Mississippi Valley State University Total Education & General Funds

SOURCES OF FUNDING	ORIGINAL BUDGET 2017	REVISIONS 2017	REVISED BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session: Tuition and Required Fees	\$ 12,843,600	\$ -	\$ 12,843,600	\$ 13,488,200	\$ 644,600	5.0%
Non-Resident Fees	:	幂	#	₹.	1.77	0.0%
Summer Session: Tuition and Required Fees	700,000		700,000	700,000		0.0%
Non-Resident Fees	X (*)	*	*	*	in in	0.0%
Continuing Education:						0.00/
Credit Non-Credit	0.E.			*	in in	0.0% 0.0%
All Other Fees	80,000		80,000	130,000	50,000	62.5%
TOTAL TUITION AND FEES	13,623,600	-	13,623,600	14,318,200	694,600	5.1%
B. GOVERNMENTAL APPROPRIATIONS		5	=			
General Support Interest Funds	12,260,749	<u>2</u> 1	12,260,749	10,792,073	(1,468,676)	-12.0% 0.0%
Education Enhancement Fund	1,937,389	Fi	1,937,389	1,957,360	- 19,971	1.0%
Budget Contingency Fund	i; ≠ 5	E	¥	14	₩	0.0%
ARRA Funds		5	3	9		0.0%
Special Funds						0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	14,198,138	≌	14,198,138	12,749,433	(1,448,705)	-10.2%
C. GRANTS AND CONTRACTS	5. € 3	•	-			
Federal	6,000	8	6,000	6,000		0.0%
State		=	-	:5	•	0.0%
Local				=		0.0%
Other		-	-	-	•	0.0%
D. SALES AND SERVICES	395,000	•	395,000	420,000	25,000	6.3%
E. OTHER	3,256,232	150,000	3,406,232	3,182,434	(223,798)	<u>-6.6%</u>
TOTAL EDUCATION AND GENERAL	31,478,970	150,000	31,628,970	30,676,067	(952,903)	-3.0%
F. REDUCTION IN FUND BALANCE						0.0%
TOTAL SOURCES OF FUNDING	\$ 31,478,970	\$ 150,000	\$ 31,628,970	\$ 30,676,067	\$ (952,903)	<u>-3.0%</u>

Mississippi Valley State University Total Education & General Funds

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2017	REVISIONS 2017	REVISED BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
INSTRUCTION REGULAR SESSION	\$ 10,229,778	\$ -	\$ 10,229,778	\$ 10,221,779	\$ (7,999)	-0.1%
SUMMER SESSION	8	ã.	:	•	i ∓ 8	0.0%
CONTINUING EDUCATION						0.0%
TOTAL INSTRUCTION	10,229,778	=	10,229,778	10,221,779	(7,999)	-0.1%
RESEARCH	2	æ	120	:≧ 8	121	0.0%
PUBLIC SERVICE	90,324		90,324	90,526	202	0.2%
ACADEMIC SUPPORT	1,758,357	€	1,758,357	1,538,025	(220,332)	-12.5%
STUDENT SERVICES	4,869,148		4,869,148	4,752,364	(116,784)	-2.4%
INSTITUTIONAL SUPPORT	5,289,620	9	5,289,620	5,191,384	(98,236)	-1.9%
OPERATION AND MAINTENANCE	5,801,751	150,000	5,951,751	5,186,385	(765,366)	-12.9%
SCHOLARSHIPS AND FELLOWSHIPS	3,850,125	ā	3,850,125	3,839,162	(10,963)	-0.3%
MANDATORY TRANSFERS: DEBT SERVICE MATCHING OTHER			- - 116,310	- - <u>116,310</u>	(a)	0.0% 0.0% <u>0.0%</u>
TOTAL MANDATORY TRANSFERS	116,310	-	116,310	116,310	-	0.0%
NON-MANDATORY TRANSFERS: AUXILIARY SUPPORT BUILDING PROJECTS OTHER	- (526,443)		- - (526,443)	(259,868)	- - 266,575	0.0% 0.0% <u>-50.6%</u>
TOTAL NON-MANDATORY TRANSFERS	(526,443)		(526,443)	(259,868)	266,575	<u>-50.6%</u>
TOTAL EDUCATION AND GENERAL	31,478,970	150,000	31,628,970	30,676,067	(952,903)	-3.0%
INCREASE IN FUND BALANCE					-	0.0%
TOTAL USES OF FUNDING	\$ 31,478,970	\$ 150,000	\$ 31,628,970	\$ 30,676,067	\$ (952,903)	-3.0%

