Mississippi Valley State University Total Education & General Funds

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	REVISED BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session: Tuition and Required Fees Non-Resident Fees	\$ 13,488,200 -	\$	\$ 13,488,200 -	\$ 13,757,000 -	\$ 268,800	2.0% 0.0%
Summer Session: Tuition and Required Fees Non-Resident Fees	700,000	(i) 	700,000	700,000	≅ ≅	0.0% 0.0%
Continuing Education:						0.00/
Credit Non-Credit	8	• •	•	- 2 8		0.0% 0.0%
All Other Fees	130,000		130,000	142,500	12,500	<u>9.6%</u>
TOTAL TUITION AND FEES	14,318,200	4	14,318,200	14,599,500	281,300	2.0%
B. GOVERNMENTAL APPROPRIATIONS			ê	Ĭ		
General Support Interest Funds Education Enhancement Fund Budget Contingency Fund Capital Expense Fund STEM Special Funds	10,792,073	8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	10,792,073 1,957,360	10,704,175 2,134,958 750,000	(87,898) 177,598 - 750,000	-0.8% 0.0% 9.1% 0.0% 0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	12,749,433	2	12,749,433	13,589,133	839,700	6.6%
C. GRANTS AND CONTRACTS	, * .		.			
Federal State Local Other	6,000 - - -		6,000	6,000 - -	E 25 E	0.0% 0.0% 0.0% 0.0%
D. SALES AND SERVICES	420,000	-	420,000	430,000	10,000	2.4%
E. OTHER	3,182,434		3,182,434	3,050,524	(131,910)	<u>-4.1%</u>
TOTAL EDUCATION AND GENERAL	30,676,067	-	30,676,067	31,675,157	999,090	3.3%
REDUCTION IN FUND BALANCE				·		0.0%
TOTAL SOURCES OF FUNDING	\$ 30,676,067	<u>\$</u>	\$ 30,676,067	<u>\$ 31.675,157</u>	\$ 999,090	3.3%

Mississippi Valley State University Total Education & General Funds

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	REVISED BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
INSTRUCTION REGULAR SESSION	\$ 10,221,779	\$ -	\$ 10,221,779	\$ 11,320,807	\$ 1,099,028	10.8%
SUMMER SESSION	*	*	(*);	3.00	*	0.0%
CONTINUING EDUCATION			-			0.0%
TOTAL INSTRUCTION	10,221,779	:ā	10,221,779	11,320,807	1,099,028	10.8%
RESEARCH	*	*		:90		0.0%
PUBLIC SERVICE	90,526	<u>#</u>	90,526	92,681	2,155	2.4%
ACADEMIC SUPPORT	1,538,025	-	1,538,025	1,540,873	2,848	0.2%
STUDENT SERVICES	4,752,364	2	4,752,364	4,729,662	(22,702)	-0.5%
INSTITUTIONAL SUPPORT	5,191,384	<u> </u>	5,191,384	4,976,357	(215,027)	-4.1%
OPERATION AND MAINTENANCE	5,186,385		5,186,385	5,238,953	52,568	1.0%
SCHOLARSHIPS AND FELLOWSHIPS	3,839,162		3,839,162	3,822,382	(16,780)	-0.4%
MANDATORY TRANSFERS: DEBT SERVICE MATCHING OTHER	116,310	* -	- - 116,310	141,310		0.0% 0.0% 21.5%
TOTAL MANDATORY TRANSFERS	116,310	-	116,310	141,310	25,000	21.5%
NON-MANDATORY TRANSFERS: AUXILIARY SUPPORT BUILDING PROJECTS OTHER	(259,868)	¥ ************************************	(259,868)	(187,868)	- - - 72,000	0.0% 0.0% <u>-27.7%</u>
TOTAL NON-MANDATORY TRANSFERS	(259,868)		(259,868)	(187,868)	72,000	<u>-27.7%</u>
TOTAL EDUCATION AND GENERAL	30,676,067	-	30,676,067	31,675,157	999,090	3.3%
INCREASE IN FUND BALANCE				<u>-</u>		0.0%
TOTAL USES OF FUNDING	<u>\$ 30,676,067</u>	<u> </u>	\$ 30,676,067	<u>\$ 31,675,157</u>	\$ 999,090	3.3%

