

Alcorn State University - Restricted

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)	8,431,932	8,431,932	8,517,103		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			85,171		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	8,431,932	8,431,932	8,431,932		
2. Travel					
a. Travel & Subsistence (In-State)	227,125	227,125	227,125		
b. Travel & Subsistence (Out-Of-State)	388,737	388,737	388,737		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	615,862	615,862	615,862		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	12,323,958	12,323,958	12,323,958		
b. Communications, Transportation & Utilities	40,731	40,731	40,731		
c. Public Information	2,041	2,041	2,041		
d. Rents	16,916	16,916	16,916		
e. Repairs & Service	8,678	8,678	8,678		
f. Fees, Professional & Other Services	415,441	415,441	415,441		
g. Other Contractual Services	1,468,821	1,468,821	1,468,821		
h. Data Processing	109,730	109,730	109,730		
i. Other	407,013	407,013	407,013		
Total Contractual Services	14,793,329	14,793,329	14,793,329		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	2,642	2,642	2,642		
b. Printing & Office Supplies & Materials	194,566	194,566	194,566		
c. Equipment, Repair Parts, Supplies & Accessories	20,306	20,306	20,306		
d. Professional & Scientific Supplies & Materials	147,815	147,815	147,815		
e. Other Supplies & Materials	476,874	476,874	476,874		
Total Commodities	842,203	842,203	842,203		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment	85,222	85,222	85,222		
c. Office Machines, Furniture, Fixtures & Equipment	64,957	64,957	64,957		
d. IS Equipment (Data Processing & Telecommunications)	693,964	693,964	693,964		
e. Equipment - Lease Purchase					
f. Other Equipment	334,014	334,014	334,014		
Total Equipment (Schedule D-2)	1,178,157	1,178,157	1,178,157		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
TOTAL EXPENDITURES	25,861,483	25,861,483	25,861,483		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	25,861,483	25,861,483	25,861,483		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	25,861,483	25,861,483	25,861,483		
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	158	158	158		
b.) Full T-L					
c.) Part Perm	36	36	36		
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 2:05 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 - Restricted

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	8,431,932	100.00		8,431,932	100.00		8,431,932	100.00	
9.									
10.									
11.									
12.									
Total Salaries	8,431,932		32.60%	8,431,932		32.60%	8,431,932		32.60%
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) _____	615,862	100.00		615,862	100.00		615,862	100.00	
9.									
10.									
11.									
12.									
Total Travel	615,862		2.38%	615,862		2.38%	615,862		2.38%
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) _____	14,793,329	100.00		14,793,329	100.00		14,793,329	100.00	
9.									
10.									
11.									
12.									
Total Contractual	14,793,329		57.20%	14,793,329		57.20%	14,793,329		57.20%
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) _____	842,203	100.00		842,203	100.00		842,203	100.00	
9.									
10.									
11.									
12.									
Total Commodities	842,203		3.26%	842,203		3.26%	842,203		3.26%

REQUEST BY FUNDING SOURCE

Name of Agency : Alcorn State University - Restricted

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Capital Other Than Equipment									
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) _____	1,178,157	100.00		1,178,157	100.00		1,178,157	100.00	
9.									
10.									
11.									
12.									
Total Capital Equipment	1,178,157		4.56%	1,178,157		4.56%	1,178,157		4.56%
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.									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Alcorn State University - Restricted

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Subsidies									
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) _____	25,861,483	100.00		25,861,483	100.00		25,861,483	100.00	
9.									
10.									
11.									
12.									
TOTAL	25,861,483		100.00%	25,861,483		100.00%	25,861,483		100.00%

SPECIAL FUNDS DETAIL

Alcorn State University - Restricted (261-02)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
State Support Special Fund TOTAL				

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source	FY 2016	FY 2017			
	Cash Balance-Unencumbered					
Grants & Contracts (10)	Federal Funds			25,861,483	25,861,483	25,861,483
Federal Fund TOTAL				25,861,483	25,861,483	25,861,483

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			
Other Special Fund TOTAL				

SECTIONS S + A + B TOTAL		25,861,483	25,861,483	25,861,483
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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 - Restricted (261-02)

Name of Agency

FEDERAL FUNDS

Federal Funds as awarded through Grants and Contracts.

OTHER SPECIAL FUNDS

Other special funds are provided by Restricted Funds. These funds help in the performance and procurement of the university mission.

TREASURY FUND / BANK

CONTINUATION AND EXPANDED TOTAL REQUEST

Alcorn State University - Restricted (261-02)

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			8,431,932		8,431,932
Travel			615,862		615,862
Contractual Services			14,793,329		14,793,329
Commodities			842,203		842,203
Other Than Equipment					
Equipment			1,178,157		1,178,157
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total			25,861,483		25,861,483
No. of Positions (FTE)			193.28		193.28

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			8,431,932		8,431,932
Travel			615,862		615,862
Contractual Services			14,793,329		14,793,329
Commodities			842,203		842,203
Other Than Equipment					
Equipment			1,178,157		1,178,157
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total			25,861,483		25,861,483
No. of Positions (FTE)			193.28		193.28

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED TOTAL REQUEST

Alcorn State University - Restricted (261-02)

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			8,431,932		8,431,932
Travel			615,862		615,862
Contractual Services			14,793,329		14,793,329
Commodities			842,203		842,203
Other Than Equipment					
Equipment			1,178,157		1,178,157
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total			25,861,483		25,861,483
No. of Positions (FTE)			193.28		193.28

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 - Restricted (261-02)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	INSTRUCTION			528,454		528,454
2.	RESEARCH			4,424,411		4,424,411
3.	PUBLIC SERVICE			2,527,411		2,527,411
4.	ACADEMIC SUPPORT			97,122		97,122
5.	STUDENT SERVICES			792,368		792,368
6.	INSTITUTIONAL SUPPORT			5,928,666		5,928,666
7.	OPERATION & MAINTENANCE					
8.	SCHOLARSHIP & FELLOWSHIPS			11,563,051		11,563,051
	Summary of All Programs			25,861,483		25,861,483

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - Restricted (261-02)

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			239,502		239,502
Travel			93,252		93,252
Contractual Services			190,323		190,323
Commodities			5,377		5,377
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total			528,454		528,454
No. of Positions (FTE)			4.49		4.49

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			239,502		239,502
Travel			93,252		93,252
Contractual Services			190,323		190,323
Commodities			5,377		5,377
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total			528,454		528,454
No. of Positions (FTE)			4.49		4.49

	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 - Restricted (261-02)

Name of Agency	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	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			239,502		239,502
Travel			93,252		93,252
Contractual Services			190,323		190,323
Commodities			5,377		5,377
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total			528,454		528,454
No. of Positions (FTE)			4.49		4.49

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 - Restricted (261-02)

RESEARCH

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			3,180,594		3,180,594
Travel			172,182		172,182
Contractual Services			602,108		602,108
Commodities			363,019		363,019
Other Than Equipment					
Equipment			106,508		106,508
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total			4,424,411		4,424,411
No. of Positions (FTE)			94.77		94.77

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			3,180,594		3,180,594
Travel			172,182		172,182
Contractual Services			602,108		602,108
Commodities			363,019		363,019
Other Than Equipment					
Equipment			106,508		106,508
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total			4,424,411		4,424,411
No. of Positions (FTE)			94.77		94.77

	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 - Restricted (261-02)

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			3,180,594		3,180,594
Travel			172,182		172,182
Contractual Services			602,108		602,108
Commodities			363,019		363,019
Other Than Equipment					
Equipment			106,508		106,508
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total			4,424,411		4,424,411
No. of Positions (FTE)			94.77		94.77

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 - Restricted (261-02)

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			1,973,831		1,973,831
Travel			150,774		150,774
Contractual Services			218,469		218,469
Commodities			181,664		181,664
Other Than Equipment					
Equipment			2,673		2,673
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total			2,527,411		2,527,411
No. of Positions (FTE)			41.84		41.84

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			1,973,831		1,973,831
Travel			150,774		150,774
Contractual Services			218,469		218,469
Commodities			181,664		181,664
Other Than Equipment					
Equipment			2,673		2,673
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total			2,527,411		2,527,411
No. of Positions (FTE)			41.84		41.84

	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 - Restricted (261-02)

Name of Agency	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	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			1,973,831		1,973,831
Travel			150,774		150,774
Contractual Services			218,469		218,469
Commodities			181,664		181,664
Other Than Equipment					
Equipment			2,673		2,673
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total			2,527,411		2,527,411
No. of Positions (FTE)			41.84		41.84

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 - Restricted (261-02)

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			48,089		48,089
Travel			3,539		3,539
Contractual Services			29,591		29,591
Commodities			14,547		14,547
Other Than Equipment					
Equipment			1,356		1,356
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total			97,122		97,122
No. of Positions (FTE)			0.17		0.17

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			48,089		48,089
Travel			3,539		3,539
Contractual Services			29,591		29,591
Commodities			14,547		14,547
Other Than Equipment					
Equipment			1,356		1,356
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total			97,122		97,122
No. of Positions (FTE)			0.17		0.17

	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 - Restricted (261-02)

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			48,089		48,089
Travel			3,539		3,539
Contractual Services			29,591		29,591
Commodities			14,547		14,547
Other Than Equipment					
Equipment			1,356		1,356
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total			97,122		97,122
No. of Positions (FTE)			0.17		0.17

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 - Restricted (261-02)

STUDENT SERVICES

Name of Agency	FY 2015 Actual					Program
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total	
Salaries,Wages & Fringe			352,205		352,205	
Travel			80,351		80,351	
Contractual Services			279,402		279,402	
Commodities			64,503		64,503	
Other Than Equipment						
Equipment			15,907		15,907	
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants						
Total			792,368		792,368	
No. of Positions (FTE)			6.06		6.06	

