COC Annual Meeting	775	
Hart LaToya	Florida	2015 SACS-COC Institute	1,000	
Igwebuike John	Houston TX	2015 SACSCOC Annual Meeting	475	
Stewart Desmond	Nashville TN	SACSCOC Annual Meeting	500	
Odom Julia	Nashville TN	2014 SACSCOC Annual Meeting	600	
Johnson Sabrena	Tampa FL	SACUBO Fall Workshop	350	
DuPre' Carolyn	New Orleans LA	2015 Annual SACUBO	450	
DuPre' Carolyn	Tampa FL	SACUBO Fall Workshop	350	
Athletics-Women's Track Team	Birmingham AL	Track Meet	1,200	
Sanders Blanche A.	Atlanta GA	Professional Development	852	
Scurria Cynthia S.	Nashville TN	SACS Conference	1,562	
Athletics-Women Softball	Memphis TN	University of Memphis	1,031	
M/W Basketball Team	Athletic Event	Athletic Event	1,543	
M/W Basketball Team	Athletic Event	Athletic Event	1,773	
Williams Carla	Philadelphia PN	HRO Today Forum 2015-NA	300	
Athletics-Women Basketball Team	Omaha Nebraska	ASU vs Omaha Nebraska	3,204	
Hogan Devina S.	Houston TX	SWAC Games	1,670	
Athletics-Men Basketball Team	Houston TX	SWAC Tournament	11,384	
Athletics-(M) Basketball Team	Texas	ASU vs Texas Southern & ASU vs Prairie View	7,431	
Athletics-Tennis Team	Houston TX	SWAC Tournament	1,853	
Athletics-Women Basketball Team	Texas	ASU vs Texas Southern & Prairie View	6,343	
Athletics-Football Recruiting	Birmingham AL	Recruitment	1,072	
Athletics-Soccer Team	Alabama	ASU vs Alabama State	802	
Smith JeKel L.	Houston TX	Student Surgery Appointment	73	
Smith Lynette E.	Cypress TX	Golf Travels	139	

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Galle Valerie	New Orleans AL	SNMA	2,032	
Dania Akash	Sandestin FL	Society of BusinessIndustr	190	
Athletics-Women Softball Team	Hammond LA	Classic	350	
Athletics-Women's Track	Hammond LA	Southeastern Louisiana Univ	500	
Rankins Alfred	Washington D.C.	2014 National HBCU Week Conf	(500)	
Lee Donzell/Igwebuike John	Nashville TN	SACS-COC Annual Meeting	1,000	
Rankins Alfred	Nashville TN	SACS-COC Annual Meeting	500	
Athletics-Women Volleyball Team	Houston TX	SWAC Games	1,911	
Athletics-Football Team	SpringHill Suites Huntsvill	Athletic Event	3,071	
Athletics-Football Team	SpringHill Suites Huntsvill	Athletic Event	4,242	
Athletics-Football Team	SpringHill Suites Huntsvill	Athletic Event	8,328	
Various Students	Huntsville AL	SWAC Championship	937	
Stallings Shundera Lynett.	Grambling LA	Athletics Business Mgr. duties	142	
Stallings Shundera Lynett.	Houston TX	Ath. Bus Mgr Duties/ Players Guest/SWAC	378	
Stallings Shundera Lynett.	Huntsville AL	Athletics Business Mgr. duties	245	
Stallings Shundera Lynett.	Huntsville AL	Will Call/Players' Guest	189	
Stamps Clara R..	Houston TX	SWAC Championship Media Coverage	429	
Stamps Clara R..	Huntsville AL	Media coverage at game	298	
Stamps Clara R..	Memphis TN	7th Annual Scholarship Banquet	244	
Stamps Clara R..	Miami FL	PR News Digital Conf	1,645	
Stamps Clara R..	New Orleans LA	HBCU Media Summit	809	
Stamps Clara R..	Washington D.C.	MSU public affairs office	1,105	
Stanchek Ryan	LA and AL	Recruitment	846	
Stewart Desmond	Nashville TN	SACS Annual meeting	922	
Storr Michael D.	Atlanta GA	Chief of Police Conference	230	
Storr Michael D.	Atlanta GA	HBCU-LEEAA Inc. Conf.	150	
Strauder Ruth A.	New Orleans LA	To attend Ellucian 2015	1,155	
Street Ralph Bernard.	Georgia & Florida	Recruitment	421	
Sturgis Thomas C.	New Orleans LA	SE Assoc Advisors	1,205	
Tarleton Katina B.	Birmingham AL	Professional Development	82	
Tenner Katangelia S.	Birmingham AL	Professional Development	273	