Mississippi Valley State University Total Education & General Funds

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH EXPENDITURES BUDGETED FOR 2019 BY MAJOR OBJECTS AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	REVISED BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 13,344,090	\$ -	\$ 13,344,090	\$ 14,036,243	\$ 692,153	5.2%
WAGES	1,396,185	745	1,396,185	1,435,821	39,636	2.8%
FRINGE BENEFITS	5,726,597	•	5,726,597	6,111,467	384,870	<u>6.7%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	20,466,872		20,466,872	21,583,531	1,116,659	5.5%
TRAVEL AND SUBSISTENCE	787,603	•	787,603	759,759	(27,844)	-3.5%
CONTRACTUAL SERVICES	8,213,123		8,213,123	7,994,400	(218,723)	-2.7%
COMMODITIES	1,067,453		1,067,453	1,054,188	(13,265)	-1.2%
CAPITAL OUTLAY NON EQUIPMENT	167,962	X e S	167,962	219,962	52,000	31.0%
EQUIPMENT	116,612	(2)	116,612	109,875	(6,737)	-5.8%
MANDATORY TRANSFERS: DEBT SERVICE MATCHING OTHER	- - 116,310	-	116,310	141,310	- - 25,000	0.0% 0.0% <u>21.5%</u>
TOTAL MANDATORY TRANSFERS	116,310	30	116,310	141,310	25,000	21.5%
NON-MANDATORY TRANSFERS: AUXILIARY SUPPORT BUILDING PROJECTS OTHER	(259,868)	990 147 148 148	(259,868)	(187,868)	72,000	0.0% 0.0% <u>-27.7%</u>
TOTAL NON-MANDATORY TRANSFERS	(259,868)		(259,868)	(187,868)	72,000	-27.7%
TOTAL EDUCATION AND GENERAL	30,676,067	34	30,676,067	31,675,157	999,090	3.3%
INCREASE IN FUND BALANCE						0.0%
TOTAL USES OF FUNDING	\$ 30,676,067	\$	\$ 30,676,067	\$ 31,675,157	\$ 999,090	3.3%

Mississippi Valley State University ON CAMPUS

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session: Tuition and Required Fees Non-Resident Fees	\$ 13,488,200 -	\$ -	\$13,488,200 -	\$ 13,757,000 -	\$ 268,800	2.0% 0.0%
Summer Session: Tuition and Required Fees Non-Resident Fees	700,000	■ 20 5	700,000	700,000 -	:	0.0% 0.0%
Continuing Education:						
Credit Non-Credit	•	÷	⊙ (#0)	*	(*)	0.0% 0.0%
All Other Fees	130,000		130,000	142,500	12,500	9.6%
TOTAL TUITION AND FEES	14,318,200	읦	14,318,200	14,599,500	281,300	2.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support Interest Funds	10,792,073	1.6	10,792,073	10,704,175 -	(87,898) -	-0.8% 0.0%
Education Enhancement Fund Budget Contingency Fund	1,957,360	UB)	1,957,360	2,134,958	177,598	9.1% 0.0%
Capital Expense Fund STEM Special Funds	<u> </u>		·	750,000 	750,000	0.0% 0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	12,749,433	U.	12,749,433	13,589,133	839,700	6.6%
C. GRANTS AND CONTRACTS						
Federal	6,000	200	6,000	6,000	180	0.0%
State Local	Ē	5.50 A ##		9)		0.0% 0.0%
Other	<u>.</u>	~	2	1 <u>11</u> 16	**	0.0%
D. SALES AND SERVICES	420,000	000	420,000	430,000	10,000	2.4%
E. OTHER	3,182,434		3,182,434	3,050,524	(131,910)	<u>-4.1%</u>
TOTAL EDUCATION AND GENERAL	30,676,067	*	30,676,067	31,675,157	999,090	3.3%
F. REDUCTION IN FUND BALANCE						0.0%
TOTAL SOURCES OF FUNDING	\$ 30,676,067	\$ <u>-</u>	\$30,676,067	\$ 31,675,157	\$ 999,090	3.3%

