

Mississippi Valley State University  
Total Education & General Funds

SOURCES OF FUNDING 2017 COMPARED WITH 2018  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

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

Mississippi Valley State University  
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

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	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	10,229,778	-	10,229,778	10,221,779	(7,999)	-0.1%
RESEARCH	-	-	-	-	-	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	-	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	-	3,850,125	3,839,162	(10,963)	-0.3%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	116,310	-	116,310	116,310	-	0.0%
TOTAL MANDATORY TRANSFERS	116,310	-	116,310	116,310	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	(526,443)	-	(526,443)	(259,868)	266,575	-50.6%
TOTAL NON-MANDATORY TRANSFERS	(526,443)	-	(526,443)	(259,868)	266,575	-50.6%
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	<u>5,804,757</u>	<u>-</u>	<u>5,804,757</u>	<u>5,726,597</u>	<u>(78,160)</u>	<u>-1.3%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	20,746,211	-	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	-	206,624	116,612	(90,012)	-43.6%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>116,310</u>	<u>-</u>	<u>116,310</u>	<u>116,310</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	116,310	-	116,310	116,310	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>(526,443)</u>	<u>-</u>	<u>(526,443)</u>	<u>(259,868)</u>	<u>266,575</u>	<u>-50.6%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>(526,443)</u>	<u>-</u>	<u>(526,443)</u>	<u>(259,868)</u>	<u>266,575</u>	<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>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 31,478,970</u>	<u>\$ 150,000</u>	<u>\$ 31,628,970</u>	<u>\$ 30,676,067</u>	<u>\$ (952,903)</u>	<u>-3.0%</u>

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

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

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EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,  
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MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
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CAPITAL OUTLAY						
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EQUIPMENT	206,624	-	206,624	116,612	(90,012)	-43.6%
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MATCHING	-	-	-	-	-	0.0%
OTHER	<u>116,310</u>	<u>-</u>	<u>116,310</u>	<u>116,310</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	116,310	-	116,310	116,310	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>(526,443)</u>	<u>-</u>	<u>(526,443)</u>	<u>(259,868)</u>	<u>266,575</u>	<u>-50.6%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>(526,443)</u>	<u>-</u>	<u>(526,443)</u>	<u>(259,868)</u>	<u>266,575</u>	<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>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 31,478,970</u>	<u>\$ 150,000</u>	<u>\$ 31,628,970</u>	<u>\$ 30,676,067</u>	<u>\$ (952,903)</u>	<u>-3.0%</u>

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SOURCES OF FUNDING	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL TUITION AND FEES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	-	-	-	-	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL SOURCES OF FUNDING</b>	<b>\$ <u>-</u></b>	<b>\$ <u>-</u></b>	<b>\$ <u>-</u></b>	<b>\$ <u>-</u></b>	<b>\$ <u>-</u></b>	<b><u>0.0%</u></b>

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<b>EXPENDITURE FUNCTION</b>	<b>ORIGINAL BUDGET 2017</b>	<b>REVISIONS 2017</b>	<b>FINAL BUDGET 2017</b>	<b>TOTAL BUDGET 2018</b>	<b>CHANGE</b>	<b>PERCENTAGE CHANGE</b>
<b>INSTRUCTION</b>						
<b>REGULAR SESSION</b>	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>SUMMER SESSION</b>	-	-	-	-	-	0.0%
<b>CONTINUING EDUCATION</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL INSTRUCTION</b>	-	-	-	-	-	0.0%
<b>RESEARCH</b>	-	-	-	-	-	0.0%
<b>PUBLIC SERVICE</b>	-	-	-	-	-	0.0%
<b>ACADEMIC SUPPORT</b>	-	-	-	-	-	0.0%
<b>STUDENT SERVICES</b>	-	-	-	-	-	0.0%
<b>INSTITUTIONAL SUPPORT</b>	-	-	-	-	-	0.0%
<b>OPERATION AND MAINTENANCE</b>	-	-	-	-	-	0.0%
<b>SCHOLARSHIPS AND FELLOWSHIPS</b>	-	-	-	-	-	0.0%
<b>MANDATORY TRANSFERS:</b>						
<b>DEBT SERVICE</b>	-	-	-	-	-	0.0%
<b>MATCHING</b>	-	-	-	-	-	0.0%
<b>OTHER</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL MANDATORY TRANSFERS</b>	-	-	-	-	-	0.0%
<b>NON-MANDATORY TRANSFERS:</b>						
<b>AUXILIARY SUPPORT</b>	-	-	-	-	-	0.0%
<b>BUILDING PROJECTS</b>	-	-	-	-	-	0.0%
<b>OTHER</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL NON-MANDATORY TRANSFERS</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL EDUCATION AND GENERAL</b>	-	-	-	-	-	0.0%
<b>INCREASE IN FUND BALANCE</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL USES OF FUNDING</b>	\$ <u>-</u>	\$ <u>-</u>	\$ <u>-</u>	\$ <u>-</u>	\$ <u>-</u>	<u>0.0%</u>



Mississippi Valley State University  
OFF CAMPUS

**EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION**

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	-	-	-	-	-	0.0%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	-	-	-	-	-	0.0%
COMMODITIES	-	-	-	-	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	-	-	-	-	-	0.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	\$ <u>-</u>	\$ <u>-</u>	\$ <u>-</u>	\$ <u>-</u>	\$ <u>-</u>	<u>0.0%</u>