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Tenner Katangelia S.	Nashville TN	Hobsons University Conf.	233	
Tenner Katangelia S.	Nashville TN	Hobsons University Conf.	1,082	
Tenner Katangelia S.	Mobile AL	Professional Development	(238)	
Tenner Katangelia S.	Mobile AL	Professional Development	476	
Hogan Devina	Atlanta GA	Annual Black Greek Leadership Conf.	1,443	
Banks Ivan	Lake Buena Vista FL	20th Annual Online Learning Consortium	570	
Thomas Cedric D.	Memphis TN	Recruitment	551	
Thompson Valerie K.	New Orleans LA	2014 NCAA Accelerating Academic Success	414	
Various students	Washington D.C.	Recruitment Fair	2,000	
Konecky Lawrence W.	Washington D.C.	14th Annual Leadership Institute	400	
Tinner Shirley G.	Houston TX	SWAC Championship Game	446	
Twynier Karl	St. Louis MO	Professional Development	(1,148)	
Bequette Wesley L.	Moscow Russia	Professional Development	1,390	
Athletics-Women Softball	Beaumont TX	Athletic Event	3,447	
Athletics-Baseball	Thibodeaux LA	Athletic Event	3,435	
Athletics-Football	Houston TX	SWAC Championship Football game	(12,000)	
SGA Students and Advisors	Augusta GA	Tailor Made Royal Retreat	1,777	
Athletics-Women Tennis Team	Conway AR	Athletic event	1,090	
ASU Cheer Squad	Grambling LA	Athletic Event	388	
Athletics-Sports Medicine	Ruston LA	Athletic Event	511	
Athletics-Women Tennis Team	Montgomery AL	Athletic Event	1,774	
Eley Sonia	Atlanta Ga	Professional Development	93	
Athletics-Women's Track Team	Houston TX	Athletic Event	2,080	
Mathis Justin	Memphis TN	Recruitment	1,720	
Galle Valerie	New Orleans LA	Conference	1,866	
Athletics-Women's Golf	Pine Bluff AR	Athletic event	5,512	
Athletics-Women Softball	Montgomery AL	Athletic event	5,462	
Athletics-Baseball Team	Baton Rouge LA	Athletic Event	471	
Athletics-Women's Track	Baton Rouge LA	Athletics	3,556	
Athletics-Baseball	New Orleans LA	Athletic Event	9,378	

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Pepp Shawn	Houston TX	Athletic Recruitment	24,550	
Dodgen Anthony	New Orleans LA	Athletic Event	4,264	
Athletics-Baseball Team	New Orleans LA	Athletic Event	4,321	
D. Hogan	Savannah GA	SGA Trip	5,029	
Athletics-Soccer Team	Ruston LA	Athletic Event	1,066	
ASU Cheer Squad	Huntsville AL	Athletic Event	3,615	
Athletics-Women's Track Team	Atlanta GA	Athletic event	1,926	
Pepp Shawn	Montgomery and Huntsville AL	Athletic Event	3,767	
Johnson Michele	Houston TX	Professional Development	399	
Athletics-Women Tennis	New Orleans LA	Athletic event	970	
Hogan Devina	Houston TX	Professional Development	2,676	
Lewis Garry	Birmingham AL	Athletic Event	1,552	
Lewis Garry	Birmingham AL	Athletic Event	6,528	
Athletics-Track Team	Ruston LA	Athletic Event	309	
Smith Lynetta	Cypress TX	Athletic Event	2,509	
Athletics-Women Basketball	Texas	Athletic Event	8,905	
Athletics-Women Basketball Team	Nebreska	Athletic event	3,039	
Athletics-Women's Track	Lake Charles LA	Athletic Event	2,602	
Athletics-Women Basketball	Houston TX	Athletic Event	9,623	
Travel Related Reimbursement	Travel Related Reimbursement	Travel Related Reimbursement	(165)	
Athletics-Men Basketball Team	California	Athletic Event	11,819	
Athletics-Men Basketball Team	Iowa City IA	ASU vs Iowa	5,128	
Turner Zikomo	Birmingham AL	Software Blade Training	399	
Turner Zikomo	Washington DC	2015 Checkpoint Software Tech LTD	385	
Turner Zikomo	Washington DC	2015 Checkpoint Software Tech LTD	514	
Udemgba Benedict A.	Atlanta GA	Teaching Professor Conference	636	
Udemgba Benedict A.	New Orleans LA	Academic Bus Research	385	
United Missouri Bank	Travel Related Reimbursement	Various Professional Development	9,582	
Marquez Luis	Las Vegas NV	Black College Recruitment Fair	1,500	
DuPre' Carolyn Louise.	Tampa FL	SACUBO Fall Workshop	(100)	

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

Alcorn State University (261-00)