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			352,205		352,205
Travel			80,351		80,351
Contractual Services			279,402		279,402
Commodities			64,503		64,503
Other Than Equipment					
Equipment			15,907		15,907
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total			792,368		792,368
No. of Positions (FTE)			6.06		6.06

	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 - Restricted (261-02)

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			352,205		352,205
Travel			80,351		80,351
Contractual Services			279,402		279,402
Commodities			64,503		64,503
Other Than Equipment					
Equipment			15,907		15,907
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total			792,368		792,368
No. of Positions (FTE)			6.06		6.06

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 - Restricted (261-02)

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			2,637,711		2,637,711
Travel			107,215		107,215
Contractual Services			1,918,934		1,918,934
Commodities			213,093		213,093
Other Than Equipment					
Equipment			1,051,713		1,051,713
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total			5,928,666		5,928,666
No. of Positions (FTE)			45.95		45.95

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			2,637,711		2,637,711
Travel			107,215		107,215
Contractual Services			1,918,934		1,918,934
Commodities			213,093		213,093
Other Than Equipment					
Equipment			1,051,713		1,051,713
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total			5,928,666		5,928,666
No. of Positions (FTE)			45.95		45.95

	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 - Restricted (261-02)

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			2,637,711		2,637,711
Travel			107,215		107,215
Contractual Services			1,918,934		1,918,934
Commodities			213,093		213,093
Other Than Equipment					
Equipment			1,051,713		1,051,713
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total			5,928,666		5,928,666
No. of Positions (FTE)			45.95		45.95

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 - Restricted (261-02)

OPERATION & MAINTENANCE

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - Restricted (261-02)

OPERATION & MAINTENANCE

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - Restricted (261-02)

SCHOLARSHIP & FELLOWSHIPS

Name of Agency	FY 2015 Actual					Program
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total	
Salaries,Wages & Fringe						
Travel			8,549		8,549	
Contractual Services			11,554,502		11,554,502	
Commodities						
Other Than Equipment						
Equipment						
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants						
Total			11,563,051		11,563,051	
No. of Positions (FTE)						

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel			8,549		8,549
Contractual Services			11,554,502		11,554,502
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total			11,563,051		11,563,051
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 - Restricted (261-02)

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			8,549		8,549
Contractual Services			11,554,502		11,554,502
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total			11,563,051		11,563,051
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 - Restricted

1 - INSTRUCTION

Name of Agency

Program Name

	A	B	C	D	E			
	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2017 Total Request			
EXPENDITURES								
SALARIES	239,502				239,502			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	239,502				239,502			
OTHER								
TRAVEL	93,252				93,252			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	93,252				93,252			
OTHER								
CONTRACTUAL	190,323				190,323			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	190,323				190,323			
OTHER								
COMMODITIES	5,377				5,377			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	5,377				5,377			
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	528,454				528,454			

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	528,454				528,454			
OTHER SP. FUNDS								
TOTAL	528,454				528,454			

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE	4.49				4.49			
OTHER SP. FTE								
TOTAL	4.49				4.49			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Alcorn State University - Restricted

2 - RESEARCH

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2017 Total Request			
SALARIES	3,180,594				3,180,594			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	3,180,594				3,180,594			
OTHER								
TRAVEL	172,182				172,182			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	172,182				172,182			
OTHER								
CONTRACTUAL	602,108				602,108			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	602,108				602,108			
OTHER								
COMMODITIES	363,019				363,019			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	363,019				363,019			
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	106,508				106,508			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	106,508				106,508			
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,424,411				4,424,411			

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	4,424,411				4,424,411			
OTHER SP. FUNDS								
TOTAL	4,424,411				4,424,411			

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE	94.77				94.77			
OTHER SP. FTE								
TOTAL	94.77				94.77			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Alcorn State University - Restricted

3 - PUBLIC SERVICE

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2017 Total Request			
SALARIES	1,973,831				1,973,831			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	1,973,831				1,973,831			
OTHER								
TRAVEL	150,774				150,774			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	150,774				150,774			
OTHER								
CONTRACTUAL	218,469				218,469			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	218,469				218,469			
OTHER								
COMMODITIES	181,664				181,664			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	181,664				181,664			
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	2,673				2,673			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	2,673				2,673			
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,527,411				2,527,411			

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	2,527,411				2,527,411			
OTHER SP. FUNDS								
TOTAL	2,527,411				2,527,411			

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE	41.84				41.84			
OTHER SP. FTE								
TOTAL	41.84				41.84			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Alcorn State University - Restricted

4 - ACADEMIC SUPPORT

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2017 Total Request			
SALARIES	48,089				48,089			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	48,089				48,089			
OTHER								
TRAVEL	3,539				3,539			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	3,539				3,539			
OTHER								
CONTRACTUAL	29,591				29,591			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	29,591				29,591			
OTHER								
COMMODITIES	14,547				14,547			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	14,547				14,547			
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,356				1,356			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	1,356				1,356			
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	97,122				97,122			

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	97,122				97,122			
OTHER SP. FUNDS								
TOTAL	97,122				97,122			

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE	0.17				0.17			
OTHER SP. FTE								
TOTAL	0.17				0.17			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Alcorn State University - Restricted

5 - STUDENT SERVICES

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2017 Total Request			
SALARIES	352,205				352,205			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	352,205				352,205			
OTHER								
TRAVEL	80,351				80,351			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	80,351				80,351			
OTHER								
CONTRACTUAL	279,402				279,402			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	279,402				279,402			
OTHER								
COMMODITIES	64,503				64,503			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	64,503				64,503			
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	15,907				15,907			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	15,907				15,907			
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	792,368				792,368			

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	792,368				792,368			
OTHER SP. FUNDS								
TOTAL	792,368				792,368			

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE	6.06				6.06			
OTHER SP. FTE								
TOTAL	6.06				6.06			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Alcorn State University - Restricted

6 - INSTITUTIONAL SUPPORT

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2017 Total Request			
SALARIES	2,637,711				2,637,711			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	2,637,711				2,637,711			
OTHER								
TRAVEL	107,215				107,215			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	107,215				107,215			
OTHER								
CONTRACTUAL	1,918,934				1,918,934			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	1,918,934				1,918,934			
OTHER								
COMMODITIES	213,093				213,093			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	213,093				213,093			
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,051,713				1,051,713			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	1,051,713				1,051,713			
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	5,928,666				5,928,666			

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	5,928,666				5,928,666			
OTHER SP. FUNDS								
TOTAL	5,928,666				5,928,666			

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE	45.95				45.95			
OTHER SP. FTE								
TOTAL	45.95				45.95			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Alcorn State University - Restricted

7 - OPERATION & MAINTENANCE

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	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 :

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PROGRAM DECISION UNITS

Alcorn State University - Restricted

8 - SCHOLARSHIP & FELLOWSHIPS

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2017 Total Request			
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	8,549				8,549			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	8,549				8,549			
OTHER								
CONTRACTUAL	11,554,502				11,554,502			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	11,554,502				11,554,502			
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	11,563,051				11,563,051			

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	11,563,051				11,563,051			
OTHER SP. FUNDS								
TOTAL	11,563,051				11,563,051			

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM NARRATIVE

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

Alcorn State University - Restricted

1 - INSTRUCTION

Name of Agency

Program Name

I. Program Description:

{Description}

II. Program Objective:

{Objective}

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 - Restricted

2 - RESEARCH

Name of Agency

Program Name

I. Program Description:

{Description}

II. Program Objective:

{Objective}

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 - Restricted

3 - PUBLIC SERVICE

Name of Agency

Program Name

I. Program Description:

{Description}

II. Program Objective:

{Objective}

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 - Restricted

4 - ACADEMIC SUPPORT

Name of Agency

Program Name

I. Program Description:

{Description}

II. Program Objective:

{Objective}

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 - Restricted

5 - STUDENT SERVICES

Name of Agency

Program Name

I. Program Description:

{Description}

II. Program Objective:

{Objective}

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 - Restricted

6 - INSTITUTIONAL SUPPORT

Name of Agency

Program Name

I. Program Description:

{Description}

II. Program Objective:

{Objective}

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 - Restricted

7 - OPERATION & MAINTENANCE

Name of Agency

Program Name

I. Program Description:

{Description}

II. Program Objective:

{Objective}

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 - Restricted

8 - SCHOLARSHIP & FELLOWSHIPS

Name of Agency

Program Name

I. Program Description:

{Description}

II. Program Objective:

{Objective}

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Alcorn State University - Restricted (261-02)

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

Program Name: (1) INSTRUCTION				
General				
State Support Special				
Federal	528,454		528,454	
Other Special				
TOTAL	528,454		528,454	

Narrative Explanation:

Program Name: (2) RESEARCH				
General				
State Support Special				
Federal	4,424,411		4,424,411	
Other Special				
TOTAL	4,424,411		4,424,411	

Narrative Explanation:

Program Name: (3) PUBLIC SERVICE				
General				
State Support Special				
Federal	2,527,411		2,527,411	
Other Special				
TOTAL	2,527,411		2,527,411	

Narrative Explanation:

Program Name: (4) ACADEMIC SUPPORT				
General				
State Support Special				
Federal	97,122		97,122	
Other Special				
TOTAL	97,122		97,122	

Narrative Explanation:

Program Name: (5) STUDENT SERVICES				
General				
State Support Special				
Federal	792,368		792,368	
Other Special				
TOTAL	792,368		792,368	

Narrative Explanation:

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Alcorn State University - Restricted (261-02)

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

Program Name: (6) INSTITUTIONAL SUPPORT				
General				
State Support Special				
Federal	5,928,666		5,928,666	
Other Special				
TOTAL	5,928,666		5,928,666	
Narrative Explanation:				

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

Program Name: (8) SCHOLARSHIP & FELLOWSHIPS				
General				
State Support Special				
Federal	11,563,051		11,563,051	
Other Special				
TOTAL	11,563,051		11,563,051	
Narrative Explanation:				

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal	25,861,483		25,861,483	
Other Special				
TOTAL	25,861,483		25,861,483	

MEMBERS

Alcorn State University - Restricted (261-02)
Name of Agency

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

B. Estimated number of meetings FY 2016:

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
---------------------	-----------------------	--------------	---------------------	----------------

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Alcorn State University - Restricted (261-02)

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)			
XXX Scholarships	565,447	565,447	565,447
XXX Other Grants, Awards	11,758,511	11,758,511	11,758,511
Total	12,323,958	12,323,958	12,323,958
B. Transportation & Utilities (61100xxx-61200xxx)			
61110 Postage, Box rent, etc.	11,832	11,832	11,832
61210 Electricity	16,997	16,997	16,997
61220 Gas	5,053	5,053	5,053
61230 Water & Sewage	6,849	6,849	6,849
Total	40,731	40,731	40,731
C. Public Information (61300xxx-61310xxx)			
61310 Advertising & Public Information	2,041	2,041	2,041
Total	2,041	2,041	2,041
D. Rents (61400xxx-61490xxx)			
61420 Buildings & Floor Space	6,455	6,455	6,455
61440 Office Equipment	6,944	6,944	6,944
XXX Other Rental	3,517	3,517	3,517
Total	16,916	16,916	16,916
E. Repairs & Service (61500xxx)			
61530 Machinery & Field Equipment	7,589	7,589	7,589
61540 Passenger Vehicles	1,089	1,089	1,089
Total	8,678	8,678	8,678
F. Fees, Professional & Other Services (61600xxx-61690xxx)			
61620 Department of Audit	7,800	7,800	7,800
61630 Legal	2,211	2,211	2,211
6165x Personnel Services Contracts	112,875	112,875	112,875
61670 Laboratory & Testing Fees	5,631	5,631	5,631
61690 Other Fees & Services	286,924	286,924	286,924
Total	415,441	415,441	415,441
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61710 Insurance & Fidelity Bonds	1,877	1,877	1,877
61720 Membership Dues	85,945	85,945	85,945
61730 Laundry, Dry Cleaning & Towel Service	94	94	94

**SCHEDULE B
CONTRACTUAL SERVICES**

Alcorn State University - Restricted (261-02)

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
XXX Subscriptions	213,246	213,246	213,246
XXX Other Contractual	1,167,659	1,167,659	1,167,659
Total	1,468,821	1,468,821	1,468,821

H. Information Technology (61800xxx-61890xxx)			
6112x Telephone-Basic Line Charges	2,547	2,547	2,547
6113x Telephone-Long Distance Charges	3,249	3,249	3,249
61917 Service Charges Paid to State Computer Center	3,701	3,701	3,701
6192x Software Acquisition	74,551	74,551	74,551
619x Software Maintenance Agreements	14,960	14,960	14,960
XXX Maintenance Contracts	10,722	10,722	10,722
Total	109,730	109,730	109,730

I. Other (61910xxx-61990xxx)			
62000 Contractual Services - No PO Required	407,013	407,013	407,013
Total	407,013	407,013	407,013

Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	14,793,329	14,793,329	14,793,329
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	14,793,329	14,793,329	14,793,329
Other Special Funds			
Total Funds	14,793,329	14,793,329	14,793,329

**SCHEDULE C
COMMODITIES**

Alcorn State University - Restricted (261-02)

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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A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
6040 Hardware and Plumbing	146	146	146
6090 Other Maintenance Materials	2,496	2,496	2,496
Total	2,642	2,642	2,642

B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
6110 Printing and Binding	22,052	22,052	22,052
6120 Duplication and Reproduction	15,550	15,550	15,550
6130 Office Supplies	75,518	75,518	75,518
6140 Purchased Instructional Material	81,446	81,446	81,446
Total	194,566	194,566	194,566

C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
6210 Fuels	16,691	16,691	16,691
6220 Lubricating Oils	17	17	17
6230 Tires and Tubes	569	569	569
6240 Repair and Replacement Parts	3,029	3,029	3,029
Total	20,306	20,306	20,306

D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)			
6310 Laboratory and Testing Supplies	123,769	123,769	123,769
6330 Drugs and Chemicals	15,884	15,884	15,884
6390 Other Profess. & Scientific Supp.NEW	8,162	8,162	8,162
Total	147,815	147,815	147,815

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	1,459	1,459	1,459
6430 Clothes and Dry Goods	22,740	22,740	22,740
6440 Food for Persons	105,228	105,228	105,228
6450 Feed for Animals	57,352	57,352	57,352
6460 Seed and Plants	14,963	14,963	14,963
6470 Fertilizer and Chemicals	18,023	18,023	18,023
6490 Other Supplies and Materials	257,109	257,109	257,109
Total	476,874	476,874	476,874

Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	842,203	842,203	842,203
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Funding Summary:			
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**SCHEDULE C
COMMODITIES**

Alcorn State University - Restricted (261-02)

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
General Funds			
State Support Special Funds			
Federal Funds	842,203	842,203	842,203
Other Special Funds			
Total Funds	842,203	842,203	842,203

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

Alcorn State University - Restricted (261-02)

Name of Agency

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

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Alcorn State University - Restricted (261-02)

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)						
Road Machinery, Farm Equipment	1	85,222	1	85,222	1	85,222
Total		85,222		85,222		85,222
C. Office Machines, Furniture, Fixtures, Equip. (63200100)						
Office Machines, Furniture & Equipment	1	64,957	1	64,957	1	64,957
Total		64,957		64,957		64,957
D. IS Equipment (DP & Telecommunications) (63200100)						
Data Processing Equipment	3	693,964	3	693,964	3	693,964
Total		693,964		693,964		693,964
E. Equipment - Lease Purchase (63200100)						
XXX NEW - SELECT TO EDIT						
Total						
F. Other Equipment (63200100)						
Medical & Scientific Equipment	2	156,996	2	156,996	2	156,996
Radio, T.V. & Other Equipment	5	177,018	5	177,018	5	177,018
Total		334,014		334,014		334,014
Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		1,178,157		1,178,157		1,178,157
Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds		1,178,157		1,178,157		1,178,157
Other Special Funds						
Total Funds		1,178,157		1,178,157		1,178,157

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

Alcorn State University - Restricted (261-02)

Name of Agency

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

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>							
--	--	--	--	--	--	--	--

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Alcorn State University - Restricted (261-02)

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>							
--	--	--	--	--	--	--	--

Funding Summary:							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
Total Funds							

SCHEDULE E
SUBSIDIES, LOANS & GRANTS

Alcorn State University - Restricted (261-02)

Name of Agency

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

NARRATIVE
2017 BUDGET REQUEST

Alcorn State University - Restricted (261-02)

Name of Agency

Grant Funds

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

Alcorn State University - Restricted (261-02)

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
Various Students	Haddonfield NJ	MANRRS Conference	2,375	Restricted
Various Students	Houston TX	MANRRS Conference	5,350	Restricted
Acholonu Alexander D W.	New Orleans LA	ASTMH annual meeting	38	Restricted
Acholonu Alexander D W.	New Orleans LA	ASTMH annual meeting	694	Restricted
Acholonu Alexander D W.	New Orleans LA	ASTMH annual meeting	1,435	Restricted
Hayden Donna	Atlanta GA	ACUTA Conf & Exhibitions	1,105	Restricted
Adzanu Steve K.	Atlanta GA	To give a report	718	Restricted
Adzanu Steve K.	Tallahassee FL	NNSA-MSIPP Program	600	Restricted
Adzanu Steve K.	Baltimore MD	Present a Poster	2,886	Restricted
Travel Related Reimbursement	Travel Related Reimbursement	Travel Related Reimbursement	(5,400)	Restricted
Alipoe Dovi	Charolette NC	Region AL Competition	837	Restricted
Alipoe Dovi	San Diego CA	NAFSA Annual Conference	340	Restricted
Alipoe Dovi	San Diego CA	NAFSA Annual Conference	2,059	Restricted
Alipoe Dovi	Washington D.C.	Task Force Meeting	513	Restricted
Ravola Marta	Orlando FL	American Counseling Associa Conf	541	Restricted
Yu May	San Francisco CA	American Library Assoc Conf	390	Restricted
Sanders Blanche	San Francisco CA	American Library Associatio	460	Restricted
Rajanna Bettaiya	San Antonio TX	Annual Biomedical Research Conference	2,575	Restricted
Njiti Victor N.	Long Beach CA	Crop Science of America Annual Meeting	1,335	Restricted
Cuadra Evelin J.	Braselton GA	Innovations in Education	250	Restricted
Cuadra Evelin	Orlando FL	2015 IJAM	400	Restricted
Cuadra Evelin J.	San Angelo TX	ASAS Meeting	(175)	Restricted
Mason Melissa	San Angelo TX	ASAS Meeting	(200)	Restricted
Crossley Davida	New Orleans LA	American Society of Microbiology	690	Restricted
Anderson Jershellia B.	Glendale AR	Blackboard Conference	361	Restricted
Anderson LaShunda L.	Atlanta GA	APLU HBCU Success Summit	28	Restricted
Anderson LaShunda L.	Atlanta GA	Conference Presenter	626	Restricted
Anderson LaShunda L.	Houston TX	MANRRS Conference	205	Restricted
Anderson-Hodges LaShunda L	Atlanta GA	Student recruitment	615	Restricted
Anderson-Hodges LaShunda L	Knoxville TN	Women in Ag Assoc	358	Restricted
Lyles Ivory Wendell.	Atlanta GA	2015 HBCU Student Success Summit	300	Restricted