Mississippi Valley State University ON CAMPUS

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
INSTRUCTION REGULAR SESSION	\$ 10,221,779	\$	\$10,221,779	\$ 11,320,807	\$ 1,099,028	10.8%
SUMMER SESSION	¥		<u> </u>	ÿ		0.0%
CONTINUING EDUCATION						0.0%
TOTAL INSTRUCTION	10,221,779		10,221,779	11,320,807	1,099,028	10.8%
RESEARCH		990			:#2	0.0%
PUBLIC SERVICE	90,526	•	90,526	92,681	2,155	2.4%
ACADEMIC SUPPORT	1,538,025	•	1,538,025	1,540,873	2,848	0.2%
STUDENT SERVICES	4,752,364) = :	4,752,364	4,729,662	(22,702)	-0.5%
INSTITUTIONAL SUPPORT	5,191,384	180	5,191,384	4,976,357	(215,027)	-4.1%
OPERATION AND MAINTENANCE	5,186,385	•	5,186,385	5,238,953	52,568	1.0%
SCHOLARSHIPS AND FELLOWSHIPS	3,839,162	2	3,839,162	3,822,382	(16,780)	-0.4%
MANDATORY TRANSFERS: DEBT SERVICE MATCHING OTHER		<u></u>		- - 141,310	- - 25,000	0.0% 0.0% <u>21.5%</u>
TOTAL MANDATORY TRANSFERS	116,310	-	116,310	141,310	25,000	21.5%
NON-MANDATORY TRANSFERS: AUXILIARY SUPPORT BUILDING PROJECTS OTHER	- - (259,868)		(259,868)	- - (187, 868)	72,000	0.0% 0.0% <u>-27.7%</u>
TOTAL NON-MANDATORY TRANSFERS	(259,868)	1	(259,868)	(187,868)	72,000	<u>-27.7%</u>
TOTAL EDUCATION AND GENERAL	30,676,067	40	30,676,067	31,675,157	999,090	3.3%
INCREASE IN FUND BALANCE				<u> </u>		0.0%
TOTAL USES OF FUNDING	\$ 30,676,067	<u>\$</u>	\$30,676,067	\$ 31,675,157	\$ 999,090	3.3%

Mississippi Valley State University ON CAMPUS

MAJOR OBJECT OF EXPENDITURE			FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 13,344,090	\$	\$13,344,090	\$ 14,036,243	\$ 692,153	5.2%
WAGES	1,396,185	8 = 8	1,396,185	1,435,821	39,636	2.8%
FRINGE BENEFITS	5,726,597		5,726,597	6,111,467	384,870	6.7%
TOTAL SALARIES, WAGES, FRINGE BENEFITS	20,466,872	3 = 0	20,466,872	21,583,531	1,116,659	5.5%
TRAVEL AND SUBSISTENCE	787,603	(#)	787,603	759,759	(27,844)	-3.5%
CONTRACTUAL SERVICES	8,213,123	96	8,213,123	7,994,400	(218,723)	-2.7%
COMMODITIES	1,067,453	::	1,067,453	1,054,188	(13,265)	-1.2%
CAPITAL OUTLAY NON EQUIPMENT	167,962	*	167,962	219,962	52,000	31.0%
EQUIPMENT	116,612	E.	116,612	109,875	(6,737)	-5.8%
MANDATORY TRANSFERS: DEBT SERVICE MATCHING OTHER		*	_ 116,310	141,310	25,000	0.0% 0.0% 21.5%
TOTAL MANDATORY TRANSFERS	116,310	_	116,310	141,310	25,000	21.5%
NON-MANDATORY TRANSFERS: AUXILIARY SUPPORT BUILDING PROJECTS OTHER	(259,868)	35.7 79.0 41.0 41.0	(259,868)	- - (187,868)	72,000	0.0% 0.0% <u>-27.7%</u>
TOTAL NON-MANDATORY TRANSFERS	(259,868)		(259,868)	(187,868)	72,000	<u>-27.7%</u>
TOTAL EDUCATION AND GENERAL	30,676,067	190	30,676,067	31,675,157	999,090	3.3%
NCREASE IN FUND BALANCE						0.0%
TOTAL USES OF FUNDING	\$ 30,676,067	<u>s -</u>	\$30,676,067	\$ 31,675,157	\$ 999,090	3.3%