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
Thompson Valerie K.	New Orleans LA	2014 NCAA Accelerating Academic Success	345	
Johnson Sabrena	Tampa FL	SACUBO Fall Workshop	299	
King Marlin	Atlanta GA	Architectual Institute	464	
Hogan Devina	Houston TX	SWAC Games	627	
Brooks Ronnie	Atlanta GA	100 Black Men of Atlanta Conf	146	
Brooks Ronnie	Atlanta GA	Infinite Scholars Program	191	
Mathis Justin	Chicago IL	Siemens College Fair	120	
Brooks Ronnie	Fort Worth TX	Recruitment	154	
Coker Sonya	Memphis TN	Memphis HBCU Hoop Clasic	436	
Brooks Ronnie	New Orleans LA	Recruitment	244	
Marquez Luis	Sacramento CA	Recruitment	1,186	
Marquez Luis	Sacramento CA	UCAN-Historically Black College Recruitment	1,901	
Mathis Justin	Sacramento CA	UCAN-Historically Black College Recruitment	905	
Brooks Ronnie	St. Louis MO	Recruitment	188	
Horne Derek	Birmingham AL	SWAC	150	
Prince William	Bowling Green KY	Equipment Manager's Day	465	
Athletics-Administration	Houston TX	(M)(W) Basketball Tournament	558	
Horne Derek	Houston TX	2014 SWAC Championship football game	543	
Stallings Shundra	Houston TX	2014 SWAC Championship football game	136	
Athletics-Administration	Houston TX	Baseball tournament	186	
Johnson Michele	Houston TX	SWAC Championship game	170	
Johnson Michele	Huntsville AL	Professional Development	344	
Athletics-Administration	Indianapolis IN	Baseball tournament	816	
Athletics-Administration	Indianapolis IN & Tampa Bay FL	Baseball tournament	649	
Horne Derek	Memphis TN	Collegiate Athletics Leadership Symp	409	
Prince William	Houston TX	Athletic Event	578	
Prince William	Houston TX	Athletic Event	593	
Prince William	Huntsville AL	Football equipment to game	722	
Lowery Kyle	Cedar Rapids	MBB Game	349	
Pepp Shawn	Cedar Rapids	MBB Game	349	

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

Alcorn State University (261-00)

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
Riley Luther	Cedar Rapids	MBB Game	349	
Horton James	El Paso TX	MBB Game	659	
Pepp Shawn	El Paso TX	MBB Game	659	
Riley Luther	El Paso TX	MBB Game	659	
Smith JeKel	El Paso TX	MBB Game	659	
Dodgen Anthony	New Orleans LA	Men's Tennis Game	470	
Lewis Garry	Birmingham AL	Athletic Event	318	
Edwards Tonya	Flint Michigan	UMB Basketball game	357	
Foster Cleo	Flint Michigan	UMB Basketball game	357	
Cotton Bernard	Atlanta GA	LSAC Forum	470	
Ross Clara	Houston TX	Media coverage for game	347	
Stamps Clara	Huntsville AL	to attend football game	113	
Boyd Noland	Roanoke VA	Emerging Leaders Workshop	135	
Boyd Noland	Roanoke VA	Emerging Leaders Workshop	970	
Storr Michael D.	Emmitsburg MD	Emergency Mgnt Symposim	1,401	
Davis Fern O.	Atlanta GA	FSA training	150	
Idleburg Dorothy	Mobile AL	Mid-South Sociological Association	279	
Stewart Desmond	Nashville TN	SACSCOC Annual Meeting	464	
Lee Donzel	Nashville TN	SACSCOC Conference	20	
Lee Donzel	Nashville TN	SACSCOC Conference	371	
Lee Donzel	Orlando FL	APLU 127th Annual meeting	236	
Lee Donzel	Orlando FL	APLU Meeting	1,934	
E0092961	Washington DC	Council of Grad Studies/SWAC Meeting	771	
Newell Wanda	Chicago IL	Summit and forum	401	
Lucas Qwendolyn	Orlando FL	Scholar Conference	566	
Edmond Charles T.	Baton Rouge LA	(M) Basketball Tournament	45	
Edmond Charles T.	Baton Rouge LA	(M) Basketball Tournament	78	
King Marlin	Atlanta GA	Architectual Institute	260	
Catchings Cindi	Atlanta GA	Professional Development	1,215	
Jones Gerald	Ft. Worth TX	Hotel Charges	143	
Smith Larry	Houston TX	2014 SWAC Championship football game	516	

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

Alcorn State University (261-00)

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
Horne Derek	Myrtle Beach SC	Athletic Event	393	
Lee Donzel	Scottsville AZ	Schools of Music Annual Conf	957	
DuPre' Carolyn	New Orleans LA	2015 SACUBO Annual Meeting	239	
DuPre' Carolyn	Tampa FL	SACUBO Fall Workshop	329	
Weir Lljuna G.	Nashville TN	Title IX Certification Training	1,280	
Weir Lljuna G.	Orlando FL	2014 Joint National Conference	610	
Weir Lljuna G.	Orlando FL	Title IX Training	583	
Marquez Luis	Columbus GA	George Washington Carver HS Fair (Recruit)	252	
Barnes Emanuel	Dallas TX	Alumni Meeting	102	
Brooks Ronnie	Dallas TX	Infinite Scholars	100	
Brooks Ronnie	Dallas TX	Infinite Scholars & Dallas ISD	111	
Brooks Ronnie	Desoto TX	Infinite Scholars Fair (Recruit)	235	
Brooks Ronnie	Houston TX	SWAC College Fair	380	
Barnes Emanuel	Houston TX	SWAC Tournament	907	
Marquez Luis	Memphis TN	HBCU Awareness Found College Fair	684	
Barnes Emanuel F.	Nashville TN	Hobsons Univeristy Conference	977	
Barnes Emanuel	New Orleans LA	2015 NASPA Conf	998	
Brooks Ronnie	Selma AL	HBCU Collete Fair	169	
Rankins Alfred	Birmingham AL	SWAC Meeting	198	
Rankins Alfred	Houston TX	2015 SWAC Basketball Tour	809	
Rankins Alfred	Houston TX	SWAC Championship game	550	
Rankins Alfred	Nashville TN	SACSCOC Annual Meeting	380	
Rankins Alfred	Orlando FL	APLU 127th Annual meeting	735	
Rankins Alfred	Washington D.C.	2014 National HBCU Week Conf	239	
Rankins Alfred	Washington D.C.	2014 National HBCU Week Conf	546	
Rankins Alfred	Washington D.C.	2014 National HBCU Week Conf	796	
Oredein Olayinka	Orlando FL	ASCD Ed. Leadership Conference	113	
Davis Christopher	Houston TX	2014 SWAC Championship football game	278	
Reed Justin	Houston TX	2014 SWAC Championship football game	278	
Ross Clara-Carr Tanya	Houston TX	2014 SWAC Championship football game	136	