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Name of Agency

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Alipoe Dovi	Estes Park Colorado	APLU	1,300	Restricted
Alipoe Dovi	Estes Park Colorado	APLU	545	Restricted
Hart Latoya M.	Lexington KY	Association for the Assessm	360	Restricted
Idleburg Dorothy	Kansas City MO	32nd Annual 2015 BPD Conference	1,240	Restricted
Rashid Tahir	Washington D.C.	125th Anniv of 1890 Morrill Act	210	Restricted
Ford Carrie	Washington DC	125th Anniversary of 1890 Morrill Act	210	Restricted
Hardy Marriel	Washington DC	125th Anniversary of 1890 Morrill Act	210	Restricted
Jackson Iesha	Washington DC	125th Anniversary of 1890 Morrill Act	210	Restricted
Lee Donzell	Washington DC	125th Anniversary of 1890 Morrill Act	210	Restricted
Lyles Ivory	Washington DC	125th Anniversary of 1890 Morrill Act	60	Restricted
Njiti Victor	Washington DC	125th Anniversary of 1890 Morrill Act	210	Restricted
Reed Gregory	Washington DC	125th Anniversary of 1890 Morrill Act	210	Restricted
Stacker Vyshonta	Washington DC	125th Anniversary of 1890 Morrill Act	210	Restricted
Stallings Kenneth	Washington DC	125th Anniversary of 1890 Morrill Act	210	Restricted
Vaughn Cassandra	Washington DC	125th Anniversary of 1890 Morrill Act	210	Restricted
Whitaker Wesley	Washington DC	125th Anniversary of 1890 Morrill Act	210	Restricted
Williams Voletta	Washington DC	125th Anniversary of 1890 Morrill Act	210	Restricted
Young-Wallace Jennifer	Niagara Falls NY	ATE Summer Conference	290	Restricted
Atkins Michael Anthony.	Baltimore MD	Health Physics Society Conf.	70	Restricted
Atkins Michael Anthony.	Baltimore MD	Health Physics Society Conf.	1,219	Restricted
Atkins Michael Anthony.	Knottsville TN	Student training	1,400	Restricted
Brice Heather	Peachtree City GA	Antibullying Summit	275	Restricted
Various Participants	New Orleans LA	Audubon Nature Institute	495	Restricted
Ag. Graduate Student	Washington DC	Ag. Enhancement Camp	403	Restricted
Avanti Travel	Avanti Travel	Avanti Travel	2,309	Restricted
Various Participants	Washington DC	Citizenship Washington Focus	4,758	Restricted
Ballard-Ferguson Doris	Tallahassee FL	Consultant for School of Nursing	645	Restricted
Caudra Evelin; Caudra Zulma	Avanti Travel	Professional Development	1,543	Restricted
Joseph Avis	Beltsville MD	1890 ARD Food Safety Consortium Symposium	721	Restricted
Various students	Charlotte NC	2015 Spring Conf	1,894	Restricted
Banks Carolyn L.	Auburn AL	ePAE Conference	345	Restricted

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Banks Carolyn L.	Mobile AL	2015 MS Assoc Conf	302	Restricted
Banks Carolyn L.	Mobile AL	SAWG Conference	123	Restricted
Banks Ivan	Atlanta GA	WCET State Workshop	933	Restricted
Banks Ivan	Pittsburg PA	SCUP Conference	1,660	Restricted
Banks Ivan	Ponte Vedra Beach FL	26th ICTL Conference	1,654	Restricted
Bequette Barry L.	St. Thomas VI	ARD Summer Meeting	554	Restricted
Various Participants	Atlanta GA	Year End Trip	2,094	Restricted
Ag Discovery Students	Louisiana	Best Western Plus Westbank	1,910	Restricted
Billa Jermiah K.	Atlanta GA	2014 SMASH NMR Conference	230	Restricted
Billa Jermiah K.	Atlanta GA	Grad Nuclear Instrumentation Class	853	Restricted
Billa Jermiah K.	Atlanta GA	To give a report	616	Restricted
Billa Jermiah K.	Baltimore MD	Present a Poster	2,978	Restricted
Billa Jermiah K.	Knoxville TN	Calibration of Nuclear Instruments	836	Restricted
Billa Jermiah K.	Knoxville TN	Student training	1,226	Restricted
Billa Jermiah K.	New Orleans LA	To present HP Prog accomplishments	729	Restricted
Billa Jermiah K.	Tallahassee FL	To present HP Prog accomplishments	487	Restricted
Gold card staff members	Glendale AZ.	Blackboard Inc	8,000	Restricted
Bomidika Prashant .	Glendale AR	2015 Blackboard Spring Training	386	Restricted
Collins Daniel	Florida	National Science Foundation Grants Conf	370	Restricted
Harmon Shundera	Lone Tree CO	BSUG Annual Conference	350	Restricted
Boyd Gwendolyn L.	Ames Iowa	Poster Presenter	1,188	Restricted
Boyd Gwendolyn L.	Raleigh NC	Presenter and Co-PI	894	Restricted
Boyd Gwendolyn L.	Tuskegee AL	Guest Presenter and workshop	453	Restricted
Brice Heather Wells.	Peachtree GA	Anti-bullying summit	709	Restricted
Brooks Helen D.	Baltimore MD	Professional Development	710	Restricted
Brooks Helen D.	Aurburn AL	PAWC	216	Restricted
Brooks Helen D.	Mobile AL	SAWG Conference	123	Restricted
Brown Lola T.	Charlotte NC	HBCU Title-III Workshop	545	Restricted
Brown Lola T.	Washington D.C.	NBCU Conference	486	Restricted
Co-Op Ext. Employees	Gatlinburg TN	Staff Retreat	12,600	Restricted
Various Students	Houston TX	MANRRS Conference	4,380	Restricted

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Butler Malinda B.	Washington D.C.	CAEP Conference	1,406	Restricted
Smith Donald	Atlanta GA	2015 Spring Fundraising Fundamentals	875	Restricted
Catchings Cinda J.	Tuskegee AL	To present at PAWC	486	Restricted
Adzanu Steve	Baltimore MD	To present paper	2,382	Restricted
Chukwuma Franklin O.	Tuskegee AL	PAWC	574	Restricted
Chukwuma Franklin O.	Auburn AL	Intergrated Pest training	1,216	Restricted
Chukwuma Franklin O.	Mobile AL	To present paper	488	Restricted
Chukwuma Franklin O.	Nashville TN	To present paper	447	Restricted
Reed Gregory	Houston TX	Cierra Publishing Company	250	Restricted
Various Participants	Atlanta GA	Tour Admission	(1,458)	Restricted
Various Participants	Atlanta GA	Tour Admission	1,458	Restricted
Cockerham Kendrick B.	Arlington TX	Minority training	69	Restricted
Coleman Joshua A.	Tuskegee AL	Ag Workers Conference	164	Restricted
Coleman Joshua A.	Tuskegee AL	Ag Workers Conference	310	Restricted
Coleman Mary A.	Washington D.C.	33rd Annual Conference	964	Restricted
Coleman Mary A.	Washington DC	33rd Annual Conference	1,379	Restricted
Collins Daniel James.	Atlanta GA	HBCU Summit	927	Restricted
Collins Daniel James.	Atlanta GA	Professional Development	90	Restricted
Collins Daniel James.	Minnesota	APS-CPS Joint Meeting	600	Restricted
Collins Daniel James.	Washington D.C.	1890 CBG presentation	1,562	Restricted
Collins Daniel James.	Washington D.C.	1890 CBG presentation	1,927	Restricted
Collins Daniel James.	Houston TX	MANRRS Conference	790	Restricted
Collins Daniel James.	Tampa Orlando Florida	Grants Conf	3,649	Restricted
Collins Daniel James.	Tuskegee AL & Atlanta GA	To make presentation	1,666	Restricted
Saturday Science Academy	Pensacola FL	Comfort Inn	2,977	Restricted
Coleman Mary/ Johnson Erika	Washington DC	Council for Op. in Education Conf.	1,280	Restricted
Butler Malinda/Wyatt Helen	Washington DC	CAEP Fall Conference	1,270	Restricted
Njiti Victor N.	Long Beach CA	ASA Meeting	1,007	Restricted
Anderson-Hodges Lashunda	Houston TX	MANRRRS Conference	2,925	Restricted
Mitchell Joey J.	New Orleans LA	Crowne Plaza New Orleans Ai	(691)	Restricted
Mitchell Joey J.	New Orleans LA	SoACE Conference	691	Restricted
Cuadra Evelin J.	Dallas TX	Southern Assoc. Ag. Sciences	80	Restricted