Mississippi Valley State University OFF CAMPUS

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	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			1	£	ĝ.	0.0% 0.0%
Continuing Education: Credit Non-Credit	# ©		B	•		0.0% 0.0%
All Other Fees						0.0%
TOTAL TUITION AND FEES	*	3 € €	-	10 # 6		0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support Interest Funds Education Enhancement Fund Budget Contingency Fund ARRA Funds Special Funds		\$ \$ \$ \$ \$ \$		· · · · · · · · · · · · · · · · · · ·	2 2 3 4 3	0.0% 0.0% 0.0% 0.0% 0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS		:•		8.00	-	0.0%
C. GRANTS AND CONTRACTS						
Federal State Local Other	•	:	# # #	•	.# **	0.0% 0.0% 0.0% 0.0%
D. SALES AND SERVICES	(<u>@</u>	.	8		(-	0.0%
E. OTHER					:	0.0%
TOTAL EDUCATION AND GENERAL	0.	1000	*		0 ≑ 0	0.0%
F. REDUCTION IN FUND BALANCE						0.0%
TOTAL SOURCES OF FUNDING	\$ -	\$	<u>\$</u>	\$ <u> </u>	<u> </u>	0.0%

Mississippi Valley State University OFF CAMPUS

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
INSTRUCTION REGULAR SESSION SUMMER SESSION	\$ •-	\$ -	\$ -:	\$ -	\$ -	0.0% 0.0%
CONTINUING EDUCATION						0.0%
TOTAL INSTRUCTION	%	1 2 8	ė.	; ≟ 8	Ş ≜ 8	0.0%
RESEARCH	·	; ≠)d) 4)		:*	0.0%
PUBLIC SERVICE	·*·	. €2	±=-	(=):	(*)	0.0%
ACADEMIC SUPPORT		<u>.</u>		•	•	0.0%
STUDENT SERVICES	:37	2	8	141)	**	0.0%
INSTITUTIONAL SUPPORT			() * (; • (7.01	0.0%
OPERATION AND MAINTENANCE	*		s = s		2 0 0	0.0%
SCHOLARSHIPS AND FELLOWSHIPS		ŝ		9	3	0.0%
MANDATORY TRANSFERS: DEBT SERVICE MATCHING OTHER		÷			<u>:</u>	0.0% 0.0% <u>0.0%</u>
TOTAL MANDATORY TRANSFERS	? ₩ 5	×	(3)	-	3#6	0.0%
NON-MANDATORY TRANSFERS: AUXILIARY SUPPORT BUILDING PROJECTS OTHER	:=1 :=0 :===============================	* * *			:=0 :=0 :=0	0.0% 0.0% <u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS		-				0.0%
TOTAL EDUCATION AND GENERAL		<u>.</u>		<u></u>	-	0.0%
INCREASE IN FUND BALANCE	Vi-	-		<u>*</u>		0.0%
TOTAL USES OF FUNDING	<u>\$</u>	\$ -	\$ <u> </u>	<u>\$</u>	\$ -	0.0%

