

Mississippi Valley State University - Restricted

14000 Hwy 82 W #7272 (Pres.)

Dr. William Bynum, 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
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	5,012,545	5,123,867	5,123,867		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>5,012,545</b>	<b>5,123,867</b>	<b>5,123,867</b>		
2. Travel					
a. Travel & Subsistence (In-State)	79,271	80,856	80,856		
b. Travel & Subsistence (Out-Of-State)	239,485	244,276	244,276		
c. Travel & Subsistence (Out-Of-Country)	11,797	12,033	12,033		
<b>Total Travel</b>	<b>330,553</b>	<b>337,165</b>	<b>337,165</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	9,471,150	9,660,573	9,660,573		
b. Communications, Transportation & Utilities	7,896	8,053	8,053		
c. Public Information	435	443	443		
d. Rents	20,413	20,822	20,822		
e. Repairs & Service	75,323	76,830	76,830		
f. Fees, Professional & Other Services	176,739	180,273	180,273		
g. Other Contractual Services	535,076	545,778	545,778		
h. Data Processing	25,838	26,355	26,355		
i. Other					
<b>Total Contractual Services</b>	<b>10,312,870</b>	<b>10,519,127</b>	<b>10,519,127</b>		
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	13,753	14,028	14,028		
b. Printing & Office Supplies & Materials	68,775	70,151	70,151		
c. Equipment, Repair Parts, Supplies & Accessories	97,689	99,642	99,642		
d. Professional & Scientific Supplies & Materials	2,955	3,014	3,014		
e. Other Supplies & Materials	233,917	238,594	238,594		
<b>Total Commodities</b>	<b>417,089</b>	<b>425,429</b>	<b>425,429</b>		
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	6,301	6,427	6,427		
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	150,091	153,094	153,094		
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>150,091</b>	<b>153,094</b>	<b>153,094</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>	<b>163,342</b>	<b>166,609</b>	<b>166,609</b>		
<b>TOTAL EXPENDITURES</b>	<b>16,392,791</b>	<b>16,731,718</b>	<b>16,731,718</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	16,392,791	16,731,718	16,731,718		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>16,392,791</b>	<b>16,731,718</b>	<b>16,731,718</b>		
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	149	152	152	
	b.) Full T-L				
	c.) Part Perm				
	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: Ms. Joyce A. Dixon  
Official of Board or Commission

Submitted by: Linda Hughes

Date: 8/3/2015 4:41 PM

Budget Officer: Ms. Joyce A. Dixon / jadixon@mvsu.edu

Phone Number: 662-254-3308

Title: Director of Accounting &

REQUEST BY FUNDING SOURCE

Name of Agency : Mississippi Valley State University - Restricted

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) _____	5,012,545	100.00		5,123,867	100.00		5,123,867	100.00	
9.									
10.									
11.									
12.									
<b>Total Salaries</b>	<b>5,012,545</b>		<b>30.58%</b>	<b>5,123,867</b>		<b>30.62%</b>	<b>5,123,867</b>		<b>30.62%</b>
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) _____	330,553	100.00		337,165	100.00		337,165	100.00	
9.									
10.									
11.									
12.									
<b>Total Travel</b>	<b>330,553</b>		<b>2.02%</b>	<b>337,165</b>		<b>2.02%</b>	<b>337,165</b>		<b>2.02%</b>
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) _____	10,312,870	100.00		10,519,127	100.00		10,519,127	100.00	
9.									
10.									
11.									
12.									
<b>Total Contractual</b>	<b>10,312,870</b>		<b>62.91%</b>	<b>10,519,127</b>		<b>62.87%</b>	<b>10,519,127</b>		<b>62.87%</b>
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) _____	417,089	100.00		425,429	100.00		425,429	100.00	
9.									
10.									
11.									
12.									
<b>Total Commodities</b>	<b>417,089</b>		<b>2.54%</b>	<b>425,429</b>		<b>2.54%</b>	<b>425,429</b>		<b>2.54%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Mississippi Valley State University - Restricted

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) _____	6,301	100.00		6,427	100.00		6,427	100.00	
9.									
10.									
11.									
12.									
<b>Total Capital Other Than Equipment</b>	<b>6,301</b>		<b>0.04%</b>	<b>6,427</b>		<b>0.04%</b>	<b>6,427</b>		<b>0.04%</b>
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) _____	150,091	100.00		153,094	100.00		153,094	100.00	
9.									
10.									
11.									
12.									
<b>Total Capital Equipment</b>	<b>150,091</b>		<b>0.92%</b>	<b>153,094</b>		<b>0.91%</b>	<b>153,094</b>		<b>0.91%</b>
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.									
10.									
11.									
12.									
<b>Total Vehicles</b>									
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.									
10.									
11.									
12.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Mississippi Valley State University - Restricted