Mississippi Valley State University Total Education & General Funds

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH EXPENDITURES BUDGETED FOR 2018 BY MAJOR OBJECTS AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	REVISED BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 13,536,819	\$	\$ 13,536,819	\$ 13,344,090	\$ (192,729)	-1.4%
WAGES	1,404,635		1,404,635	1,396,185	(8,450)	-0.6%
FRINGE BENEFITS	5,804,757		5,804,757	5,726,597	(78,160)	<u>-1.3%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	20,746,211	2	20,746,211	20,466,872	(279,339)	-1.3%
TRAVEL AND SUBSISTENCE	845,991		845,991	787,603	(58,388)	-6.9%
CONTRACTUAL SERVICES	8,574,874	120,000	8,694,874	8,213,123	(481,751)	-5.5%
COMMODITIES	1,256,699	30,000	1,286,699	1,067,453	(219,246)	-17.0%
CAPITAL OUTLAY NON EQUIPMENT	258,704		258,704	167,962	(90,742)	-35.1%
EQUIPMENT	206,624	ш	206,624	116,612	(90,012)	-43.6%
MANDATORY TRANSFERS: DEBT SERVICE MATCHING OTHER	- - 116,310	# # 	- - 116,310	- - 116,310	# 8	0.0% 0.0% <u>0.0%</u>
TOTAL MANDATORY TRANSFERS	116,310	_	116,310	116,310	-	0.0%
NON-MANDATORY TRANSFERS: AUXILIARY SUPPORT BUILDING PROJECTS OTHER	- - (526,443)	5 2 2	(526,443)	- - (259,868)	- - 266,575	0.0% 0.0% <u>-50.6%</u>
TOTAL NON-MANDATORY TRANSFERS	(526,443)		(526,443)	(259,868)	266,575	<u>-50.6%</u>
TOTAL EDUCATION AND GENERAL	31,478,970	150,000	31,628,970	30,676,067	(952,903)	-3.0%
INCREASE IN FUND BALANCE						0.0%
TOTAL USES OF FUNDING	\$ 31,478,970	\$ 150,000	\$ 31,628,970	\$ 30,676,067	\$ (952,903)	<u>-3.0%</u>
Line Co.						

Mississippi Valley State University ON CAMPUS

SOURCES OF FUNDING	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session: Tuition and Required Fees Non-Resident Fees	\$ 12,843,600 -	\$	\$12,843,600 -	\$ 13,488,200 -	\$ 644,600 -	5.0% 0.0%
Summer Session: Tuition and Required Fees Non-Resident Fees	700,000	:	700,000	700,000		0.0% 0.0%
Continuing Education: Credit Non-Credit	:	÷	# # 3 S = 3		:	0.0% 0.0%
All Other Fees	80,000		80,000	130,000	50,000	62.5%
TOTAL TUITION AND FEES	13,623,600	Ι-	13,623,600	14,318,200	694,600	5.1%
B. GOVERNMENTAL APPROPRIATIONS						
General Support Interest Funds Education Enhancement Fund Budget Contingency Fund ARRA Funds Special Funds	12,260,749 - 1,937,389 - -	-	12,260,749 - 1,937,389 - -	10,792,073 - 1,957,360 - -	(1,468,676) - 19,971 - -	-12.0% 0.0% 1.0% 0.0% 0.0% <u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	14,198,138		14,198,138	12,749,433	(1,448,705)	-10.2%
C. GRANTS AND CONTRACTS						
Federal State Local Other	6,000 - - -	357 3 = 1 3 = 1 5 = 2	6,000 - - -	6,000 - - -	:	0.0% 0.0% 0.0% 0.0%
D. SALES AND SERVICES	395,000	86	395,000	420,000	25,000	6.3%
E. OTHER	3,256,232	150,000	3,406,232	3,182,434	(223,798)	<u>-6.6%</u>
TOTAL EDUCATION AND GENERAL	31,478,970	150,000	31,628,970	30,676,067	(952,903)	-3.0%
F. REDUCTION IN FUND BALANCE	<u> </u>		-			0.0%
TOTAL SOURCES OF FUNDING	\$ 31,478,970	\$ 150,000	\$31,628,970	\$ 30,676,067	\$ (952,903)	-3.0%

