

**Mississippi Valley State University
Total Education & General Funds**

**SOURCES OF FUNDING 2018 COMPARED WITH 2019
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE**

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	\$ 13,488,200	\$ -	\$ 13,488,200	\$ 13,757,000	\$ 268,800	2.0%
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>130,000</u>	<u>-</u>	<u>130,000</u>	<u>142,500</u>	<u>12,500</u>	<u>9.6%</u>
TOTAL TUITION AND FEES	14,318,200	-	14,318,200	14,599,500	281,300	2.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	10,792,073	-	10,792,073	10,704,175	(87,898)	-0.8%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	1,957,360	-	1,957,360	2,134,958	177,598	9.1%
Budget Contingency Fund	-	-	-	-	-	0.0%
Capital Expense Fund STEM	-	-	-	750,000	750,000	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	12,749,433	-	12,749,433	13,589,133	839,700	6.6%
C. GRANTS AND CONTRACTS						
Federal	6,000	-	6,000	6,000	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	420,000	-	420,000	430,000	10,000	2.4%
E. OTHER	<u>3,182,434</u>	<u>-</u>	<u>3,182,434</u>	<u>3,050,524</u>	<u>(131,910)</u>	<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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	\$ <u>30,676,067</u>	\$ <u>-</u>	\$ <u>30,676,067</u>	\$ <u>31,675,157</u>	\$ <u>999,090</u>	<u>3.3%</u>

Mississippi Valley State University
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

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	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	10,221,779	-	10,221,779	11,320,807	1,099,028	10.8%
RESEARCH	-	-	-	-	-	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	-	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	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	116,310	-	116,310	141,310	25,000	21.5%
TOTAL MANDATORY TRANSFERS	116,310	-	116,310	141,310	25,000	21.5%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	(259,868)	-	(259,868)	(187,868)	72,000	-27.7%
TOTAL NON-MANDATORY TRANSFERS	(259,868)	-	(259,868)	(187,868)	72,000	-27.7%
TOTAL EDUCATION AND GENERAL	30,676,067	-	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
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	-	1,396,185	1,435,821	39,636	2.8%
FRINGE BENEFITS	<u>5,726,597</u>	<u>-</u>	<u>5,726,597</u>	<u>6,111,467</u>	<u>384,870</u>	<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	-	167,962	219,962	52,000	31.0%
EQUIPMENT	116,612	-	116,612	109,875	(6,737)	-5.8%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>116,310</u>	<u>-</u>	<u>116,310</u>	<u>141,310</u>	<u>25,000</u>	<u>21.5%</u>
TOTAL MANDATORY TRANSFERS	116,310	-	116,310	141,310	25,000	21.5%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>(259,868)</u>	<u>-</u>	<u>(259,868)</u>	<u>(187,868)</u>	<u>72,000</u>	<u>-27.7%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>(259,868)</u>	<u>-</u>	<u>(259,868)</u>	<u>(187,868)</u>	<u>72,000</u>	<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>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 30,676,067</u>	<u>\$ -</u>	<u>\$ 30,676,067</u>	<u>\$ 31,675,157</u>	<u>\$ 999,090</u>	<u>3.3%</u>

Mississippi Valley State University
ON CAMPUS

SOURCES OF FUNDING 2018 COMPARED WITH 2019
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
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Regular Session:						
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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>130,000</u>	-	<u>130,000</u>	<u>142,500</u>	<u>12,500</u>	<u>9.6%</u>
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Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
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Federal	6,000	-	6,000	6,000	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
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Mississippi Valley State University
ON CAMPUS

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ON CAMPUS

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BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>(259,868)</u>	<u>-</u>	<u>(259,868)</u>	<u>(187,868)</u>	<u>72,000</u>	<u>-27.7%</u>
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TOTAL EDUCATION AND GENERAL	30,676,067	-	30,676,067	31,675,157	999,090	3.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 30,676,067</u>	<u>\$ -</u>	<u>\$ 30,676,067</u>	<u>\$ 31,675,157</u>	<u>\$ 999,090</u>	<u>3.3%</u>

