

Alcorn State University - Auxiliary

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)	3,577,769	4,377,109	4,421,322		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			44,213		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	3,577,769	4,377,109	4,377,109		
2. Travel					
a. Travel & Subsistence (In-State)	2,598	7,417	7,417		
b. Travel & Subsistence (Out-Of-State)	7,255	20,713	20,713		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	9,853	28,130	28,130		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	67,050	84,431	84,431		
b. Communications, Transportation & Utilities	40,197	50,618	50,618		
c. Public Information					
d. Rents	9,487	11,946	11,946		
e. Repairs & Service	585	737	737		
f. Fees, Professional & Other Services	3,499,372	4,406,503	4,406,503		
g. Other Contractual Services	862,762	1,086,413	1,086,413		
h. Data Processing	166,235	209,327	209,327		
i. Other					
Total Contractual Services	4,645,688	5,849,975	5,849,975		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	146,934	299,152	299,152		
b. Printing & Office Supplies & Materials	25,273	51,455	51,455		
c. Equipment, Repair Parts, Supplies & Accessories	43,139	87,830	87,830		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	45,817	93,282	93,282		
Total Commodities	261,163	531,719	531,719		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	5,048	22,473	22,473		
e. Equipment - Lease Purchase					
f. Other Equipment	37,504	166,960	166,960		
Total Equipment (Schedule D-2)	42,552	189,433	189,433		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	2,671,438	3,027,833	3,027,833		
TOTAL EXPENDITURES	11,208,463	14,004,199	14,004,199		
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) _____					
Auxiliary Enterprises	11,208,463	14,004,199	14,004,199		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	11,208,463	14,004,199	14,004,199		
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	92	110	110		
b.) Full T-L					
c.) Part Perm	1				
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm					
d.) Part T-L					

Approved by: Carolyn DuPre"
Official of Board or Commission

Submitted by: Pam Neal

Date : 8/3/2015 2:04 PM

Budget Officer: Pam Neal / pneal@alcorn.edu

Phone Number: (601) 877-4056

Title : Bodget Officer

REQUEST BY FUNDING SOURCE

Name of Agency : Alcorn State University - Auxiliary

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. Auxiliary Enterprises	3,577,769	100.00		4,377,109	100.00		4,377,109	100.00	
10.									
11.									
12.									
Total Salaries	3,577,769		31.92%	4,377,109		31.26%	4,377,109		31.26%
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. Auxiliary Enterprises	9,853	100.00		28,130	100.00		28,130	100.00	
10.									
11.									
12.									
Total Travel	9,853		0.09%	28,130		0.20%	28,130		0.20%
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) _____									
9. Auxiliary Enterprises	4,645,688	100.00		5,849,975	100.00		5,849,975	100.00	
10.									
11.									
12.									
Total Contractual	4,645,688		41.45%	5,849,975		41.77%	5,849,975		41.77%
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. Auxiliary Enterprises	261,163	100.00		531,719	100.00		531,719	100.00	
10.									
11.									
12.									
Total Commodities	261,163		2.33%	531,719		3.80%	531,719		3.80%

REQUEST BY FUNDING SOURCE

Name of Agency : Alcorn State University - Auxiliary

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. Auxiliary Enterprises									
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) _____									
9. Auxiliary Enterprises	42,552	100.00		189,433	100.00		189,433	100.00	
10.									
11.									
12.									
Total Capital Equipment	42,552		0.38%	189,433		1.35%	189,433		1.35%
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. Auxiliary Enterprises									
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. Auxiliary Enterprises									
10.									
11.									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Alcorn State University - Auxiliary

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. Auxiliary Enterprises	2,671,438	100.00		3,027,833	100.00		3,027,833	100.00	
10.									
11.									
12.									
Total Subsidies	2,671,438		23.83%	3,027,833		21.62%	3,027,833		21.62%
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. Auxiliary Enterprises	11,208,463	100.00		14,004,199	100.00		14,004,199	100.00	
10.									
11.									
12.									
TOTAL	11,208,463		100.00%	14,004,199		100.00%	14,004,199		100.00%

SPECIAL FUNDS DETAIL

Alcorn State University - Auxiliary (261-01)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1)	(2)	(3)
Source (Fund Number)	Detailed Description of Source	Actual Revenues FY 2015	Estimated Revenues FY 2016	Requested Revenues FY 2017
	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)	(2)	(3)
Source (Fund Number)	Detailed Description of Source	FY 2016	FY 2017	Actual Revenues FY 2015	Estimated Revenues FY 2016	Requested Revenues FY 2017
	Cash Balance-Unencumbered					
Federal Fund TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1)	(2)	(3)
Source (Fund Number)	Detailed Description of Source	Actual Revenues FY 2015	Estimated Revenues FY 2016	Requested Revenues FY 2017
	Cash Balance-Unencumbered			
Auxiliary Enterprises (11)	Auxiliary Enterprise Revenue	11,208,463	14,004,199	14,004,199
Other Special Fund TOTAL		11,208,463	14,004,199	14,004,199

SECTIONS S + A + B TOTAL		11,208,463	14,004,199	14,004,199
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C. TREASURY FUND/BANK ACCOUNTS *			(1)	(2)	(3)
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	Reconciled Balance as of 6/30/15	Balance as of 6/30/16	Balance as of 6/30/17

* 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 - Auxiliary (261-01)

Name of Agency

OTHER SPECIAL FUNDS

Other special funds are generated by Auxiliary Services.