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Cuadra Evelin J.	Houston TX	Statistics discussion	455	Restricted
Cuadra Evelin J.	Nicaragua	Expica & Livestock Symposium	619	Restricted
Cuadra Evelin J.	Tuskegee AL	Transfer Embryos inot cattle	349	Restricted
Middleton Shir;ley	New Orleans LA	D A R E America	395	Restricted
Dagher Magid A.	Prairie View TX	Collaboration on Energy Efficiency Grant	861	Restricted
Various Participants	Duluth GA	Tour Admission	1,247	Restricted
Derby Sr. Randy Earl.	Detroit MI	FANUC Robot Training	1,592	Restricted
Diaz-Ramirez Jairo Nelvedi	Alexandria LA	Collect water samples	930	Restricted
Diaz-Ramirez Jairo Nelvedi	Atlanta GA	2014 Environmental Youth Symposium	851	Restricted
Diaz-Ramirez Jairo Nelvedi	Atlanta GA	MANRRS Regional Cluster Conf	864	Restricted
Upward Bound	New Orleans LA	Students educational trip	102	Restricted
Edmond Charles T.	Birmingham AL	SWAC Media Day	41	Restricted
Edmond Charles T.	Houston TX	SWAC Basketball Tournament	224	Restricted
Edmond Charles T.	New Orleans LA	(M) Basketball Tournament	112	Restricted
Edmond Charles T.	New Orleans LA	SWAC Conference	336	Restricted
Edmond Charles T.	Troy AL	To broadcast Alcorn vs. Troy State	41	Restricted
Edmond Charles T.	Troy AL	To broadcast Alcorn vs. Troy State	112	Restricted
Eley Sonia L.	Atlanta GA	Mortar Board Natl Conference	168	Restricted
Various Students	Atlanta GA	Ft. Detrick US Army Base	1,554	Restricted
Erby Manola C.	Atlanta GA	2014 National 4-H Congress Board Meeting	462	Restricted
Etheridge Samonia Lynn.	Houston TX	Continuing Education	908	Restricted
Etheridge Samonia Lynn.	Portland OR	CACREP Workshop	436	Restricted
McAfee Dalton H.	Birmingham AL	Estelle Witherspoon Award	1,000	Restricted
Lee Donzell	Jacksonville FL	26th International Conference on College Teaching	549	Restricted
Ford Carrie	Atlanta GA	HBCU Summit	287	Restricted
Ford Carrie	Atlanta GA	HBCU Summit	707	Restricted
Frye Nakita	Atlanta GA	Professional Development	168	Restricted
LSMAMP Participants	Donaldsonville LA	RRAA Museum	639	Restricted
Galtney Alfred	Arlington VA	20th Annual NSPAA Conf	1,046	Restricted
Galtney Alfred	Charleston SC	Annual NSPAA Conference	45	Restricted
Galtney Alfred	New Orleans LA	Quality Assessment Workshop	45	Restricted

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Various Students	Nashville TN	Sweetpotatoes Collaborators Group	424	Restricted
Various Participants	Atlanta GA	Aquarium Admission	(1,377)	Restricted
Various Participants	Atlanta GA	Aquarium Admission	1,377	Restricted
Ag Encampment Camp students	Washington D.C.	Field trip	235	Restricted
Various Participants	Washington DC	Educational Tour	10,980	Restricted
Saturday Science Academy	Pensacola FL	Gordon Brown/Bus Terminal	5,000	Restricted
Griffin Sallie R..	San Antonio TX	HBCU Conference	532	Restricted
Saturday Science Academy	Mobile AL	GulfCoast Exploreum Science	960	Restricted
Harris Mary G.	Las Vegas NV	American Library Association	1,064	Restricted
Hart Latoya M.	Denver CO	Professional Development	1,291	Restricted
Hart Latoya M.	Lexington KY	Assessment as a tool information	1,295	Restricted
Hart Latoya M.	Nashville TN	Collect infor in Institutional effectiveness	1,271	Restricted
Hart Latoya M.	New Orleans LA	Accreditation Workshop	1,027	Restricted
Hart Latoya M.	New Orleans LA	Regional workshop	572	Restricted
Hawkins Rondall G.	Mobile AL	Field day meeting	164	Restricted
Adzanu Steve K.	Baltimore MD	Health Physics Society Conf.	1,060	Restricted
Various Participants	New Orleans LA	Hilton New Orleans/ St Char	2,478	Restricted
Joseph Avis	Beltsville MD	1890 ARD Food Safety Consortium Symposium	429	Restricted
Various Participants	Ames IA	George Washington Carver Symposium	190	Restricted
Howard Jeanette	Arlington VA	20th Annual NSPAA Conf	923	Restricted
Idleburg Dorothy A.	Kansas City MO	32nd Annual 2015 BPD Conf	425	Restricted
Sanders Blanche	Washington DC	Computers in Libraries 2015 Conference	549	Restricted
Eanochs Londell	Dallas TX	CCNA: Security Boot Camp	8,398	Restricted
Jackson Coretta D.	Charlotte NC	HBCU Title-III Workshop	360	Restricted
Johnson Erika Katrena.	Washington D.C.	Annual 33rd Conference	1,292	Restricted
Johnson Ricky O.	Nashville TN	Meat goat program collaboration	494	Restricted
Johnson Sabrena Latrice.	San Diego CA	NERAOC	638	Restricted
Jones Gerald W.	Charleson SC	Southern Region Mid-Managers Conf	400	Restricted
Jones Lillie	Boston MA	American Literature Conference	620	Restricted
Joseph Avis	Beltsville MD	1890 ARD Food Safety Consortium Symposium	(1,525)	Restricted
Joseph Avis	Washington D.C.	1890 Capacity Building Project	417	Restricted

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Joseph Avis	Washington DC	To present a poster	397	Restricted
Mandyam Keerthi	Kansas State University	Dept of Plant Pathology	2,100	Restricted
Various Students	Tuskegee AL	Ag Workers Conference	593	Restricted
Lyles Ivory Wendell.	Washington DC	CARET Meeting	225	Restricted
Anderson LaShunda	Madison Wisconsin	Soil Morphometrics Training	881	Restricted
Patlolla Babu	Atlanta GA	Teaching Professor Conference	639	Restricted
Sports information Assistants	Houston TX	SWAC Championship Game	1,463	Restricted
Marshall Sophia SL.	Phoenix AZ	NACCTEP Presidential Transition	626	Restricted
Maryland Ashley N..	College Station TX	Professional Development	937	Restricted
Mason Melissa Christine.	Managua Nicaragua	Professional Development	40	Restricted
Mason Melissa Christine.	Tuskegee AL	Boosting retention rates of embryos	122	Restricted
Mason Melissa Christine.	Tuskegee AL	Boosting retention rates of embryos	218	Restricted
Mason Melissa Christine.	Tuskegee AL	Meeting with collaborators	123	Restricted
Mason Melissa Christine.	Tuskegee AL	Meeting with collaborators	173	Restricted
Mason Melissa Christine.	Tuskegee AL	Meeting with collaborators	247	Restricted
McAfee Dalton H.	Carolina Beach NC	Planning workshop	314	Restricted
McAfee Dalton H.	St. Thomas VI	CFCS Annual Meeting	1,139	Restricted
Johnson Ricky O.	Nashville TN	Goat Conference	217	Restricted
Johnson Ricky O.	Nashville TN	Goat Conference	340	Restricted
McAlpin Valorie F.	Orlando FL	HBCU Planning Meeting	624	Restricted
Meng Yan	Charleston SC	Professional Development	430	Restricted
Michael O. Ezekwe	Atlanta GA	Professional Development	(688)	Restricted
Jones Gerald	Orlando FL	SRPL Network Coop	370	Restricted
Chukwuma Franklin	Ft. Worth TX	PLN & AEA/ASR Preconference	495	Restricted
Mitchell Joey J.	Atlanta GA	Professional Development	168	Restricted
Mitchell Joey J.	Atlanta GA	Professional Development	168	Restricted
Mitchell Joey J.	New Orleans LA	SOACE Conference	916	Restricted
Montgomery-Richardson Marg	New Orleans LA	Gold Key Summit	119	Restricted
Montgomery-Richardson Marg	New Orleans LA	Golden Key 2015 Regional Summit	344	Restricted
Eley Sonia L.	Atlanta GA	Mortar Board Natl Conf.	485	Restricted
Arrington Wanda	Phoenix AZ	Mortar Board Inc	805	Restricted
Eley Sonia	Phoenix AZ	Mortar Board Inc	200	Restricted

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Muhammad Azali	Tuskegee AL	Agroforestry Workshop	65	Restricted
Myles Elizabeth B.	Mobile AL	SAWG Conference	164	Restricted
Ravola Martha David.	Baton Rouge LA	2015 National Conference of NAAAS	650	Restricted
Marshall Sophia	Boston MA	NACCTEP	450	Restricted
Ravola Martha David.	Dallas TX	National Association for EYCAC	355	Restricted
Nanjundswamy Ananda	Quincy FL	FAMU Farm Fest 2015 Agri Showcase	329	Restricted
Nanjundswamy Ananda	Long Beach CA	Crop Science of America Annual Meeting	1,392	Restricted
Nanjundswamy Ananda	Washington DC.	To attend the Biomass 2014 Conference	1,165	Restricted
Nanjundswamy Ananda	West Lafayette IN	Discuss Future Research Collaboration	205	Restricted
Erby Manola	Atlanta GA	2014 National 4-H Congress Board Meeting	100	Restricted
Griffin Sallie	San Antonio TX	National Association of HBC	400	Restricted
Brown Lola	San Antonio TX	National Association of HBC	525	Restricted
Njiti Victor	Knoxville TN	National Women in Ag Associ	300	Restricted
Saturday Science Academy	Pensacola FL	Naval Aviation Museum Found	900	Restricted
Arrington Wanda	Chicago IL	NCHC	500	Restricted
Njiti Victor N.	Charleston SC	To discuss research collaboration	1,295	Restricted
Njiti Victor N.	Long Beach CA	ASA CSSA and SSSA	1,313	Restricted
Njiti Victor N.	Nashville TN	To present at NSCG Meeting	659	Restricted
Njiti Victor N.	Washington DC	Biomass Conference	1,064	Restricted
Mandyam Keerthi	Flagstaff AZ	8th International Conference on Mycorrhiza	750	Restricted
Galtney Alfred	Arlington VA	NSPAA	900	Restricted
O Quinn Amanda D.	New Orleans LA	Attend SkillPath Workshop	273	Restricted
Gibson Kenneth	Oakwood Worldwide	Oakwood Worldwide	2,397	Restricted
Gibson Kenneth	Oakwood Worldwide	Oakwood Worldwide	2,814	Restricted
Obilade Anne-Marie	Boston MA	American Literature Conference	456	Restricted
Various Ag Students	Atlanta GA	HBCU Public Land Grant Conf	1,252	Restricted
Various students	Charlotte NC	Southern Regional Model UN Conf	1,960	Restricted
Owens Lawanda A.	New Orleans LA	Attend SkillPath Workshop	281	Restricted
Patlolla Babu P.	Atlanta GA	Teaching Professor Conf	2,789	Restricted
Alipoe Dovi	Charlotte NC	Conference	505	Restricted
Powell David Kenneth.	Mobile AL	SAWG Conference	355	Restricted