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

Alcorn State University (261-00)

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
Carr Tanya	Houston TX	Media coverage for game	278	
Davis Christopher M.	New Orleans LA	HBCU Media Summit	377	
Carr Tanya	New Orleans LA	HBCU Media Week	188	
Reed Justus L.	New Orleans LA	HBCU Media Week	377	
Athletics-Track Team	Birmingham AL	University of Alabama at Birmingham	1,000	
Athletics-Women's Golf	Pine Bluff AR	UAPB Golden Lion Golf Classic	1,700	
Athletics-Track Team	Houston TX	The Leonard Hilton Memorial Invitational Meet	1,200	
Athletics-Tennis Team	University of West Florida	2014 Fall Fling Open/College Tennis Champ	385	
Boyd Noland J.	Roanoke VA	Emerging Leaders Workshop	900	
Weddington Lisha D.	Houston TX	ASU vs PV	168	
Weddington Lisha D.	Houston TX	Will call	224	
Weddington Lisha D.	Huntsville AL	To work will call	123	
Weir Lljuna G.	Houston TX	2015 ASU_NAA Mid Winter Conference	(221)	
Weir Lljuna G.	Houston TX	Recruitment	585	
Weir Lljuna G.	Nashville TN	Title IX Certification Training	622	
Weir Lljuna G.	Orlando FL	Title IX Training	451	
Anderson Ella M.	Irving TX	ENACTUS Fall Conference	455	
White Kelvin Ray.	Peachtree GA	Ambulance	82	
Athletics-Track	Huntsville AL	SWAC Championship	3,450	
Williams Donna M.	New Orleans LA	Academic Bus Research	385	
Williams Donna M.	New Orleans LA	Academy of Bus Intl Conf	874	
Williams Donna M.	Irving TX	ENACTUS Fall Conference	195	
Williams Donna M.	Philadelphia PA	ACBSP Annual Conference	1,599	
Williams Gregory M.	Alabama	To escort band	(250)	
Williams Gregory M..	Alabama	To escort band	164	
Williams Gregory M..	El Paso TX	To Escort (M) Basketball Team	205	
Williams Gregory M..	Houston TX	To escort band	336	
Williams PHR SHRM-CP Car	Philadelphia PA	HRO Today Awards Dinner	219	
Winchester Dendria Hall.	St Lauderdale FL	Bursar's Conference	580	
Yu Lixin	Nashville TN	Enterprise Computing Training Session	919	

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

Alcorn State University (261-00)

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
Total Out of State Cost			\$ 757,426	

FEES, PROFESSIONAL AND OTHER SERVICES

Alcorn State University (261-00)

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
61620 Department of Audit					
Mississippi Institutions of/Auditing Fees					
<i>Comp. Rate: 1845 per event</i>		36,043	31,782	31,782	General
Total 61620 Department of Audit		36,043	31,782	31,782	
61630 Legal					
Mississippi Institutions of/Auditing Fees					
<i>Comp. Rate: 1845 per event</i>		18,025	15,894	15,894	General
Ware/Gasparian/Immigration Filing Fee					
<i>Comp. Rate: 833 per each</i>		2,865	2,526	2,526	General
Total 61630 Legal		20,890	18,420	18,420	
6165x Personnel Services Contracts					
Boyd Nancy Cora./Leadership training					
<i>Comp. Rate: 1000 per session</i>		1,000	881	881	General
Bridge-Point LLC/Career Services					
<i>Comp. Rate: 1000 per session</i>		1,000	881	881	General
Brown Keith L./Consultant Expense					
<i>Comp. Rate: 4000 per invoice</i>		4,000	3,527	3,527	General
Bruce Falon/Consultant Expense					
<i>Comp. Rate: 250 per day</i>		250	220	220	General
Channel ZerO Group LLC/Guest speaker					
<i>Comp. Rate: 7000 per invoice</i>		7,000	6,172	6,172	General
Davis Sharon Turner./Social Work assessment					
<i>Comp. Rate: 2000 per invoice</i>		2,000	1,763	1,763	General
Forward Progress Athletics/Base Consulting Services					
<i>Comp. Rate: 3000 per month</i>		48,340	42,626	42,626	General
Hughes Diana/Decorator-Student Orientation activities					
<i>Comp. Rate: 3200 per event</i>		3,200	2,821	2,821	General
III Murphy Walter/DJ Services					
<i>Comp. Rate: 2000 per event</i>		7,800	6,878	6,878	General
LO-KEY ENTERTAINMENT SERVIC/Consultant Expense					
<i>Comp. Rate: 3650 per event</i>		3,650	3,218	3,218	General
Scales Eric B./Consultant-muscian					
<i>Comp. Rate: 150 per lesson</i>		150	132	132	General
Young Melvin/Disc jockey					
<i>Comp. Rate: 500 per event</i>		600	529	529	General
Total 6165x Personnel Services Contracts		78,990	69,648	69,648	
61690 Other Fees & Services					
AZZ Printing/Printing Services - Game Book					
<i>Comp. Rate: 2990 per job</i>		2,990	2,636	2,636	General
ACT/CAAP testing materials					
<i>Comp. Rate: 40.02 per set</i>		40	35	35	General
Ad Astra aud/Testing funds					