Mississippi Valley State University OFF CAMPUS

MAJOR OBJECT OF EXPENDITURE	ORIGINAI BUDGET 2018		EVISIONS 2018	В	FINAL JDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ -	\$		\$	=	\$ -	\$	0.0%
WAGES			(*)			8=2		0.0%
FRINGE BENEFITS					-			0.0%
TOTAL SALARIES, WAGES, FRINGE BENEFITS	-				2	5.6		0.0%
TRAVEL AND SUBSISTENCE	-		(*)		#			0.0%
CONTRACTUAL SERVICES						æ		0.0%
COMMODITIES			(A)				-	0.0%
CAPITAL OUTLAY NON EQUIPMENT			.		÷		t) .	0.0%
EQUIPMENT	16		-		=	9	₩/. *	0.0%
MANDATORY TRANSFERS: DEBT SERVICE MATCHING OTHER	(S.	-	(a) (a)	-		(₩) (#)	ξ	0.0% 0.0% <u>0.0%</u>
TOTAL MANDATORY TRANSFERS	. Det		·		*	:#:0	-	0.0%
NON-MANDATORY TRANSFERS: AUXILIARY SUPPORT BUILDING PROJECTS OTHER		:=	<u>.</u>			:=: =:::::::::::::::::::::::::::::::::	:- :-	0.0% 0.0% <u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS		_						0.0%
TOTAL EDUCATION AND GENERAL			2					0.0%
NCREASE IN FUND BALANCE			<u> </u>		7(=1			0.0%
TOTAL USES OF FUNDING	\$	\$		\$		<u>\$</u>	\$	0.0%

Mississippi Valley State University AUXILIARY ENTERPRISES

10						
MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 634,032	\$ -	\$ 634,032	\$ 635,655	\$ 1,623	0.3%
WAGES	653,451	: - -	653,451	659,121	5,670	0.9%
FRINGE BENEFITS	500,187	· · · · · · · · · · · · · · · · · · ·	500,187	511,437	11,250	2.2%
TOTAL SALARIES, WAGES, FRINGE BENEFITS	1,787,670	2	1,787,670	1,806,213	18,543	1.0%
TRAVEL AND SUBSISTENCE	17,888		17,888	20,888	3,000	16.8%
CONTRACTUAL SERVICES	4,123,241	:=	4,123,241	3,881,701	(241,540)	-5.9%
COMMODITIES	1,868,646		1,868,646	1,791,031	(77,615)	-4.2%
CAPITAL OUTLAY NON EQUIPMENT	(=,	: 2 3	8 \$ 1	0.0%
EQUIPMENT	96,208	Ĩ.	96,208	59,820	(36,388)	-37.8%
MANDATORY TRANSFERS: DEBT SERVICE MATCHING OTHER	- - 850,106	<u>-</u>	- - 850,106	- - 1,171,606	321,500	0.0% 0.0% <u>37.8%</u>
TOTAL MANDATORY TRANSFERS	850,106		850,106	1,171,606	321,500	37.8%
NON-MANDATORY TRANSFERS: AUXILIARY SUPPORT BUILDING PROJECTS OTHER	656,241		- - 656,241	- 	- - 112,500	0.0% 0.0% <u>17.1%</u>
TOTAL NON-MANDATORY TRANSFERS	656,241		656,241	768,741	112,500	17.1%
TOTAL EDUCATION AND GENERAL	9,400,000	8	9,400,000	9,500,000	100,000	1.1%
INCREASE IN FUND BALANCE			(A)	·		0.0%
TOTAL USES OF FUNDING	\$ 9,400,000	\$ <u> </u>	\$ 9,400,000	\$ 9,500,000	\$ 100,000	1.1%

Mississippi Valley State University AYERS

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	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	7.5 3.00		ě)#. :*	i e	0.0% 0.0%
Continuing Education:						
Credit Non-Credit	16E	* #		::::: }}	i.	0.0% 0.0%
All Other Fees			174	:		0.0%
TOTAL TUITION AND FEES	300		3€3	:•:	::•:	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support Interest Funds	2,900,000 594,793	(105,377)	2,900,000 489,416	1,450,000 489,416	(1,450,000)	0.0%
Education Enhancement Fund Budget Contingency Fund		<u>.</u>	3.5 3.5	: :		0.0% 0.0%
ARRA Funds Special Funds	289,140	-	289,140	435,427	146,287	0.0% <u>50.6%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	3,783,933	(105,377)	3,678,556	2,374,843	(1,303,713)	-35.4%
C. GRANTS AND CONTRACTS						
Federal State		ž.	3			0.0% 0.0%
Local	-	ê	-	-	-	0.0%
Other	:=3	.#.	657	5 .	S	0.0%
D. SALES AND SERVICES		*		(*)	•	0.0%
E. OTHER						0.0%
TOTAL EDUCATION AND GENERAL	3,783,933	(105,377)	3,678,556	2,374,843	(1,303,713)	-35.4%
F. REDUCTION IN FUND BALANCE				-		0.0%
TOTAL SOURCES OF FUNDING	\$ 3,783,933	\$ (105,377)	\$ 3,678,556	\$ 2,374,843	\$ (1,303,713)	-35.4%