Mississippi Valley State University ON CAMPUS

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2017	BUDGET REVISIONS		TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE	
INSTRUCTION							
REGULAR SESSION	\$ 10,229,778	\$ -	\$10,229,778	\$ 10,221,779	\$ (7,999)	-0.1%	
SUMMER SESSION	3€8	¥	200	*	*	0.0%	
CONTINUING EDUCATION					·	0.0%	
TOTAL INSTRUCTION	10,229,778	*	10,229,778	10,221,779	(7,999)	-0.1%	
RESEARCH	(40)		2 4 3	:*	-	0.0%	
PUBLIC SERVICE	90,324	-	90,324	90,526	202	0.2%	
ACADEMIC SUPPORT	1,758,357	-	1,758,357	1,538,025	(220,332)	-12.5%	
STUDENT SERVICES	4,869,148	2	4,869,148	4,752,364	(116,784)	-2.4%	
INSTITUTIONAL SUPPORT	5,289,620	2	5,289,620	5,191,384	(98,236)	-1.9%	
OPERATION AND MAINTENANCE	5,801,751	150,000	5,951,751	5,186,385	(765,366)	-12.9%	
SCHOLARSHIPS AND FELLOWSHIPS	3,850,125	2	3,850,125	3,839,162	(10,963)	-0.3%	
MANDATORY TRANSFERS: DEBT SERVICE MATCHING OTHER			- - 116,310			0.0% 0.0% <u>0.0%</u>	
TOTAL MANDATORY TRANSFERS	116,310	-	116,310	116,310	5 .	0.0%	
NON-MANDATORY TRANSFERS: AUXILIARY SUPPORT BUILDING PROJECTS OTHER	- - (526,443)		- (526,443)	- - (259,868)	- - <u>266,575</u>	0.0% 0.0% <u>-50.6%</u>	
TOTAL NON-MANDATORY TRANSFERS	(526,443)		(526,443)	(259,868)	266,575	<u>-50.6%</u>	
TOTAL EDUCATION AND GENERAL	31,478,970	150,000	31,628,970	30,676,067	(952,903)	-3.0%	
INCREASE IN FUND BALANCE		,(<u>2</u>)				0.0%	
TOTAL USES OF FUNDING	\$ 31,478,970	<u>\$ 150,000</u>	\$31,628,970	\$ 30,676,067	\$ (952,903)	-3.0%	