FEES, PROFESSIONAL AND OTHER SERVICES

Alcorn State University (261-00)

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
<i>Comp. Rate: -15050 per each</i> Adonai Environmental Develo/Hazardous waste disposal		(15,050)	(13,271)	(13,271)	General
<i>Comp. Rate: 23154 per invoice</i> All Star Basketball/NCAA Fair Court Test		23,154	20,417	20,417	General
<i>Comp. Rate: 695 per invoice</i> American Medical Response/Medical Services		695	612	612	General
<i>Comp. Rate: 225 per hour</i> Anointed Naphrology & HTN P/Medical Services		675	595	595	General
<i>Comp. Rate: 7460 per month</i> ASCAP/License renewal		79,243	69,876	69,876	General
<i>Comp. Rate: 1267.70 per invoice</i> ASU Jazz Festival 2016/ASU Jazz Festival 2016		3,937	3,471	3,471	General
<i>Comp. Rate: 4000 per each</i> ATMAE/Sponsorship		4,000	3,527	3,527	General
<i>Comp. Rate: 250 per each</i> Banks Victoria M./Operate Election Machines for 2015 SGA		250	220	220	General
<i>Comp. Rate: 75 per event</i> Battiste Frankie M./Healthcare services		75	66	66	General
<i>Comp. Rate: 432 per month</i> Boyd Nancy Cora./Leadership training		2,496	2,200	2,200	General
<i>Comp. Rate: 1000 per session</i> Brown Ezra/Music Service Fee		1,000	881	881	General
<i>Comp. Rate: 250 per session</i> Brown LaRaye L./Freelance writing		250	220	220	General
<i>Comp. Rate: 1500 per invoice</i> CLIA Laboratory Program/Laboratory & Testing Fees		1,500	1,322	1,322	General
<i>Comp. Rate: 150 per test</i> College Board/Accuplacer test units		150	132	132	General
<i>Comp. Rate: 592 per set</i> Collegiate Strength & Condi/Renewal Fees		592	522	522	General
<i>Comp. Rate: 125 per year</i> Credentials Inc/Electronic Trans		125	110	110	General
<i>Comp. Rate: 67.65 per invoice</i> Educational Testing Service/Major Field Tests		67	59	59	General
<i>Comp. Rate: 900 per test</i> Edwards Reporting Inc/Transcript of Proceedings		900	793	793	General
<i>Comp. Rate: 902 per service</i> Ellucian Company L P/Remote support-Workflow		902	795	795	General
<i>Comp. Rate: 5040 per month</i> Ettinger Karl Erik./Judge for ASU Piano Competition		36,313	32,020	32,020	General
<i>Comp. Rate: 300 per event</i> Football Sales Tax Correcti/Sales Tax Payment		300	264	264	General
<i>Comp. Rate: 6936 per average</i> Football Sales Tax Payment/Sales Tax Payment		15,777	13,912	13,912	General
<i>Comp. Rate: 6936 per average</i> Gallagher Benefit Services/BLR Class & Comp Structure		12,067	10,640	10,640	General

FEES, PROFESSIONAL AND OTHER SERVICES

Alcorn State University (261-00)

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
<i>Comp. Rate: 730 per invoice</i> Globalstar USA LLC/Satellite Telephone Services		730	643	643	General
<i>Comp. Rate: 57.86 per month</i> Godwin Group/Campus Tour Voiceover		901	794	794	General
<i>Comp. Rate: 4111 per job</i> Harvey Melton Randolph./Marching Band Assistan		16,756	14,775	14,775	General
<i>Comp. Rate: 1000 per month</i> Haynes Isaac L./Speaker		4,000	3,527	3,527	General
<i>Comp. Rate: 500 per event</i> Heminick Ian/Judge for ASU Piano Competition		500	440	440	General
<i>Comp. Rate: 300 per event</i> Hobsons Inc/Consultant Expense Reimbursement		300	264	264	General
<i>Comp. Rate: 55000 per invoice</i> I D Group/Printer Service Agreement		1,000	881	881	General
<i>Comp. Rate: 1824 per year</i> IHL TORT LIABILITY FUND/Tort liability		2,225	1,962	1,962	General
<i>Comp. Rate: -669.5 per invoice</i> III Murphy Walter/DJ Services		(669)	(589)	(589)	General
<i>Comp. Rate: 2000 per event</i> Impact Applications Inc/Subscription Fee		6,000	5,290	5,290	General
<i>Comp. Rate: 600 per year</i> Ivory Tarran J'Alex./DJ Services		600	529	529	General
<i>Comp. Rate: 250 per event</i> Jackson Cora S./Field Training Workshop		350	308	308	General
<i>Comp. Rate: 750 per event</i> Jones Michael/Photography services		750	661	661	General
<i>Comp. Rate: 1000 per event</i> Kaplan/GRE Course Prep Class		1,000	881	881	General
<i>Comp. Rate: 18500 per invoice</i> Kelley James/Judge for ASU Piano Competition		18,500	16,313	16,313	General
<i>Comp. Rate: 300 per event</i> LaMorne's Dance & Fitness/Coronation Routine/Instruction Fee		300	264	264	General
<i>Comp. Rate: 1300 per course</i> Mad Genius Inc/File conversion for DVC-HD Pro Digitizing		1,300	1,146	1,146	General
<i>Comp. Rate: 900 per job</i> MASFAA/Training Services		900	793	793	General
<i>Comp. Rate: 108.75 per session</i> Maxwell Stephanie/Emcee Coronation		108	95	95	General
<i>Comp. Rate: 300 per event</i> May Jennifer/Decorator for Coronation Ball		300	264	264	General
<i>Comp. Rate: 12000 per event</i> McGee Harriet W./RN Services		12,000	10,581	10,581	General
<i>Comp. Rate: 384 per week</i> Meltwater News US Inc/mNews Statistics		5,160	4,550	4,550	General
<i>Comp. Rate: 2500 per year</i> Miss State Dept of Health/License renewal		2,500	2,204	2,204	General