TREASURY FUND / BANK

CONTINUATION AND EXPANDED TOTAL REQUEST

Alcorn State University - Auxiliary (261-01)

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				3,577,769	3,577,769
Travel				9,853	9,853
Contractual Services				4,645,688	4,645,688
Commodities				261,163	261,163
Other Than Equipment					
Equipment				42,552	42,552
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				2,671,438	2,671,438
Total				11,208,463	11,208,463
No. of Positions (FTE)				92.31	92.31

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				4,377,109	4,377,109
Travel				28,130	28,130
Contractual Services				5,849,975	5,849,975
Commodities				531,719	531,719
Other Than Equipment					
Equipment				189,433	189,433
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				3,027,833	3,027,833
Total				14,004,199	14,004,199
No. of Positions (FTE)				109.80	109.80

	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 - Auxiliary (261-01)

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				4,377,109	4,377,109
Travel				28,130	28,130
Contractual Services				5,849,975	5,849,975
Commodities				531,719	531,719
Other Than Equipment					
Equipment				189,433	189,433
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				3,027,833	3,027,833
Total				14,004,199	14,004,199
No. of Positions (FTE)				109.80	109.80

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 - Auxiliary (261-01)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	INSTRUCTION					
2.	RESEARCH					
3.	PUBLIC SERVICE					
4.	ACADEMIC SUPPORT					
5.	STUDENT SERVICES				14,004,199	14,004,199
	Summary of All Programs				14,004,199	14,004,199

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - Auxiliary (261-01)

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 - Auxiliary (261-01)

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 - Auxiliary (261-01)

RESEARCH

Name of Agency

Program

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

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

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

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

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - Auxiliary (261-01)

RESEARCH

Name of Agency

Program

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

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

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

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

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - Auxiliary (261-01)

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 - Auxiliary (261-01)

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 - Auxiliary (261-01)

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					
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 - Auxiliary (261-01)

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					
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 - Auxiliary (261-01)

STUDENT SERVICES

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				3,577,769	3,577,769
Travel				9,853	9,853
Contractual Services				4,645,688	4,645,688
Commodities				261,163	261,163
Other Than Equipment					
Equipment				42,552	42,552
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				2,671,438	2,671,438
Total				11,208,463	11,208,463
No. of Positions (FTE)				92.31	92.31

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				4,377,109	4,377,109
Travel				28,130	28,130
Contractual Services				5,849,975	5,849,975
Commodities				531,719	531,719
Other Than Equipment					
Equipment				189,433	189,433
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				3,027,833	3,027,833
Total				14,004,199	14,004,199
No. of Positions (FTE)				109.80	109.80

	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

Program 5 of 5

Alcorn State University - Auxiliary (261-01)

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				4,377,109	4,377,109
Travel				28,130	28,130
Contractual Services				5,849,975	5,849,975
Commodities				531,719	531,719
Other Than Equipment					
Equipment				189,433	189,433
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				3,027,833	3,027,833
Total				14,004,199	14,004,199
No. of Positions (FTE)				109.80	109.80

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 - Auxiliary

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								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING

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

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Alcorn State University - Auxiliary

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								
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 - Auxiliary

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								
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 - Auxiliary

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								
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 - Auxiliary

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	4,377,109				4,377,109			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	4,377,109				4,377,109			
TRAVEL	28,130				28,130			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	28,130				28,130			
CONTRACTUAL	5,849,975				5,849,975			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	5,849,975				5,849,975			
COMMODITIES	531,719				531,719			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	531,719				531,719			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	189,433				189,433			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	189,433				189,433			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	3,027,833				3,027,833			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,027,833				3,027,833			
TOTAL	14,004,199				14,004,199			

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	14,004,199				14,004,199			
TOTAL	14,004,199				14,004,199			

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	109.80				109.80			
TOTAL	109.80				109.80			

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 - Auxiliary

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 - Auxiliary

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 - Auxiliary

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 - Auxiliary

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 - Auxiliary

5 - STUDENT SERVICES

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 - Auxiliary (261-01)

	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				
Other Special				
TOTAL				

Narrative Explanation:

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

Narrative Explanation:

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

Narrative Explanation:

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

Narrative Explanation:

Program Name: (5) STUDENT SERVICES				
General				
State Support Special				
Federal				
Other Special	14,004,199		14,004,199	
TOTAL	14,004,199		14,004,199	

Narrative Explanation:

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Alcorn State University - Auxiliary (261-01)

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

--

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal				
Other Special	14,004,199		14,004,199	
TOTAL	14,004,199		14,004,199	

MEMBERS

Alcorn State University - Auxiliary (261-01)
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
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Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Alcorn State University - Auxiliary (261-01)

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 Other Grants, Awards	67,050	84,431	84,431
Total	67,050	84,431	84,431
B. Transportation & Utilities (61100xxx-61200xxx)			
61110 Postage, Box Rent, etc.	137	173	173
61210 Electricity	30,097	37,899	37,899
61220 Gas	7,866	9,905	9,905
61230 Water & Sewage	2,097	2,641	2,641
Total	40,197	50,618	50,618
D. Rents (61400xxx-61490xxx)			
61440 Office Equipment	520	655	655
XXX Other rents	8,967	11,291	11,291
Total	9,487	11,946	11,946
E. Repairs & Service (61500xxx)			
61580 Shop Equipment	585	737	737
Total	585	737	737
F. Fees, Professional & Other Services (61600xxx-61690xxx)			
61610 Engineering	4,633	5,834	5,834
61690 Other Fees & Services	3,494,739	4,400,669	4,400,669
Total	3,499,372	4,406,503	4,406,503
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61710 Insurance & Fidelity Bonds	389,950	491,036	491,036
61720 Membership Dues	1,010	1,272	1,272
61730 Laundry, Dry leaning & Towel Service	345	434	434
XXX Other Contractual	471,457	593,671	593,671
Total	862,762	1,086,413	1,086,413
H. Information Technology (61800xxx-61890xxx)			
6112x Telephone-Basic Line Charges	3,481	4,383	4,383
6113x Telephone-Long Distance Charges	328	413	413
6114x Telephone-Private Line Charges	157,624	198,484	198,484
61917 Service Charges Paid to State Computer Center	3,652	4,599	4,599

**SCHEDULE B
CONTRACTUAL SERVICES**

Alcorn State University - Auxiliary (261-01)

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 Maintenance Contracts	1,150	1,448	1,448
Total	166,235	209,327	209,327
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	4,645,688	5,849,975	5,849,975
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	4,645,688	5,849,975	5,849,975
Total Funds	4,645,688	5,849,975	5,849,975

**SCHEDULE C
COMMODITIES**

Alcorn State University - Auxiliary (261-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
6040 Hardware and Plumbing	31,235	63,593	63,593
6050 Custodial Supplies	84,816	172,682	172,682
6090 Other Maintenance Materials	30,883	62,877	62,877
Total	146,934	299,152	299,152
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
6110 Printing and Binding	614	1,250	1,250
6120 Duplication and Reproduction	6,817	13,879	13,879
6130 Office Supplies	17,513	35,656	35,656
6140 Purchased Instructional Material	329	670	670
Total	25,273	51,455	51,455
C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
6230 Tires and Tubes	320	652	652
6240 Repair and Replacement Parts	42,020	85,551	85,551
6290 Other Equipment Repair Parts	799	1,627	1,627
Total	43,139	87,830	87,830
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	2,235	4,550	4,550
6430 Clothes and Dry Goods	3,972	8,087	8,087
6440 Food for Persons	6,626	13,490	13,490
6470 Fertilizer and Chemicals	234	476	476
6490 Other Supplies and Materials	32,750	66,679	66,679
Total	45,817	93,282	93,282
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	261,163	531,719	531,719
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	261,163	531,719	531,719
Total Funds	261,163	531,719	531,719

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

Alcorn State University - Auxiliary (261-01)

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 - Auxiliary (261-01)

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

D. IS Equipment (DP & Telecommunications) (63200100)						
IT Equipment	1	5,048	3	22,473	3	22,473
Total		5,048		22,473		22,473

F. Other Equipment (63200100)						
Radio Equipment	5,301	530	4	2,359	4	2,359
Equipment	1	36,974	5	164,601	5	164,601
Total		37,504		166,960		166,960

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		42,552		189,433		189,433
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Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds		42,552		189,433		189,433
Total Funds		42,552		189,433		189,433

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

Alcorn State University - Auxiliary (261-01)

Name of Agency

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

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

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Alcorn State University - Auxiliary (261-01)
Name of Agency _____

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

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

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

Alcorn State University - Auxiliary (261-01)

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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D. Debt Service & Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)			
65040 Other	2,671,438	3,027,833	3,027,833
Total	2,671,438	3,027,833	3,027,833
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	2,671,438	3,027,833	3,027,833