Mississippi Valley State University ON CAMPUS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	BUDGET REVISIONS		TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 13,536,819	\$ -	\$13,536,819	\$ 13,344,090	\$ (192,729)	-1.4%
WAGES	1,404,635	3#3	1,404,635	1,396,185	(8,450)	-0.6%
FRINGE BENEFITS	5,804,757		5,804,757	5,726,597	(78,160)	<u>-1.3%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	20,746,211	3 5 2	20,746,211	20,466,872	(279,339)	-1.3%
TRAVEL AND SUBSISTENCE	845,991	5 = 5	845,991	787,603	(58,388)	-6.9%
CONTRACTUAL SERVICES	8,574,874	120,000	8,694,874	8,213,123	(481,751)	-5.5%
COMMODITIES	1,256,699	30,000	1,286,699	1,067,453	(219,246)	-17.0%
CAPITAL OUTLAY NON EQUIPMENT	258,704	.	258,704	167,962	(90,742)	-35.1%
EQUIPMENT	206,624		206,624	116,612	(90,012)	-43.6%
MANDATORY TRANSFERS: DEBT SERVICE MATCHING OTHER	- - 116,310	# 3	- 116,310	116,310		0.0% 0.0% <u>0.0%</u>
TOTAL MANDATORY TRANSFERS	116,310	-	116,310	116,310	*	0.0%
NON-MANDATORY TRANSFERS: AUXILIARY SUPPORT BUILDING PROJECTS OTHER		= = =	(526,443)	- (259,868)	- 266,575	0.0% 0.0% <u>-50.6%</u>
TOTAL NON-MANDATORY TRANSFERS	(526,443)		(526,443)	(259,868)	266,575	<u>-50.6%</u>
TOTAL EDUCATION AND GENERAL	31,478,970	150,000	31,628,970	30,676,067	(952,903)	-3.0%
INCREASE IN FUND BALANCE						0.0%
TOTAL USES OF FUNDING	\$ 31,478,970	<u>\$ 150,000</u>	\$31,628,970	\$ 30,676,067	\$ (952,903)	-3.0%

Mississippi Valley State University OFF CAMPUS

SOURCES OF FUNDING	BU	IGINAL JDGET 2017		/ISIONS 2017	BU	INAL IDGET 2017	BU	DTAL DGET 018	С	HANGE	PERCENTAGE CHANGE
A. STUDENT FEES											
Regular Session:											
Tuition and Required Fees Non-Resident Fees	\$	5	\$	#5 @6	\$	5	\$	3370 0123	\$		0.0% 0.0%
Summer Session:											
Tuition and Required Fees		-				-		()			0.0%
Non-Resident Fees		-		***		-		•		-	0.0%
Continuing Education:											
Credit		1,00		2.00				N®3		•	0.0%
Non-Credit		V		•		2				=	0.0%
All Other Fees		04	8-		_		_	_	_		0.0%
TOTAL TUITION AND FEES		•		•		<u>=</u>		•		*	0.0%
B. GOVERNMENTAL APPROPRIATIONS											
General Support						<u>\$</u>				-	0.0%
Interest Funds		A(#)		:=0		*				(*)	0.0%
Education Enhancement Fund				•		*		•			0.0%
Budget Contingency Fund		0.00		(*).		*				((*)	0.0%
ARRA Funds Special Funds		-				•		•			0.0% 0.0%
Special Fullus	=		3						-		0.076
TOTAL GOVERNMENTAL APPROPRIATIONS		<u>:</u> (•,)		9.		*		(₩)		0.	0.0%
C. GRANTS AND CONTRACTS											
Federal		2.62						3.5		0.00	0.0%
State		340		-		-					0.0%
Local		: <u>*</u>				-		3.00		0.00	0.0%
Other		-				•		•		-	0.0%
D. SALES AND SERVICES		•				*					0.0%
E. OTHER	-						8	- (6)			0.0%
TOTAL EDUCATION AND GENERAL		•		3							0.0%
F. REDUCTION IN FUND BALANCE	-		-								0.0%
TOTAL SOURCES OF FUNDING	\$		\$		\$		\$	-	\$	-	0.0%