Mississippi Valley State University AYERS

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
INSTRUCTION REGULAR SESSION	\$ 2,838,390	\$ -	\$ 2,838,390	\$ 1,625,970	\$ (1,212,420)	-42.7%
SUMMER SESSION	*	740	×	*	¥	0.0%
CONTINUING EDUCATION			-			0.0%
TOTAL INSTRUCTION	2,838,390	*	2,838,390	1,625,970	(1,212,420)	-42.7%
RESEARCH	*	-	*	* <u>*</u>	2	0.0%
PUBLIC SERVICE		745	¥	: €	¥	0.0%
ACADEMIC SUPPORT	22,215	(# 0	22,215	22,543	328	1.5%
STUDENT SERVICES	536,990	(48,000)	488,990	397,369	(91,621)	-18.7%
INSTITUTIONAL SUPPORT	19	4	5	19	<u>u</u>	0.0%
OPERATION AND MAINTENANCE	020	-	4	041	<u> </u>	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	386,338	(57,377)	328,961	328,961	*	0.0%
MANDATORY TRANSFERS: DEBT SERVICE MATCHING OTHER		340 330 		(E	* E	0.0% 0.0% <u>0.0%</u>
TOTAL MANDATORY TRANSFERS		•	, ē	iē.	Ē	0.0%
NON-MANDATORY TRANSFERS: AUXILIARY SUPPORT BUILDING PROJECTS OTHER	55: 	:		:		0.0% 0.0% 0.0%
TOTAL NON-MANDATORY TRANSFERS		<u>-</u>			·	0.0%
TOTAL EDUCATION AND GENERAL	3,783,933	(105,377)	3,678,556	2,374,843	(1,303,713)	-35.4%
INCREASE IN FUND BALANCE	•					0.0%
TOTAL USES OF FUNDING	\$ 3,783,933	\$ (105,377)	\$ 3,678,556	\$ 2,374,843	\$ (1,303,713)	-35.4%

Mississippi Valley State University AYERS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 1,824,472	\$ -	\$ 1,824,472	\$ 1,107,412	\$ (717,060)	-39.3%
WAGES	3.00		::*:			0.0%
FRINGE BENEFITS	708,808		708,808	437,428	(271,380)	-38.3%
TOTAL SALARIES, WAGES, FRINGE BENEFITS	2,533,280	9	2,533,280	1,544,840	(988,440)	-39.0%
TRAVEL AND SUBSISTENCE	84,563	(2,000)	82,563	68,700	(13,863)	-16.8%
CONTRACTUAL SERVICES	865,207	(97,377)	767,830	657,205	(110,625)	-14.4%
COMMODITIES	153,883	(6,000)	147,883	93,098	(54,785)	-37.0%
CAPITAL OUTLAY NON EQUIPMENT	(w)	*	c ≅ -		*	0.0%
EQUIPMENT	147,000	-	147,000	11,000	(136,000)	-92.5%
MANDATORY TRANSFERS: DEBT SERVICE MATCHING OTHER			: ::::::::::::::::::::::::::::::::::::	**************************************	:	0.0% 0.0% 0.0%
TOTAL MANDATORY TRANSFERS	5 ¥ 16	€	*	2	4	0.0%
NON-MANDATORY TRANSFERS: AUXILIARY SUPPORT BUILDING PROJECTS OTHER		e •				0.0% 0.0% 0.0%
TOTAL NON-MANDATORY TRANSFERS			-			0.0%
TOTAL EDUCATION AND GENERAL	3,783,933	(105,377)	3,678,556	2,374,843	(1,303,713)	-35.4%
INCREASE IN FUND BALANCE						0.0%
TOTAL USES OF FUNDING	\$ 3,783 <u>,933</u>	\$ (105,377)	\$ 3,678,556	\$ 2,374,843	\$ (1,303,713)	-35.4%