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	2,671,438	3,027,833	3,027,833
Total Funds	2,671,438	3,027,833	3,027,833

NARRATIVE
2017 BUDGET REQUEST

Alcorn State University - Auxiliary (261-01)

Name of Agency

Auxiliary Services

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

Alcorn State University - Auxiliary (261-01)

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
Foxworth Jessica	Orlando FL	ACUHO I	818	Auxiliary
Buck JaQuetta Quinette.	Mobile AL	SEAHO Conference	205	Auxiliary
Hilton Walt Disney World Re	Orlando FL	ACUHO-I Conference	1,006	Auxiliary
Reese Patricia M.	Mobile AL	2015 Seaho Conference	205	Auxiliary
Residence Life Staff	Mobile AL	2015 SE Association of Housing	1,814	Auxiliary
Reynolds Aimee	Mobile AL	2015 Seaho Conference	205	Auxiliary
Residence Life Staff	Mobile AL	SEAHO	235	Auxiliary
Residence Life Staff	Mobile AL	SEAHO	705	Auxiliary
Stallings Shundera Lynett.	Denver CO	BossCars Group Conference	826	Auxiliary
McLain Adrian; King Amber	Augusta GA	Tailor Made Royal Retreat	497	Auxiliary
Stallings Shundera Lynett.	Denver CO	BossCars Group Conference	383	Auxiliary
Whitehead Judy M.	Mobile AL	2015 Seaho Conference	356	Auxiliary
Total Out of State Cost			\$ 7,255	

FEES, PROFESSIONAL AND OTHER SERVICES

Alcorn State University - Auxiliary (261-01)

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
61610 Engineering					
General Revenue Corp/Collection Fees					
<i>Comp. Rate: 37.80 per hour</i>		4,633	5,834	5,834	Auxiliary
Total 61610 Engineering		4,633	5,834	5,834	
61690 Other Fees & Services					
Sodexo/Dining Services					
<i>Comp. Rate: 66,480 per average</i>		3,494,739	4,400,669	4,400,669	Auxiliary
Total 61690 Other Fees & Services		3,494,739	4,400,669	4,400,669	
GRAND TOTAL		3,499,372	4,406,503	4,406,503	

VEHICLE PURCHASE DETAILS

Alcorn State University - Auxiliary (261-01)

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 - Auxiliary (261-01)

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 - Auxiliary (261-01)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2017**

Alcorn State University - Auxiliary (261-01)

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 - Auxiliary (261-01)

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 - AUXILIARY ENTERPRISES

	Actual Expenses		Estimated Expenses		Required for	
	FY Ending		FY Ending		FY Ending	
	June 30, 2015		June 29, 2016		June 30, 2017	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	7.93	382,225	6.64	479,569	6.64	484,408
1200 - Faculty						
9 month	0.00	0	0.00	0	0.00	0
12 month	0.00	0	0.00	0	0.00	0
Other	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total Faculty	0.00	0	0.00	0	0.00	0
1300 - Professional Non-faculty	8.72	477,794	19.40	672,879	19.40	679,672
1400 - Clerical and Secretarial	9.39	216,858	12.60	338,618	12.60	342,035
1500 - Technical & Paraprofessional	20.28	636,751	21.30	621,943	21.30	628,219
1600 - Skilled Crafts	11.38	158,720	14.02	386,519	14.02	390,419
1700 - Services/Maintenance	34.61	726,815	35.84	713,606	35.84	721,131
1800 - Students	<u>0.00</u>	<u>40,329</u>	<u>0.00</u>	<u>39,378</u>	<u>0.00</u>	<u>39,379</u>
TOTAL	92.31	2,639,492	109.80	3,252,512	109.80	3,285,263
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	92.31	2,639,492	109.80	3,252,512	109.80	3,285,263

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

Schedule A-1
Fringe Benefits

Agency: ALCORN STATE UNIVERSITY - AUXILIA

	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	429,308	506,069	511,226
3920 - FICA Matching	161,184	199,214	201,245
3930 - Workers' Compensation	31,197	38,558	38,951
3940 - Health Insurance Contribution	259,655	310,389	313,552
3950 - Group Life Insurance	5,199	6,426	6,492
3960 - FICAMED Matching	37,696	46,590	47,065
3970 - Unemployment Tax	14,038	17,351	17,528
3980 - Remission of Fees	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL Fringe Benefits for Continuing Employees	938,277	1,124,597	1,136,059
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 - FICAMED Matching	[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 - 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 Promotions, etc.	[REDACTED]	[REDACTED]	0
GRAND TOTAL Fringe Benefits	938,277	1,124,597	1,136,059
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	3,577,769	4,377,109	4,421,322
LESS VACANCY RATE			<u>-44,213</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	3,577,769	4,377,109	4,377,109