Mississippi Valley State University OFF CAMPUS

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
INSTRUCTION REGULAR SESSION	\$ =	\$ -	\$ 4	\$ -	\$ -	0.0%
SUMMER SESSION	ž.	*	¥	2 6 :		0.0%
CONTINUING EDUCATION						0.0%
TOTAL INSTRUCTION	121	**	12	200		0.0%
RESEARCH	-	*	-	79	×	0.0%
PUBLIC SERVICE	ě	S	¥	86	*	0.0%
ACADEMIC SUPPORT	1/23	: : :	<u>u</u> .	8 4 8	*	0.0%
STUDENT SERVICES	120	:20	¥	8.₩8	*	0.0%
INSTITUTIONAL SUPPORT	n a r	: *	<u>u</u>		¥	0.0%
OPERATION AND MAINTENANCE	12)	123	2	**	¥	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	0.20	1 2 7	2	8	2	0.0%
MANDATORY TRANSFERS: DEBT SERVICE MATCHING OTHER	70 =				:	0.0% 0.0% <u>0.0%</u>
TOTAL MANDATORY TRANSFERS	7. = 0	3 9 0	Ħ	202	-	0.0%
NON-MANDATORY TRANSFERS: AUXILIARY SUPPORT BUILDING PROJECTS OTHER						0.0% 0.0% <u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS			<u> </u>		-	0.0%
TOTAL EDUCATION AND GENERAL	•	•	*	~	¥	0.0%
INCREASE IN FUND BALANCE				(4)		0.0%
TOTAL USES OF FUNDING	\$ <u>-</u>	<u>\$</u>	<u>\$</u>	\$	<u>\$</u>	<u>0.0%</u>

Mississippi Valley State University OFF CAMPUS

MAJOR OBJECT OF EXPENDITURE	BUD	SINAL DGET D17		/ISIONS 2017	BU	INAL IDGET 2017	BU	OTAL DGET 018	Cŀ	IANGE	PERCENTAGE CHANGE
SALARIES	\$	<u> </u>	\$) <u></u>	\$		\$	Ę	\$	-	0.0%
WAGES		9		\ ©		•		š		ŝ	0.0%
FRINGE BENEFITS	_			•		-					0.0%
TOTAL SALARIES, WAGES, FRINGE BENEFITS		ŝ		•		8		š		ě	0.0%
TRAVEL AND SUBSISTENCE		ŝ				•		÷.		÷	0.0%
CONTRACTUAL SERVICES		¥						•		ŝ	0.0%
COMMODITIES		7						•		i.	0.0%
CAPITAL OUTLAY NON EQUIPMENT		¥		:=:		*				-	0.0%
EQUIPMENT		¥		N#6				k		¥	0.0%
MANDATORY TRANSFERS: DEBT SERVICE MATCHING OTHER	i 	•	<u></u>	•			-		6=	ž	0.0% 0.0% <u>0.0%</u>
TOTAL MANDATORY TRANSFERS						§				9	0.0%
NON-MANDATORY TRANSFERS: AUXILIARY SUPPORT BUILDING PROJECTS OTHER	, 	*		iæ)		3	_	*	G-	# # #	0.0% 0.0% <u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS				iœi		*	_	-	>===		0.0%
TOTAL EDUCATION AND GENERAL		-		(2)		-		10#1		<u>=</u>	0.0%
INCREASE IN FUND BALANCE		_:	_		?	_ •	-				0.0%
TOTAL USES OF FUNDING	\$		\$		\$:	\$		\$		0.0%