FEES, PROFESSIONAL AND OTHER SERVICES

Alcorn State University (261-00)

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
Comp. Rate: 800 per year Mississippi Counseling Asso/Membership renewal		1,625	1,432	1,432	General
Comp. Rate: 100 per year Mississippi Economic Council/Registration and booth fee		100	88	88	General
Comp. Rate: 500 per invoice Mississippi Institutions of/Annual maintenance fee		500	440	440	General
Comp. Rate: 1845 per event Mississippi State Departmen/License		74,375	65,583	65,583	General
Comp. Rate: 750 per license Mississippi State Universit/Soil testing for analysis		750	661	661	General
Comp. Rate: 32 per test Mumford Victory D./Founder's Day Speaker		984	867	867	General
Comp. Rate: 500 per event National Student Clearingho/Annual Fee for student tracker		500	440	440	General
Comp. Rate: 197 per year PenServ Plan Services Inc./Participants fees		197	173	173	General
Comp. Rate: 372 per event PRI/Affiliation Fees		372	328	328	General
Comp. Rate: 968 per month Rhythmstick Productions/Adjudication/performance		666	587	587	General
Comp. Rate: 336 per event School Creation & Installat/Moving services		336	296	296	General
Comp. Rate: 4000 per service Scott Timi Ross./Medical Services		11,869	10,466	10,466	General
Comp. Rate: 432 per month Scrip Safe Security Product/Maintenance & support		3,120	2,751	2,751	General
Comp. Rate: 23 per service Secretary of State (MS)/Notary Public Application Fee		62	54	54	General
Comp. Rate: 50 per application SESAC Inc./License Fee		50	44	44	General
Comp. Rate: 491 per year Set up transfer- Registrar/Security paper		491	432	432	General
Comp. Rate: -900 per invoice SirsiDynix/Training Services		(900)	(793)	(793)	General
Comp. Rate: 50915 per invoice Snavelly Associates Ltd/3 Year SSL Certificate		50,915	44,896	44,896	General
Comp. Rate: 166.33 per year Southwestern Athletic Confe/SWAC - Fine		499	440	440	General
Comp. Rate: 1000 per each Sreepathi Haritha Reddy./Consultant services for CITS		2,150	1,895	1,895	General
Comp. Rate: 1800 per month Stagelite Sound/35th Annual Jazz Festival		19,800	17,459	17,459	General
Comp. Rate: 4150 per event State Fire Academy/Field Training		4,150	3,704	3,704	General
Comp. Rate: 60 per course Taylor Areaun C./Professional Development Training Fee		60	52	52	General

FEES, PROFESSIONAL AND OTHER SERVICES

Alcorn State University (261-00)

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
<i>Comp. Rate: 2500 per training</i>		2,500	2,204	2,204	General
The Wesley Peachtree Group/Federal Perkins Loans assignment					
<i>Comp. Rate: 1766 per month</i>		14,651	12,919	12,919	General
ThoughtWright LLC/Licence Software tool					
<i>Comp. Rate: 22500 per month</i>		22,500	19,840	19,840	General
Total Entity LLC/Consultant-Leadership Development training					
<i>Comp. Rate: 2000 per training</i>		2,000	1,763	1,763	General
United Missouri Bank/Other Professional Fess & Services					
<i>Comp. Rate: 1000 per invoice</i>		1,000	881	881	General
Walls John E./Founder's Day Speaker					
<i>Comp. Rate: 500 per event</i>		500	440	440	General
Ware/Gasparian/Immigration Filing Fee					
<i>Comp. Rate: 833 per each</i>		1,550	1,366	1,366	General
Wicks John A./Founder's Day Speaker					
<i>Comp. Rate: 500 per event</i>		500	440	440	General
Winn Enterprises P C D Inc/Pharmacy services					
<i>Comp. Rate: 1200 per order</i>		1,200	1,058	1,058	General
Worley Hubert/Photography services					
<i>Comp. Rate: 250 per service</i>		5,250	4,629	4,629	General
Yaeger CPA Review/Test Bank software					
<i>Comp. Rate: 2037 per service</i>		2,037	1,796	1,796	General
Young Moses/Medical Services					
<i>Comp. Rate: 500 per event</i>		5,500	4,849	4,849	General
Total 61690 Other Fees & Services		479,818	423,110	423,110	
GRAND TOTAL		615,741	542,960	542,960	