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Powell-Young Yolanda M..	Atlanta GA	ACEN Workshop	748	Restricted
Price Shelby	Dallas TX	Information technology project	988	Restricted
Rajanna Bettaiya	San Antonio TX	ABRCMS Conference	1,707	Restricted
Rajanna Bettaiya	Sjraiu India	Minority Health International Research Training	1,385	Restricted
Rajanna Sharada	San Antonio TX	ABRCMS Conference	205	Restricted
Rasco Mattie R.	Atlanta GA	National Dietetics Conference	90	Restricted
Rasco Mattie R.	Atlanta GA	Southern Regions Meeting	917	Restricted
Rasco Mattie R.	Washington DC	National EFNEP Coordinators	1,786	Restricted
Rashid Tahir	Fayetteville AR	To transport corn samples	728	Restricted
Rashid Tahir	Griffinthville AR	Conduct Insect Sampling	157	Restricted
Rashid Tahir	Griffinthville AR	Conduct Insect Sampling	157	Restricted
Rashid Tahir	Griffinthville AR	Conduct Insect Sampling	179	Restricted
Rashid Tahir	Griffith AR	To sample corn field for yield	179	Restricted
Rashid Tahir	Nahsville TN	To present research outcomes	1,191	Restricted
Rashid Tahir	Portland OR	Entomological Society of America	654	Restricted
Rashid Tahir	Portland OR	To present research	1,039	Restricted
Rashid Tahir	Washington D.C.	CBGP Project Directors Meeting	1,856	Restricted
Ravola Martha David.	Baton Rouge LA	NAAAS 23rd National Conference	137	Restricted
Ravola Martha David.	Dallas TX	National Assoc for Edu Young Children Conf	540	Restricted
Ravola Martha David.	Orlando FL	ACA Conference	1,425	Restricted
Ravola Martha David.	Tuskegee AL	PAWC Conference	658	Restricted
Ravola Martha David.	Washington D.C.	APA Conference	721	Restricted
Ravola Martha David.	Washington D.C.	Prevention Research Conf	1,717	Restricted
Ravola Martha David.	Richmond VA	Active Minds HBCU Summit	390	Restricted
Reed Gregory	Houstin TX	Minority Landowners Conf	2,082	Restricted
Reed Gregory	Orlando FL	2014 APLU Meeting	816	Restricted
Reed Gregory	Tuskegee AL	PAWC Conference	380	Restricted
Reed Gregory	Washington DC	USDA 1890 Task Force meeting	879	Restricted
LSMAMP Participants	Donaldsonville LA	River Road African American Museum	140	Restricted
Ravola Martha David.	Atlanta GA	2015 National Health Outreach Conference	425	Restricted
Hart Latoya M.	Nashville TN	2014 SACSCOC Annual Meeting	500	Restricted

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Rajanna Bettaiya	San Antonio TX	Annual Society for Microbiology Conference	919	Restricted
Sanders Blanche A.	Washington DC	Workshop	1,034	Restricted
Sims Cedric A.	Atlanta GA	USDA Farm Bill Web Tools Training	166	Restricted
Sizemore Robert	State College PA	Doctorate Advisory Board Meeting	982	Restricted
Smith Donald	Atlanta GA	Spring Fundraising Workshop	1,104	Restricted
Banks Ivan	Chicago IL	Society for College & Unive	795	Restricted
Ravola Martha David.	Washington DC	23rd Annual Society for Prevention Research	685	Restricted
Mitchell Joey J.	New Orleans LA	SoACE Conference	530	Restricted
Jones Gerald	South Carolina	SRMMC 2015 Conference	325	Restricted
Square Felton T..	Beijing China	Conference and Collaboration	254	Restricted
Stallings Kenneth K.	Houston TX	Establish collaborative agreement	501	Restricted
LSMAMP Participants	Donaldsonville LA	River Road African American Museum	790	Restricted
Strauder Ruth A.	Glendale AR	2015 Blackboard Spring Training	361	Restricted
Sturgis Thomas C.	San Antonio TX	Attend Prelaw Meeting	342	Restricted
Sukumara Panicker Girish K	Atlanta GA	HBCU Student Success Lecture	1,192	Restricted
Maryland Ashley	College Station TX	Texas A&M University	595	Restricted
Thuha Permy K.	Atlanta GA	Information Technology training	979	Restricted
Saturday Science Academy	Pensacola FL	Saturday	377	Restricted
Upward Bound Program	New Orleans LA	Travel reimbursement	(2,903)	Restricted
Rajanna Sharada	Banjalore	Professional Development	9,672	Restricted
Njiti Victor	Nashville TN	Professional Development	227	Restricted
Erby Manola	Washington D.C.	Professional Development	625	Restricted
Billa Jeremiah	Baltimore MD	Professional Development	2,708	Restricted
Rajanna Bettaiya	San Antonio TX	Professional Development	550	Restricted
Anderson Lashonda	Houston Tx	Conference	1,653	Restricted
Adzanu Steve	Beltsville MD	Professional Development	65	Restricted
Saturday Science Academy	Pensacola FL	Field Trip	1,882	Restricted
Gartney Alfred	Donaldsonville LA	Professional Development	728	Restricted
Hodges Lashonda	Madison WI	Professional Development	308	Restricted
Vaughn Cassandra	Hammond/New Orleans LA	Meeting with collaborators	524	Restricted
Njiti Victor	Long Beach CA	Professional Development	576	Restricted

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
M. Trimble	Little Rock/Hot Springs AR	Professional Development	2,435	Restricted
Collins Daniel	Washington D.C.	Professional Development	1,796	Restricted
Donaldson Lucille	New Orleans LA	Professional Development	6,048	Restricted
Turner Zikomo	Glensdale AR	Blackboard Spring Training	564	Restricted
Turner Zikomo	Dallas TX	CCNA Security Boot Camp	411	Restricted
Chukwuma Franklin O.	Tuksegee AL	Ag Workers Conference	425	Restricted
Reed Gregory	Tuskegee AL	Professional Ag Workers Conf	350	Restricted
Various Students	Auburn AL	Professional Ag Workers Conf	2,325	Restricted
Catchings Cinda J.	Tuskegee AL	2014 Professional Agricultural Workers Conference	425	Restricted
As Summer Camp Students	Washington D.C.	U S Fish & Wildlife Service	17,163	Restricted
Lucas Gwendolyn	San Deigo CA	2015 National Extension and Research	625	Restricted
Ugboaja Kanayo	San Deigo CA	2015 National Extension and Research	575	Restricted
Johnson Sabrena	San Diego CA	2015 NERAOC	550	Restricted
Ugboaja Kanayo C.	San Diego CA	Extension Conference	675	Restricted
Ezekwe Michael	Atlanta GA	Professional Development	(131)	Restricted
United Missouri Bank	Travel Related Reimbursement	Professional Development	100	Restricted
Billa Jeremiah	Atlanta GA	To give a report	340	Restricted
Adzanu Steve K.	Baltimore MD	Present a Poster	630	Restricted
Edmond Charles T.	Birmingham AL	SWAC Media Day	91	Restricted
Edmond Charles T.	Birmingham AL	SWAC Media Day	139	Restricted
Edmond Charles T.	Birmingham AL	SWAC Media Day	140	Restricted
Edmond Charles T.	New Orleans LA	(M) Basketball Tournament	93	Restricted
Edmond Charles T.	Troy AL	To broadcast Alcorn vs. Troy State	50	Restricted
Edmond Charles T.	Troy AL	To broadcast Alcorn vs. Troy State	126	Restricted
Edmond Charles T.	Troy AL	To broadcast Alcorn vs. Troy State	132	Restricted
Edmond Charles T.	Troy AL	To broadcast Alcorn vs. Troy State	189	Restricted
Edmond Charles T.	Troy AL	To broadcast Alcorn vs. Troy State	226	Restricted
Edmond Charles T.	Troy AL	To broadcast Alcorn vs. Troy State	298	Restricted
McAfee Dalton H.	Carolina Beach NC	Professional Development	610	Restricted
Jones Gerald	Charleston SC	Southern Regions Mid-Managers Conf	589	Restricted
Reed Gregory	Orlando FL	APLU 127th Annual meeting	666	Restricted

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

Alcorn State University - Restricted (261-02)