Mississippi Valley State University CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	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	:	·•	*	# 2	*	0.0% 0.0%
Continuing Education:						
Credit Non-Credit	ति स	3.€7 0.€8	⊕ :			0.0% 0.0%
All Other Fees	- -		s <u> </u>		v	0.0%
TOTAL TUITION AND FEES	9	920		02	聖	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support Interest Funds Education Enhancement Fund Budget Contingency Fund ARRA Funds Special Funds			:	* * *		0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS			·	(*	•	0.0%
C. GRANTS AND CONTRACTS						
Federal State Local Other	# 6 *	* * *	: :: ::	(±) (±) 3 • : 2 = :	# E	0.0% 0.0% 0.0% 0.0%
D. SALES AND SERVICES		**		::	*	0.0%
E. OTHER						0.0%
TOTAL EDUCATION AND GENERAL	ĝ		9		5	0.0%
F. REDUCTION IN FUND BALANCE				-		0.0%
TOTAL SOURCES OF FUNDING	<u>\$</u>	<u>\$</u>	<u> </u>	\$	\$	0.0%

Mississippi Valley State University CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL B BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
INSTRUCTION REGULAR SESSION	\$ -	\$ -	\$ -	\$: - ::	* * * * * * * * * * * * * * * * * * *	0.0%
SUMMER SESSION	\ \	5	<u> </u>			0.0%
CONTINUING EDUCATION	2 2 2	12				0.0%
TOTAL INSTRUCTION	0 ₩		•		(a.e.)	0.0%
RESEARCH		-		:*2		0.0%
PUBLIC SERVICE		9) ·	(E)		0.0%
ACADEMIC SUPPORT	:##	2	1141	(46)		0.0%
STUDENT SERVICES		4	(4)	141		0.0%
INSTITUTIONAL SUPPORT	8=3		1000	: = ?	*	0.0%
OPERATION AND MAINTENANCE	3	ş		<u>.</u> ,	Æ.	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	*	<u>u</u>	12	9.7	-	0.0%
MANDATORY TRANSFERS: DEBT SERVICE MATCHING OTHER		<u>:</u>			<u>:</u>	0.0% 0.0% <u>0.0%</u>
TOTAL MANDATORY TRANSFERS) * S	*		*	390	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		<u>15</u>	*	~	:20	0.0%
INCREASE IN FUND BALANCE						0.0%
TOTAL USES OF FUNDING	\$ -	<u>\$</u>	\$ -	<u>\$</u>	\$	0.0%

Mississippi Valley State University CAPITAL EXPENSE FUND APPROPRIATIONS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISION 2018	FINAL IS BUDGET 2018	TOTAL F BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ -	\$ -	s -	\$ -	\$ -	0.0%
	A	· 100		¥ 55	•	
WAGES	-	-	-	•	-	0.0%
FRINGE BENEFITS	: 	-	<u>-</u>		-	0.0%
TOTAL SALARIES, WAGES, FRINGE BENEFITS		3. =	· :=		Ħ	0.0%
TRAVEL AND SUBSISTENCE		c. s	: :::::::::::::::::::::::::::::::::::::		=	0.0%
CONTRACTUAL SERVICES	*	9		19	2	0.0%
COMMODITIES	-	8=		:•	<u>u</u>	0.0%
CAPITAL OUTLAY NON EQUIPMENT	2	82		THE .	2	0.0%
EQUIPMENT	e.	7-	9	000	-	0.0%
MANDATORY TRANSFERS: DEBT SERVICE MATCHING OTHER			: # : :			0.0% 0.0% <u>0.0%</u>
TOTAL MANDATORY TRANSFERS	÷				ě	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			×	(. € €		0.0%
INCREASE IN FUND BALANCE						0.0%
TOTAL USES OF FUNDING	\$ <u> </u>	\$ <u>-</u>	\$ -	<u>\$ -</u>	<u>s</u>	0.0%