VEHICLE PURCHASE DETAILS

Alcorn State University (261-00)

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 (261-00)

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
W	FIRE TRUCK	1995	FD TRUCK	On Campus	FIRE/RESCUE	NO TAG	6,899	344		
W	2009 CROWN	2009	FORD CROWN	On Campus	LAW	G10000	0	0		
W	2009 YW125 MOTOR	2009	YAM YW125	On Campus	LAW	NO TAG	0	0		
W	2009 YW125 MOTOR	2009	YAM YW125	On Campus	LAW	NO TAG	0	0		
W	PICKUP F150	1998	FD TRUCK	On Campus	Maintenance	G-05885	59,346	3,490		
W	TRUCK UTILITY	1998	FD TRUCK	On Campus	Maintenance	NO TAG	8,326	489		
W	TRUCK DUMP	1990	FORD	On Campus	Maintenance	G002780	112,515	4,500		
W	TRUCK MEDIUM	2004	TY SWEEPER	On Campus	Maintenance	N/A	1,904	173		
W	BUS BUS	2004	MINI BUS	On Campus	MEDICAL	G33040	5,897	536		
W	AMBULANCE	1992	FD AMBULANCE	On Campus	MEDICAL/HEA	S-13526	33,110	1,439		
W	BUS	1998	EA BUS	On Campus	PASSENGER	G-05277	43,987	2,587		
W	BUS	1998	FD E SUPER	On Campus	PASSENGER	G-022124	355,393	20,905		
W	2000 CARAVAN	2000	DOD CARAVAN	On Campus	RECRUITING	G14126	0	0		
W	2011 FORD CROWN	2011	FORD CROWN	On Campus	TRANSPORTAT	LI00001	0	0		
W	2008 UPLANDER	2008	CHEV UPLANDER	On Campus	TRANSPORAT	G-46920	0	0		
W	2001 EXPRESS VAN	2001	CHEV EXPRESS	On Campus	TRANSPORTA	G-12349	0	0		
W	TRUCK PICK UP	2002	FD TRUCK	On Campus	Transportation	G-22629	107,023	8,232		
W	VAN 15 PASSENGER	2003	FD VAN	On Campus	Transportation	G-23876	17,057	1,421		
W	BUS 29 PASSENGER	2004	CH BUS	On Campus	Transportation	G-27981	35,875	3,261		
W	BUS 29 PASSENGER	2004	CH BUS	On Campus	Transportation	G-27922	30,642	2,785		
W	PICKUP F150	1994	FORD	On Campus	Transportation	G-027984	28,706	1,366		
W	PICKUP F150	1997	F150	On Campus	Transportation	G-30132	30,890	1,716		
W	2002 TAURUS	2002	FORD TAURUS	On Campus	Transportation	G-0038	85,662	6,589		
W	2007 C5500	2007	GMC C5500	On Campus	Transportation	G44098	0	0		

Vehicle Type: (P)assenger/(W)ork

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

Alcorn State University (261-00)

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
W	2008 UPLANDER	2008	CHEV UPLANDER	On Campus	Transportation	G-46919	0	0		
W	1995 LGT CONVTLN	1995	FORD LGT	On Campus	Transportation	G-12345	0	0		
W	1996 RAM TRUCK	1996	DOD RAM TRUCK	On Campus	Transportation	G12646	0	0		
W	1998 GMT-400	1998	CHEV GMT-400	On Campus	Transportation	G-12351	0	0		
W	UNKNOWN	9999	UNKN	On Campus	Transportation	LI00002	0	0		
W	2003 DODGE	2003	DOD CARAVAN	On Campus	Transportation	3	0	0		
W	2003 SIERRA PICKUP	2003	GMC SIERRA	On Campus	Transportation	G48331	0	0		
W	2001 SRW SUPER	2001	FORD SRW SUPER	On Campus	Transportation	1	0	0		
W	2009 CHF50 MOTOR	2009	HON CHF50	On Campus	Transportation	GS1001	0	0		
W	2006 TAURUS	2006	FORD TAURUS	On Campus	Transportation	G-10002	0	0		
W	2006 DODGE	2006	DOD CARAVAN	On Campus	Transportation	2	0	0		
W	UNKNOWN	9999	UNKN UNKNOWN	On Campus	Transportation	2	0	0		
W	2005 DODGE	2005	DOD CARAVAN	On Campus	Transportation	0	0	0		
W	2000 FORD TAURUS	2000	FORD TAURUS	On Campus	Transportation	G57656	0	0		
W	2000 FORD LGT	2000	FORD LGT	On Campus	Transportation	G57658	0	0		
W	1994 CHEVROLET	1994	CHEV GMT-400	On Campus	Transportation	G57660K	0	0		
W	1999 CHEVROLET	1999	CHEV GMT-400	On Campus	Transportation	0	0	0		
W	2012 DODGE	2012	DOD CHARGER	On Campus	Transportation	G61344	0	0		
W	VAN MID SIZE VAN	2000	DG VAN	On Campus	UNKNOWN	G-00001	95,652	6,376		
W	AMBULANCE	2015	CHEV AMBULANCE	On Campus	MEDICAL/HEA		0	0		