Mississippi Valley State University
OFF CAMPUS

**SOURCES OF FUNDING 2018 COMPARED WITH 2019
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE**

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	\$ -	\$ -	\$ -	\$ -	\$ -	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%
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	-	-	-	-	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	-	-	-	-	-	0.0%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	-	-	-	-	-	0.0%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

**Mississippi Valley State University
OFF CAMPUS**

**EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION**

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	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	-	-	-	-	-	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
OFF CAMPUS**

**EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION**

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	-	-	-	-	-	0.0%
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	-	-	-	-	-	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	-	-	-	-	-	0.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

**Mississippi Valley State University
AUXILIARY ENTERPRISES**

**EXPENDITURES BUDGETED FOR 2018 COMPARED WITH
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SALARIES	\$ 634,032	\$ -	\$ 634,032	\$ 635,655	\$ 1,623	0.3%
WAGES	653,451	-	653,451	659,121	5,670	0.9%
FRINGE BENEFITS	<u>500,187</u>	<u>-</u>	<u>500,187</u>	<u>511,437</u>	<u>11,250</u>	<u>2.2%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	1,787,670	-	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	-	-	-	-	-	0.0%
EQUIPMENT	96,208	-	96,208	59,820	(36,388)	-37.8%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>850,106</u>	<u>-</u>	<u>850,106</u>	<u>1,171,606</u>	<u>321,500</u>	<u>37.8%</u>
TOTAL MANDATORY TRANSFERS	850,106	-	850,106	1,171,606	321,500	37.8%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>656,241</u>	<u>-</u>	<u>656,241</u>	<u>768,741</u>	<u>112,500</u>	<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	-	9,400,000	9,500,000	100,000	1.1%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 9,400,000	\$ -	\$ 9,400,000	\$ 9,500,000	\$ 100,000	1.1%

Mississippi Valley State University
AYERS

SOURCES OF FUNDING 2018 COMPARED WITH 2019
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

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	\$ -	\$ -	\$ -	\$ -	\$ -	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%
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	2,900,000	-	2,900,000	1,450,000	(1,450,000)	-50.0%
Interest Funds	594,793	(105,377)	489,416	489,416	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	289,140	-	289,140	435,427	146,287	50.6%
TOTAL GOVERNMENTAL APPROPRIATIONS	3,783,933	(105,377)	3,678,556	2,374,843	(1,303,713)	-35.4%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	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	<u>\$ 3,783,933</u>	<u>\$ (105,377)</u>	<u>\$ 3,678,556</u>	<u>\$ 2,374,843</u>	<u>\$ (1,303,713)</u>	<u>-35.4%</u>

Mississippi Valley State University
AYERS

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

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	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	2,838,390	-	2,838,390	1,625,970	(1,212,420)	-42.7%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	22,215	-	22,215	22,543	328	1.5%
STUDENT SERVICES	536,990	(48,000)	488,990	397,369	(91,621)	-18.7%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	386,338	(57,377)	328,961	328,961	-	0.0%
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	3,783,933	(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

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

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	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>708,808</u>	<u>-</u>	<u>708,808</u>	<u>437,428</u>	<u>(271,380)</u>	<u>-38.3%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	2,533,280	-	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	-	-	-	-	-	0.0%
EQUIPMENT	147,000	-	147,000	11,000	(136,000)	-92.5%
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	3,783,933	(105,377)	3,678,556	2,374,843	(1,303,713)	-35.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 3,783,933</u>	<u>\$ (105,377)</u>	<u>\$ 3,678,556</u>	<u>\$ 2,374,843</u>	<u>\$ (1,303,713)</u>	<u>-35.4%</u>

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

**SOURCES OF FUNDING 2018 COMPARED WITH 2019
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE**

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	\$ -	\$ -	\$ -	\$ -	\$ -	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%
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	-	-	-	-	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	-	-	-	-	-	0.0%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	-	-	-	-	-	0.0%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

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

**EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION**

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
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	-	-	-	-	-	0.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

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

**EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION**

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	-	-	-	-	-	0.0%
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	-	-	-	-	-	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	-	-	-	-	-	0.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%