Mississippi Valley State University AUXILIARY ENTERPRISES

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 634,032	\$ -	\$ 634,032	\$ 634,032	\$ -	0.0%
WAGES	657,984	100	657,984	653,451	(4,533)	-0.7%
FRINGE BENEFITS	501,948		501,948	500,187	(1,761)	-0.4%
TOTAL SALARIES, WAGES, FRINGE BENEFITS	1,793,964	149	1,793,964	1,787,670	(6,294)	-0.4%
TRAVEL AND SUBSISTENCE	20,900	(25)	20,900	17,888	(3,012)	-14.4%
CONTRACTUAL SERVICES	3,854,318	120,000	3,974,318	4,123,241	148,923	3.7%
COMMODITIES	1,845,705	30,000	1,875,705	1,868,646	(7,059)	-0.4%
CAPITAL OUTLAY NON EQUIPMENT	1.00	i a t			5	0.0%
EQUIPMENT	43,766	21	43,766	96,208	52,442	119.8%
MANDATORY TRANSFERS: DEBT SERVICE MATCHING OTHER	- - 985,106		- - 985,106	- - 850,106	- - (135,000)	0.0% 0.0% <u>-13.7%</u>
TOTAL MANDATORY TRANSFERS	985,106	-	985,106	850,106	(135,000)	-13.7%
NON-MANDATORY TRANSFERS: AUXILIARY SUPPORT BUILDING PROJECTS OTHER	- - 656,241	<u>:</u>	- - 656,241	- 656,241	-	0.0% 0.0% <u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	656,241	:	656,241	656,241		0.0%
TOTAL EDUCATION AND GENERAL	9,200,000	150,000	9,350,000	9,400,000	50,000	0.5%
INCREASE IN FUND BALANCE	•			<u> </u>		0.0%
TOTAL USES OF FUNDING	\$ 9,200,000	<u>\$ 150,000</u>	\$ 9,350,000	\$ 9,400,000	\$ 50,000	0.5%

Mississippi Valley State University AYERS

SOURCES OF FUNDING	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session: Tuition and Required Fees Non-Resident Fees	\$ - -	\$ - -	\$	\$ -	\$ -	0.0% 0.0%
Summer Session: Tuition and Required Fees Non-Resident Fees	<u> </u>		Ē	(# :#	<u>.</u>	0.0% 0.0%
Continuing Education: Credit Non-Credit	*		*	•	£	0.0% 0.0%
All Other Fees					:	0.0%
TOTAL TUITION AND FEES	-	100	*	3 - 0	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support Interest Funds Education Enhancement Fund Budget Contingency Fund ARRA Funds Special Funds	3,137,551 550,505 - - -	44,288 - - - -	3,137,551 594,793 - - -	2,900,000 594,793 - - - 289,140	(237,551) 0 - - - 289,140	-7.6% 0.0% 0.0% 0.0% <u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	3,688,056	44,288	3,732,344	3,783,933	51,589	1.4%
C. GRANTS AND CONTRACTS						
Federal State Local Other	0 € 2 € 0 € 2 €	•	(E) (E) (E) (E)	•		0.0% 0.0% 0.0% 0.0%
D. SALES AND SERVICES	(A#)	(₩)	~			0.0%
E. OTHER						0.0%
TOTAL EDUCATION AND GENERAL	3,688,056	44,288	3,732,344	3,783,933	51,589	1.4%
F. REDUCTION IN FUND BALANCE		:				0.0%
TOTAL SOURCES OF FUNDING	\$ 3,688,056	\$ 44,288	\$ 3,732,344	\$ 3,783,933	<u>\$ 51,589</u>	1.4%