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
Erby Manola	Washington D.C.	Professional Development	871	Restricted
Reed Gregory	Washington DC	USDA Task Force meeting	581	Restricted
Ezekwe Michael	Atlanta GA	Hotel Charges	131	Restricted
Ezekwe Michael	Atlanta GA	Professional Development	688	Restricted
Joseph Avis	Beltsville MD	1890 ARD Food Safety Symposium	762	Restricted
Ravola Marta	Dallas TX	National Assoc Young Children Conf	1,181	Restricted
Mason Melissa Christine.	Managua Nicaragua	Professional Development	805	Restricted
Ravola Martha	Orlando FL	ACA Conf & Expo	712	Restricted
Boyd Gwendolyn L.	Raleigh NC	Women trainers in Agroforestry	170	Restricted
Ugboaja Kanayo	San Deigo CA	NIFA Officers Conference	403	Restricted
Ugboaja Kanayo C.	San Diego CA	Extension Conference	190	Restricted
Ravola Martha David.	St. Louis MO	AAFCS Conference	1,636	Restricted
Ravola Martha David.	St. Louis MO	AAFCS Conference	2,254	Restricted
Bequette Barry	St. Thomas US Virgin Islands	ARD Summer meeting	2,985	Restricted
Whittaker Wesley L.	St. Thomas VI	Caribbean Food Crops Society Annual Meeting	176	Restricted
Joseph Avis	Washington D.C.	1890 Capacity Building Project	388	Restricted
Zhang Chunquan	Washington D.C.	2014 Project Directors meeting	715	Restricted
Ravola Martha David.	Washington D.C.	APA Conference	(2,254)	Restricted
Ravola Martha David.	Washington D.C.	APA Conference	752	Restricted
Ravola Martha David.	Washington D.C.	APA Conference	2,264	Restricted
Whittaker Wesley	Washington DC	ARD Meeting	511	Restricted
Nanjundswamy Ananda	Washington DC	Biomass Conference	443	Restricted
Nijiti Victor	Washington DC	Biomass Conference	443	Restricted
Whittaker Wesley L.	Washington DC	CARET/AHS meeting	617	Restricted
Mitchell Joey J.	New Orleans LA	SOACE Conference	315	Restricted
Bomidika Prashant	Glendale AR	2014 Blackboard Spring Training	523	Restricted
Strauder Ruth	Glendale AR	2014 Blackboard Spring Training	543	Restricted
Anderson Jershellia	Glendale AR	Blackboard Conference	523	Restricted
Turner Zikomo	Glensdale AR	Blackboard Spring Training	523	Restricted
Ravola Martha	Richmond VA	Active Minds HBCU Summit	472	Restricted
Eley Sonia L.	Atlanta GA	Mortar Board Natl Conf.	678	Restricted

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

Alcorn State University - Restricted (261-02)

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
Price Shelby	Dallas TX	Information technology project	226	Restricted
Wallace Jennifer Young	Niagara Falls NY	CAEP Fall Conference	970	Restricted
Butler Malinda B.	Washington D.C.	CAEP Conference	560	Restricted
Butler Malinda B.	Washington D.C.	CAEP Conference	560	Restricted
Brown Lola T.	Washington D.C.	NBCU Conference	1,291	Restricted
Coleman Mary	Washington DC	33rd Annual Conference	255	Restricted
Johnson Erika	Washington DC	33rd Annual Conference	255	Restricted
Myles Elizabeth B.	Mobile AL	SAWG Conference	628	Restricted
Rasco Mattie R.	Arlington Virginia	2015 National Coordinators Conf	330	Restricted
Ford Carrie	University of Georgia	Class XI Participant	9,500	Restricted
Whittaker Wesley & LEAD21 Class XI	Washington DC	University of Georgia	9,500	Restricted
Ugboaja Kanayo	Lexington TX	CBMI Conference	545	Restricted
Hodges Lashunda	Madison Wisconsin	Soil Morphometrics Training	1,000	Restricted
Wallace Jennifer Young.	Niagara Falls NY	CAEP Fall Conference	1,339	Restricted
Banks Ivan	Atlanta GA	WCET State Authorization Compliance Workshop	1,200	Restricted
White Denease M.	Baltimore MD	Present a Poster	894	Restricted
Whittaker Wesley L.	Charolette NC	ARD Summer Meeting	789	Restricted
Whittaker Wesley L.	Jekyll Islang GA	To attend the ARD Fall meeting	353	Restricted
Whittaker Wesley L.	St. Thomas VI	Caribbean Food Crops Society Annual Meeting	465	Restricted
Whittaker Wesley L.	St. Thomas VI	Caribbean Food Crops Society Annual Meeting	685	Restricted
Whittaker Wesley L.	St. Thomas VI	Caribbean Food Crops Society Annual Meeting	1,781	Restricted
Whittaker Wesley L.	Washington DC	2015 CARET/AHS	1,245	Restricted
Whittaker Wesley L.	Washington DC	ARD Spring meeting	1,043	Restricted
Mitchell Joey	Atlanta GA	NAFEO	3,975	Restricted
Williams Jessica Nicole.	Arlington TX	Minority farmer conf	40	Restricted
Wilson Audrey L.	Mobile AL	SAWG Conference	352	Restricted
Wyatt Helen J.	San Deigo CA	Council for Exceptional Children	450	Restricted
Wyatt Helen J.	San Diego CA	CEC 2015 Convention	1,908	Restricted
Wyatt Helen J.	Washington D.C.	Fall 2014 CAEP Conference	1,410	Restricted
Yu Lixin	Pittsburg PA	To attend IBM Enterprise Conference	1,385	Restricted

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

Alcorn State University - Restricted (261-02)

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
Zhang Chunquan	Charleston SC	USDA Lab discussion	1,295	Restricted
Zhang Chunquan	Washington D.C.	2014 Project Directors meeting	823	Restricted
Zhang Ping	Pittsburg PA	IBM Enterprise Educators Conf.	1,327	Restricted
Zheng Yufeng	Baltimore MD	To present a paper	1,423	Restricted
Total Out of State Cost			\$ 388,737	

FEES, PROFESSIONAL AND OTHER SERVICES

Alcorn State University - Restricted (261-02)

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					
Banks, Finley, White & Co/Audit of WPRL-FM					
<i>Comp. Rate: 7,800 per year</i>		7,800	7,800	7,800	Restricted
Total 61620 Department of Audit		7,800	7,800	7,800	
61630 Legal					
Attorney General Office/Legal Fees					
<i>Comp. Rate: 1,971.25 per service</i>		2,211	2,211	2,211	Restricted
Total 61630 Legal		2,211	2,211	2,211	
6165x Personnel Services Contracts					
Ballard-Ferguson, Doris/Consultant Fees-Graduate Program					
<i>Comp. Rate: 5,000 per invoice</i>		5,000	5,000	5,000	Restricted
Cornell University/Services for about 700 samples					
<i>Comp. Rate: 25,000 per invoice</i>		25,000	25,000	25,000	Restricted
Darby, Joezon Devone./Consultant-BCBS Health Initiative					
<i>Comp. Rate: 1,875 per course</i>		1,875	1,875	1,875	Restricted
Dobrynina, Luidmila/Consultant-Summer Language Institute					
<i>Comp. Rate: 4,000 per course</i>		4,000	4,000	4,000	Restricted
Harvey, Constance Slaughter/Preparation and Delivery of remarks					
<i>Comp. Rate: 500 per month</i>		500	500	500	Restricted
Hobsons Inc/Consultant Expense Reimbursement					
<i>Comp. Rate: 55,000 per invoice</i>		55,000	55,000	55,000	Restricted
Kirkland Group/Allignment of Syllabi with CCSS					
<i>Comp. Rate: 2,000 per event</i>		2,000	2,000	2,000	Restricted
Mabry King, Cynthia R./Consultant Expense Reimbursement					
<i>Comp. Rate: 1,500 per session</i>		1,500	1,500	1,500	Restricted
Project Solutions Inc/Consultant Expense Reimbursement					
<i>Comp. Rate: 1,200 per invoice</i>		1,200	1,200	1,200	Restricted
Stewart, Troy J./Consultant-Judicial Hearings					
<i>Comp. Rate: 200 per month</i>	Y	1,800	1,800	1,800	Restricted
The PERICO Institute/Fitness Program Consultant					
<i>Comp. Rate: 7,500 per event</i>		15,000	15,000	15,000	Restricted
Total 6165x Personnel Services Contracts		112,875	112,875	112,875	
61670 Laboratory & Testing Fees					
A&L Analytical Lab, Inc./Payment to analyze samples (S3M test)					
<i>Comp. Rate: 760 per test</i>		760	760	760	Restricted
Midwest Laboratories/Laboratory & Testing Fees					
<i>Comp. Rate: 426 per test</i>		1,065	1,065	1,065	Restricted
Mississippi State Universit/Soil testing for analysis					
<i>Comp. Rate: 32 per test</i>		2,222	2,222	2,222	Restricted
University of Georgia/Soil sample analysis					

FEES, PROFESSIONAL AND OTHER SERVICES

Alcorn State University - Restricted (261-02)