Mississippi Valley State University  
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

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	-	657,984	653,451	(4,533)	-0.7%
FRINGE BENEFITS	<u>501,948</u>	<u>-</u>	<u>501,948</u>	<u>500,187</u>	<u>(1,761)</u>	<u>-0.4%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	1,793,964	-	1,793,964	1,787,670	(6,294)	-0.4%
TRAVEL AND SUBSISTENCE	20,900	-	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	-	-	-	-	-	0.0%
EQUIPMENT	43,766	-	43,766	96,208	52,442	119.8%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>985,106</u>	<u>-</u>	<u>985,106</u>	<u>850,106</u>	<u>(135,000)</u>	<u>-13.7%</u>
TOTAL MANDATORY TRANSFERS	985,106	-	985,106	850,106	(135,000)	-13.7%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>656,241</u>	<u>-</u>	<u>656,241</u>	<u>656,241</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>656,241</u>	<u>-</u>	<u>656,241</u>	<u>656,241</u>	<u>-</u>	<u>0.0%</u>
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>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 9,200,000</u>	<u>\$ 150,000</u>	<u>\$ 9,350,000</u>	<u>\$ 9,400,000</u>	<u>\$ 50,000</u>	<u>0.5%</u>

Mississippi Valley State University  
AYERS

**SOURCES OF FUNDING 2017 COMPARED WITH 2018  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE**

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

Mississippi Valley State University  
AYERS

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 3,002,232	\$ -	\$ 3,002,232	\$ 2,838,389	\$ (163,843)	-5.5%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	3,002,232	-	3,002,232	2,838,389	(163,843)	-5.5%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	23,178	-	23,178	22,216	(962)	-4.2%
STUDENT SERVICES	277,271	44,288	321,559	536,990	215,431	67.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	385,375	-	385,375	386,338	963	0.2%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
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	1.4%

Mississippi Valley State University  
AYERS

**EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION**

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	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>751,704</u>	<u>-</u>	<u>751,704</u>	<u>708,808</u>	<u>(42,896)</u>	<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	-	-	-	-	-	0.0%
EQUIPMENT	114,238	-	114,238	147,000	32,762	28.7%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 3,688,056</u>	<u>\$ 44,288</u>	<u>\$ 3,732,344</u>	<u>\$ 3,783,933</u>	<u>\$ 51,589</u>	<u>1.4%</u>

Mississippi Valley State University  
CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING 2017 COMPARED WITH 2018  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
<b>TOTAL TUITION AND FEES</b>	-	-	-	-	-	0.0%
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	-	-	-	-	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>382,974</u>	-	<u>382,974</u>	-	<u>(382,974)</u>	<u>-100.0%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>382,974</b>	<b>-</b>	<b>382,974</b>	<b>-</b>	<b>(382,974)</b>	<b>-100.0%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>382,974</b>	<b>-</b>	<b>382,974</b>	<b>-</b>	<b>(382,974)</b>	<b>-100.0%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b>\$ 382,974</b>	<b>\$ -</b>	<b>\$ 382,974</b>	<b>\$ -</b>	<b>\$ (382,974)</b>	<b>-100.0%</b>

**Mississippi Valley State University  
CAPITAL EXPENSE FUND APPROPRIATIONS**

**EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION**

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
<b>INSTRUCTION</b>						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL INSTRUCTION</b>	-	-	-	-	-	0.0%
<b>RESEARCH</b>	-	-	-	-	-	0.0%
<b>PUBLIC SERVICE</b>	-	-	-	-	-	0.0%
<b>ACADEMIC SUPPORT</b>	-	-	-	-	-	0.0%
<b>STUDENT SERVICES</b>	-	-	-	-	-	0.0%
<b>INSTITUTIONAL SUPPORT</b>	-	-	-	-	-	0.0%
<b>OPERATION AND MAINTENANCE</b>	<b>382,974</b>	-	<b>382,974</b>	-	<b>(382,974)</b>	<b>-100.0%</b>
<b>SCHOLARSHIPS AND FELLOWSHIPS</b>	-	-	-	-	-	0.0%
<b>MANDATORY TRANSFERS:</b>						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL MANDATORY TRANSFERS</b>	-	-	-	-	-	0.0%
<b>NON-MANDATORY TRANSFERS:</b>						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL NON-MANDATORY TRANSFERS</b>	-	-	-	-	-	0.0%
<b>TOTAL EDUCATION AND GENERAL</b>	<b>382,974</b>	-	<b>382,974</b>	-	<b>(382,974)</b>	<b>-100.0%</b>
<b>INCREASE IN FUND BALANCE</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL USES OF FUNDING</b>	<b>\$ 382,974</b>	<b>\$ -</b>	<b>\$ 382,974</b>	<b>\$ -</b>	<b>\$ (382,974)</b>	<b>-100.0%</b>

**Mississippi Valley State University  
CAPITAL EXPENSE FUND APPROPRIATIONS**

**EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION**

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	-	-	-	-	-	0.0%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	382,974	-	382,974	-	(382,974)	-100.0%
COMMODITIES	-	-	-	-	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	382,974	-	382,974	-	(382,974)	-100.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 382,974</u>	<u>\$ -</u>	<u>\$ 382,974</u>	<u>\$ -</u>	<u>\$ (382,974)</u>	<u>-100.0%</u>