Mississippi Valley State University AYERS

EXPENDITURE FUNCTION	ORIGINAL BUDGET REVISIONS 2017 2017		FINAL TOTAL BUDGET BUDGET 2017 2018		CHANGE	PERCENTAGE CHANGE	
INSTRUCTION REGULAR SESSION	\$ 3,002,232	\$ -	\$ 3,002,232	\$ 2,838,389	\$ (163,843)	-5.5%	
SUMMER SESSION	ě	-	¥	ř	÷	0.0%	
CONTINUING EDUCATION				-		0.0%	
TOTAL INSTRUCTION	3,002,232	-	3,002,232	2,838,389	(163,843)	-5.5%	
RESEARCH					12	0.0%	
PUBLIC SERVICE	19	30	¥		V.	0.0%	
ACADEMIC SUPPORT	23,178	<u> </u>	23,178	22,216	(962)	-4.2%	
STUDENT SERVICES	277,271	44,288	321,559	536,990	215,431	67.0%	
INSTITUTIONAL SUPPORT			<u></u>		•	0.0%	
OPERATION AND MAINTENANCE		2	ŧ		•	0.0%	
SCHOLARSHIPS AND FELLOWSHIPS	385,375	÷	385,375	386,338	963	0.2%	
MANDATORY TRANSFERS: DEBT SERVICE MATCHING OTHER	:	<u>.</u>			: :	0.0% 0.0% <u>0.0%</u>	
TOTAL MANDATORY TRANSFERS	3€		-) *	0 = 0	0.0%	
NON-MANDATORY TRANSFERS: AUXILIARY SUPPORT BUILDING PROJECTS OTHER	<u>.</u>		# #	(S) (#)		0.0% 0.0% <u>0.0%</u>	
TOTAL NON-MANDATORY TRANSFERS		-				0.0%	
TOTAL EDUCATION AND GENERAL	3,688,056	44,288	3,732,344	3,783,933	51,589	1.4%	
INCREASE IN FUND BALANCE						0.0%	
TOTAL USES OF FUNDING	\$ 3,688,056	\$ 44,288	\$ 3,732,344	\$ 3,783,933	\$ 51,589	<u>1.4%</u>	

Mississippi Valley State University AYERS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 1,934,888	\$ -	\$ 1,934,888	\$ 1,824,472	\$ (110,416)	-5.7%
WAGES	8	-	ž	•	-	0.0%
FRINGE BENEFITS	751,704		<u>751,704</u>	708,808	(42,896)	<u>-5.7%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	2,686,592	-	2,686,592	2,533,280	(153,312)	-5.7%
TRAVEL AND SUBSISTENCE	79,079		79,079	84,563	5,484	6.9%
CONTRACTUAL SERVICES	704,802	44,288	749,090	865,207	116,117	15.5%
COMMODITIES	103,345		103,345	153,883	50,538	48.9%
CAPITAL OUTLAY NON EQUIPMENT	•!	9 €3		0.92		0.0%
EQUIPMENT	114,238	: # :	114,238	147,000	32,762	28.7%
MANDATORY TRANSFERS: DEBT SERVICE MATCHING OTHER		* *			:	0.0% 0.0% <u>0.0%</u>
TOTAL MANDATORY TRANSFERS	摇	*	E S	12		0.0%
NON-MANDATORY TRANSFERS: AUXILIARY SUPPORT BUILDING PROJECTS OTHER	· · · · · · · · · · · · · · · · · · ·	* *	<u>.</u>			0.0% 0.0% <u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS			<u>-</u>			0.0%
TOTAL EDUCATION AND GENERAL	3,688,056	44,288	3,732,344	3,783,933	51,589	1.4%
INCREASE IN FUND BALANCE	, <u></u>		<u> </u>			0.0%
TOTAL USES OF FUNDING	\$ 3,688,056	\$ 44,288	\$ 3,732,344	<u>\$ 3,783,933</u>	\$ 51,589	1.4%

Mississippi Valley State University CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees Non-Resident Fees	\$ - -	\$ -	\$ - -	\$ -	\$ -	0.0% 0.0%
Summer Session:						
Tuition and Required Fees Non-Resident Fees	=		ā	Ē	÷	0.0% 0.0%
Continuing Education:						
Credit	-	(**)	(4	3€		0.0%
Non-Credit	₩.	(=	·.	175	₹	0.0%
All Other Fees			-			0.0%
TOTAL TUITION AND FEES	Ē				=	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	.			(1)	Ħ	0.0%
Interest Funds	=	200		(≅	-	0.0%
Education Enhancement Fund				U. 175		0.0%
Budget Contingency Fund	-	-	-	-	•	0.0%
ARRA Funds	200.074		200.074	10, 5 7	(200.074)	0.0%
Special Funds	382,974		382,974	<u></u>	(382,974)	<u>-100.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	382,974	-	382,974	-	(382,974)	-100.0%
C. GRANTS AND CONTRACTS						
Federal	504	3=3	2	,c <u>=</u> c	2	0.0%
State	11.99		-			0.0%
Local	541	-	2	24	-	0.0%
Other	u <u>⊕</u> :		5	350		0.0%
D. SALES AND SERVICES	(5)		ħ	:#:	7.	0.0%
E. OTHER	•					0.0%
TOTAL EDUCATION AND GENERAL	382,974	8 9 8	382,974	:•:	(382,974)	-100.0%
F. REDUCTION IN FUND BALANCE	-			-		0.0%
TOTAL SOURCES OF FUNDING	\$ 382,974	\$	\$ 382,974	<u> </u>	\$ (382,974)	-100.0%