**VEHICLE POOL MEMBER LIST
2017 BUDGET REQUEST**

Alcorn State University (261-00)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2017**

Alcorn State University (261-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: INSTRUCTION			
	Competitive Salary Program		
		Salaries	446,211
		Totals	446,211
		General Funds	446,211
	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		
		Salaries	1,612
		Totals	1,612
		General Funds	1,612
	Recover FY 2015 Capital Fund Level		
Program # 4: ACADEMIC SUPPORT			
	Competitive Salary Program		
		Salaries	131,089
		Totals	131,089
		General Funds	131,089
	Recover FY 2015 Capital Fund Level		
Program # 5: STUDENT SERVICES			
	Competitive Salary Program		
		Salaries	127,279
		Totals	127,279
		General Funds	127,279
	Recover FY 2015 Capital Fund Level		
Program # 6: INSTITUTIONAL SUPPORT			
	Competitive Salary Program		
		Salaries	164,962
		Totals	164,962
		General Funds	164,962
	Recover FY 2015 Capital Fund Level		
Program # 7: OPERATION & MAINTENANCE			
	Competitive Salary Program		
		Salaries	72,044

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2017**

Alcorn State University (261-00)

Name of Agency

Program	Decision Unit	Object	Amount
		Totals	72,044
		General Funds	72,044
	Recover FY 2015 Capital Fund Level		
		Contractual	131,366
		Totals	131,366
		State Support Special Funds	131,366
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 (261-00)

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 (261-00)

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	(540,507)				(540,507)
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(540,507)				(540,507)

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 - ON 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	24.52	2,207,415	33.05	2,860,899	33.05	2,892,157
1200 - Faculty						
9 month	118.01	6,688,098	126.53	7,222,041	126.53	7,294,250
12 month	22.16	1,356,531	19.72	1,501,630	19.72	1,516,638
Other	<u>33.50</u>	<u>2,654,887</u>	<u>33.50</u>	<u>1,856,858</u>	<u>33.50</u>	<u>1,875,417</u>
Total Faculty	173.67	10,699,516	179.75	10,580,529	179.75	10,686,305
1300 - Professional Non-faculty	87.12	3,802,092	91.38	4,362,621	91.38	4,406,225
1400 - Clerical and Secretarial	69.38	1,709,852	67.10	1,856,191	67.10	1,874,743
1500 - Technical & Paraprofessional	22.50	798,793	20.95	824,995	20.95	833,241
1600 - Skilled Crafts	32.82	1,026,994	34.01	968,418	34.01	978,097
1700 - Services/Maintenance	39.64	695,794	38.53	744,485	38.53	751,927
1800 - Students	<u>0.00</u>	<u>32,916</u>	<u>0.00</u>	<u>44,532</u>	<u>0.00</u>	<u>44,532</u>
TOTAL	449.65	20,973,372	464.77	22,242,670	464.77	22,467,227
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						89,864
1200 - Faculty						233,908
9 month						48,567
12 month						58,326
Other						137,034
1300 - Professional Non-faculty						58,305
1400 - Clerical and Secretarial		25,914				
1500 - Technical & Paraprofessional		30,419				
1600 - Skilled Crafts		23,385				
1700 - Services/Maintenance		<u>0</u>				
1800 - Students		705,722				
TOTAL						
GRAND TOTAL Salaries and Wages	449.65	20,973,372	464.77	22,242,670	464.77	23,172,949

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

Schedule A-1
Fringe Benefits

Agency: ALCORN STATE UNIVERSITY - ON CAM

	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	2,896,049	3,496,206	3,531,574
3920 - FICA Matching	1,140,031	1,376,285	1,390,207
3930 - Workers' Compensation	220,651	266,378	269,072
3940 - Health Insurance Contribution	1,776,241	2,144,340	2,166,032
3950 - Group Life Insurance	36,755	44,396	44,845
3960 - FICAMED Matching	266,620	321,873	325,129
3970 - Unemployment Tax	99,293	119,870	121,083
3980 - Remission of Fees	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL Fringe Benefits for Continuing Employees	6,435,640	7,769,348	7,847,942
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			111,151
3920 - FICA Matching			43,755
3930 - Workers' Compensation			8,469
3940 - Health Insurance Contribution			68,173
3950 - Group Life Insurance			1,411
3960 - FICAMED Matching			10,233
3970 - Unemployment Tax			3,811
3980 - Remission of Fees			<u>0</u>
TOTAL Fringe Benefits for Promotions, etc.			247,003
GRAND TOTAL Fringe Benefits	6,435,640	7,769,348	8,094,945
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	27,409,012	30,012,018	31,267,894
LESS VACANCY RATE			<u>-312,679</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	27,409,012	30,012,018	30,955,215