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: 1,584 per test</i>		1,584	1,584	1,584	Restricted
Total 61670 Laboratory & Testing Fees		5,631	5,631	5,631	
61690 Other Fees & Services					
ACT/Residual Scoring Fee					
<i>Comp. Rate: 840 per set</i>		840	840	840	Restricted
Advanced Health Systems Inc/Health services					
<i>Comp. Rate: 10 per lab</i>		64	64	64	Restricted
American Nurses Credentiali/Cycle application fee					
<i>Comp. Rate: 4,800 per year</i>		4,800	4,800	4,800	Restricted
APLU/Advocacy Coordinating Committee Service					
<i>Comp. Rate: 1,000 per quarter</i>		1,000	1,000	1,000	Restricted
Association for Institution/Institutional Membership for Professional					
<i>Comp. Rate: 2,100 per year</i>		2,100	2,100	2,100	Restricted
Association of 1890 Resear/Annual assessment					
<i>Comp. Rate: 19,307 per year</i>		19,307	19,307	19,307	Restricted
Barracuda Network Inc/Subscription Fee					
<i>Comp. Rate: 50 per year</i>		50	50	50	Restricted
CDW Government Inc/Adobe Acrobat Professional Service Fee					
<i>Comp. Rate: 816 per service</i>		816	816	816	Restricted
Craft, Monica H./Zumba instructor					
<i>Comp. Rate: 1,500 per course</i>		3,000	3,000	3,000	Restricted
ENV Services Inc/Test and certification					
<i>Comp. Rate: 465 per test</i>		465	465	465	Restricted
Environmental Management Pl/Scopel Lead-Based Paint Inspection					
<i>Comp. Rate: 900 per invoice</i>		900	900	900	Restricted
Fish, Nancy/Consultant-Mounted Course					
<i>Comp. Rate: 5,000 per course</i>		5,000	5,000	5,000	Restricted
Florida State College at Ja/Learning Through Interactivity Course					
<i>Comp. Rate: 2250 per course</i>		2,250	2,250	2,250	Restricted
Gilmer, Chris/Design, redesign, & review online courses					
<i>Comp. Rate: 4,500 per review</i>		12,000	12,000	12,000	Restricted
Grafix-Inx LLC/Type setting layout					
<i>Comp. Rate: 6,500 per job</i>		6,500	6,500	6,500	Restricted
Hindawi Publishing Corporat/Article processing fee					
<i>Comp. Rate: 800 per job</i>		800	800	800	Restricted
Innovative Solutions Consul/Consultant fee					
<i>Comp. Rate: 3,000 per event</i>		5,500	5,500	5,500	Restricted
Johnson, Bernard J./Game Day Clock Operator					
<i>Comp. Rate: 600 per game</i>	Y	600	600	600	Restricted
Joseph, Avis/Publication processing fee					
<i>Comp. Rate: 210 per invoice</i>	Y	420	420	420	Restricted
Learning Services/Instructional Services					
<i>Comp. Rate: 270 per service</i>		270	270	270	Restricted

FEES, PROFESSIONAL AND OTHER SERVICES

Alcorn State University - Restricted (261-02)

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
Microsoft Corporation/Software <i>Comp. Rate: 799 per service</i>		799	799	799	Restricted
Mississippi Association of/Professional Fee <i>Comp. Rate: 100 per invoice</i>		100	100	100	Restricted
Mississippi State Universit/Soil testing for analysis <i>Comp. Rate: 32 per test</i>		9,400	9,400	9,400	Restricted
Mountain Measurement Inc/Annual NCLEX-RN Report <i>Comp. Rate: 600 per year</i>		600	600	600	Restricted
MS Banner Users Group Inc/Annual Dues <i>Comp. Rate: 100 per year</i>		100	100	100	Restricted
National Association of HBC/Other Professional Fess & Services <i>Comp. Rate: 512 per service</i>		1,025	1,025	1,025	Restricted
Nuventive, LLC/TracDat Annual Maintenance <i>Comp. Rate: 4,320 per year</i>		4,320	4,320	4,320	Restricted
Pediatric & Adolescent Clin/Medical Services <i>Comp. Rate: 433 per month</i>		4,330	4,330	4,330	Restricted
PRI/Affiliation Fees <i>Comp. Rate: 809 per invoice</i>		809	809	809	Restricted
Rajanna, Bettaiya/VISA Fees <i>Comp. Rate: 428 per invoice</i>		428	428	428	Restricted
Retrac Productions Inc/Guest artist for the 35th Jazz Festival <i>Comp. Rate: 14,000 per event</i>		14,000	14,000	14,000	Restricted
Set up transfer- Registrar/Security paper <i>Comp. Rate: 900 per invoice</i>		900	900	900	Restricted
Stericycle Inc/Services for medical waste <i>Comp. Rate: 267 per month</i>		534	534	534	Restricted
Survey Monkey/Professional plan <i>Comp. Rate: 540 per plan</i>		540	540	540	Restricted
Thompson, John R./Consultant-Enterprise Systems <i>Comp. Rate: 8,333 per month</i>		83,333	83,333	83,333	Restricted
Transcender/Workstation license <i>Comp. Rate: 1,100 per year</i>		1,100	1,100	1,100	Restricted
Vercell Vance Operations LL/USDA GAP/GHP inspections and <i>Comp. Rate: 417 per event</i>		417	417	417	Restricted
Waddill, James/Medical Services <i>Comp. Rate: 500 per month</i>		4,500	4,500	4,500	Restricted
West Virigina State Univers/Payment to Subcontractors <i>Comp. Rate: 12,765 per invoice</i>		92,707	92,707	92,707	Restricted
Worley, Hubert/Photography services <i>Comp. Rate: 500 per event</i>		300	300	300	Restricted
Total 61690 Other Fees & Services		286,924	286,924	286,924	
GRAND TOTAL		415,441	415,441	415,441	

VEHICLE PURCHASE DETAILS

Alcorn State University - Restricted (261-02)

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 - Restricted (261-02)

Name of Agency

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

**VEHICLE POOL MEMBER LIST
2017 BUDGET REQUEST**

Alcorn State University - Restricted (261-02)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2017**

Alcorn State University - Restricted (261-02)

Name of Agency

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

Alcorn State University - Restricted (261-02)

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

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 - RESTRICTED

	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	14.22	828,343	14.22	828,343	14.22	836,475				
1200 - Faculty										
9 month	20.45	534,768	20.45	534,768	20.45	540,018				
12 month	1.77	123,356	1.77	123,356	1.77	124,567				
Other	<u>3.14</u>	<u>201,621</u>	<u>3.14</u>	<u>201,621</u>	<u>3.14</u>	<u>203,600</u>				
Total Faculty	25.36	859,745	25.36	859,745	25.36	868,185				
1300 - Professional Non-faculty	86.02	2,550,080	86.02	2,550,080	86.02	2,595,057				
1400 - Clerical and Secretarial	23.40	496,542	23.40	496,542	23.40	501,615				
1500 - Technical & Paraprofessional	23.32	669,374	23.32	669,374	23.32	675,945				
1600 - Skilled Crafts	1.38	49,939	1.38	49,939	1.38	50,429				
1700 - Services/Maintenance	19.59	476,063	19.59	476,063	19.59	480,737				
1800 - Students	<u>0.00</u>	<u>449,334</u>	<u>0.00</u>	<u>449,334</u>	<u>0.00</u>	<u>456,148</u>				
TOTAL	193.29	6,379,420	193.29	6,379,420	193.29	6,464,591				
NEW POSITIONS REQUIRED FOR FY 2017:					FTE	Dollars				
1100 - Exec, Admin & Managerial					0.00	0				
1200 - Faculty									0.00	0
9 month									0.00	0
12 month									0.00	0
Other					0.00	0				
1300 - Professional Non-faculty									0.00	0
1400 - Clerical and Secretarial	0.00	0								
1500 - Technical & Paraprofessional	0.00	0								
1600 - Skilled Crafts	0.00	0								
1700 - Services/Maintenance	0.00	0								
1800 - Students					<u>0.00</u>	<u>0</u>				
TOTAL					0.00	0				
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2017:					Dollars					
1100 - Exec, Admin & Managerial					0					
1200 - Faculty									0	
9 month									0	
12 month									0	
Other									0	
1300 - Professional Non-faculty	0									
1400 - Clerical and Secretarial	0									
1500 - Technical & Paraprofessional	0									
1600 - Skilled Crafts					0					
1700 - Services/Maintenance					0					
1800 - Students					<u>0</u>					
TOTAL					0					
GRAND TOTAL Salaries and Wages					193.29	6,379,420	193.29	6,379,420	193.29	6,464,591

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

Schedule A-1
Fringe Benefits

Agency: ALCORN STATE UNIVERSITY - RESTRI

	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	923,631	923,631	923,631
3920 - FICA Matching	363,588	363,588	363,588
3930 - Workers' Compensation	70,372	70,372	70,372
3940 - Health Insurance Contribution	566,493	566,493	566,493
3950 - Group Life Insurance	11,728	11,728	11,728
3960 - FICAMED Matching	85,032	85,032	85,032
3970 - Unemployment Tax	31,668	31,668	31,668
3980 - Remission of Fees	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL Fringe Benefits for Continuing Employees	2,052,512	2,052,512	2,052,512
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2017:			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	0
3920 - FICA Matching	[REDACTED]	[REDACTED]	0
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	0
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	0
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	0
3960 - Civil Service (Agriculture Units)	[REDACTED]	[REDACTED]	0
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	0
3980 - Remission of Fees	[REDACTED]	[REDACTED]	<u>0</u>
TOTAL Fringe Benefits for New Positions	[REDACTED]	[REDACTED]	0
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2017:			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	0
3920 - FICA Matching	[REDACTED]	[REDACTED]	0
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	0
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	0
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	0
3960 - FICAMED Matching	[REDACTED]	[REDACTED]	0
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	0
3980 - Remission of Fees	[REDACTED]	[REDACTED]	<u>0</u>
TOTAL Fringe Benefits for Promotions, etc.	[REDACTED]	[REDACTED]	0
GRAND TOTAL Fringe Benefits	2,052,512	2,052,512	2,052,512
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	8,431,932	8,431,932	8,517,103
LESS VACANCY RATE			<u>-85,171</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	8,431,932	8,431,932	8,431,932