Mississippi Valley State University CAPITAL EXPENSE FUND APPROPRIATIONS

						- 0
EXPENDITURE FUNCTION	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
INSTRUCTION REGULAR SESSION	\$ -	\$ -	\$:-	\$ -	\$ -	0.0%
SUMMER SESSION		£ = %	3	0.00		0.0%
CONTINUING EDUCATION				0.		0.0%
TOTAL INSTRUCTION	*	(3)		/rej	*	0.0%
RESEARCH	*	125		()e:	#	0.0%
PUBLIC SERVICE	-	(20)	•	32€6	*	0.0%
ACADEMIC SUPPORT	-	(a)	•	:(₩6	*	0.0%
STUDENT SERVICES		(=)	-		*	0.0%
INSTITUTIONAL SUPPORT	-	: ± :	*	9₩5	*	0.0%
OPERATION AND MAINTENANCE	382,974	•	382,974	(94)	(382,974)	-100.0%
SCHOLARSHIPS AND FELLOWSHIPS	¥	1960		1 1	<u> </u>	0.0%
MANDATORY TRANSFERS: DEBT SERVICE MATCHING OTHER	: :				-	0.0% 0.0% <u>0.0%</u>
TOTAL MANDATORY TRANSFERS	•	.		•	ê	0.0%
NON-MANDATORY TRANSFERS: AUXILIARY SUPPORT BUILDING PROJECTS OTHER	;		;			0.0% 0.0% <u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS			=			0.0%
TOTAL EDUCATION AND GENERAL	382,974	*	382,974	82	(382,974)	-100.0%
INCREASE IN FUND BALANCE						0.0%
TOTAL USES OF FUNDING	\$ 382,974	<u>\$</u>	\$ 382,974	<u>\$</u>	\$ (382,974)	<u>-100.0%</u>

Mississippi Valley State University CAPITAL EXPENSE FUND APPROPRIATIONS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 200	\$ -	\$ -	\$:=:	\$ u-	0.0%
WAGES	:. .		Ti-		4周	0.0%
FRINGE BENEFITS					-	0.0%
TOTAL SALARIES, WAGES, FRINGE BENEFITS	· ·		5 .		り間	0.0%
TRAVEL AND SUBSISTENCE	:-		=		V.	0.0%
CONTRACTUAL SERVICES	382,974	ā	382,974		(382,974)	-100.0%
COMMODITIES			5 7		9. 11	0.0%
CAPITAL OUTLAY NON EQUIPMENT	3 2 3	=	¥	æ:	(≥)	0.0%
EQUIPMENT	€:	¥	2	•	Q#1	0.0%
MANDATORY TRANSFERS: DEBT SERVICE MATCHING OTHER					· ·	0.0% 0.0% <u>0.0%</u>
TOTAL MANDATORY TRANSFERS	593		7.	:•::	3.7	0.0%
NON-MANDATORY TRANSFERS: AUXILIARY SUPPORT BUILDING PROJECTS OTHER					:	0.0% 0.0% <u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS					(4)	0.0%
TOTAL EDUCATION AND GENERAL	382,974		382,974		(382,974)	-100.0%
INCREASE IN FUND BALANCE						0.0%
TOTAL USES OF FUNDING	\$ 382,974	<u>\$</u>	\$ 382,974	<u> </u>	\$ (382,974)	-100.0%