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) _____	163,342	100.00		166,609	100.00		166,609	100.00	
9.									
10.									
11.									
12.									
<b>Total Subsidies</b>	<b>163,342</b>		<b>1.00%</b>	<b>166,609</b>		<b>1.00%</b>	<b>166,609</b>		<b>1.00%</b>
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) _____	16,392,791	100.00		16,731,718	100.00		16,731,718	100.00	
9.									
10.									
11.									
12.									
<b>TOTAL</b>	<b>16,392,791</b>		<b>100.00%</b>	<b>16,731,718</b>		<b>100.00%</b>	<b>16,731,718</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi Valley State University - Restricted (266-02)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2015</b>	<b>(2) Estimated Revenues FY 2016</b>	<b>(3) Requested Revenues FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	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			
<b>State Support Special Fund TOTAL</b>				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2015</b>	<b>(2) Estimated Revenues FY 2016</b>	<b>(3) Requested Revenues FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2016</b>	<b>FY 2017</b>			
	Cash Balance-Unencumbered					
Office of Ed, Mass Transit, Other (300000)	Restricted/Regions			16,392,791	16,731,718	16,731,718
<b>Federal Fund TOTAL</b>				<b>16,392,791</b>	<b>16,731,718</b>	<b>16,731,718</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2015</b>	<b>(2) Estimated Revenues FY 2016</b>	<b>(3) Requested Revenues FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
<b>Other Special Fund TOTAL</b>				

<b>SECTIONS S + A + B TOTAL</b>		<b>16,392,791</b>	<b>16,731,718</b>	<b>16,731,718</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS *</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>	<b>(1) Reconciled Balance as of 6/30/15</b>	<b>(2) Balance as of 6/30/16</b>	<b>(3) Balance as of 6/30/17</b>
<b>Name of Fund/Account</b>					

\* 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**

Mississippi Valley State University - Restricted (266-02)

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Name of Agency

**FEDERAL FUNDS**

Revenues have been projected to achieve a better balance between revenues and expenditures.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Mississippi Valley State University - Restricted (266-02)

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			5,012,545		5,012,545
Travel			330,553		330,553
Contractual Services			10,312,870		10,312,870
Commodities			417,089		417,089
Other Than Equipment			6,301		6,301
Equipment			150,091		150,091
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			163,342		163,342
<b>Total</b>			<b>16,392,791</b>		<b>16,392,791</b>
No. of Positions (FTE)			149.00		149.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			5,123,867		5,123,867
Travel			337,165		337,165
Contractual Services			10,519,127		10,519,127
Commodities			425,429		425,429
Other Than Equipment			6,427		6,427
Equipment			153,094		153,094
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			166,609		166,609
<b>Total</b>			<b>16,731,718</b>		<b>16,731,718</b>
No. of Positions (FTE)			152.00		152.00

	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					
<b>Total</b>					
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**

Mississippi Valley State University - Restricted (266-02)

SUMMARY OF ALL PROGRAMS

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

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

	<b>FY 2017 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries,Wages & Fringe			5,123,867		5,123,867
Travel			337,165		337,165
Contractual Services			10,519,127		10,519,127
Commodities			425,429		425,429
Other Than Equipment			6,427		6,427
Equipment			153,094		153,094
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			166,609		166,609
<b>Total</b>			<b>16,731,718</b>		<b>16,731,718</b>
No. of Positions (FTE)			152.00		152.00

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**

Mississippi Valley State University - Restricted (266-02)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	INSTRUCTION			1,558,008		1,558,008
2.	RESEARCH			5,262		5,262
3.	PUBLIC SERVICES			2,467,956		2,467,956
4.	ACADEMIC SUPPORT			1,264,817		1,264,817
5.	STUDENT SERVICES			665,069		665,069
6.	INSTITUTIONAL SUPPORT			606,974		606,974
7.	OPERATION & MAINTENANCE			256,691		256,691
8.	SCHOLARSHIP & FELLOWSHIPS			9,906,941		9,906,941
	Summary of All Programs			16,731,718		16,731,718

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Valley State University - Restricted (266-02)

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			650,085		650,085
Travel			83,937		83,937
Contractual Services			686,728		686,728
Commodities			54,461		54,461
Other Than Equipment					
Equipment			50,841		50,841
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>			<b>1,526,052</b>		<b>1,526,052</b>
No. of Positions (FTE)			29.00		29.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			664,522		664,522
Travel			85,617		85,617
Contractual Services			700,462		700,462
Commodities			55,549		55,549
Other Than Equipment					
Equipment			51,858		51,858
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>			<b>1,558,008</b>		<b>1,558,008</b>
No. of Positions (FTE)			30.00		30.00

	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					
<b>Total</b>					
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

Mississippi Valley State University - Restricted (266-02)

	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					
<b>Total</b>					
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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			664,522		664,522
Travel			85,617		85,617
Contractual Services			700,462		700,462
Commodities			55,549		55,549
Other Than Equipment					
Equipment			51,858		51,858
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>			<b>1,558,008</b>		<b>1,558,008</b>
No. of Positions (FTE)			30.00		30.00

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

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Valley State University - Restricted (266-02)

**RESEARCH**

Name of Agency

Program

	<b>FY 2015 Actual</b>				
	<b>(1) General</b>	<b>(2) State Support Special</b>	<b>(3) Federal</b>	<b>(4) Other Special</b>	<b>(5) Total</b>
Salaries,Wages & Fringe			5,057		5,057
Travel			91		91
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>			<b>5,148</b>		<b>5,148</b>
No. of Positions (FTE)			1.00		1.00

	<b>FY 2016 Estimated</b>				
	<b>(6) General</b>	<b>(7) State Support Special</b>	<b>(8) Federal</b>	<b>(9) Other Special</b>	<b>(10) Total</b>
Salaries,Wages & Fringe			5,169		5,169
Travel			93		93
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>			<b>5,262</b>		<b>5,262</b>
No. of Positions (FTE)			1.00		1.00

	<b>FY 2017 Increase/Decrease for Continuation</b>				
	<b>(11) General</b>	<b>(12) State Support Special</b>	<b>(13) Federal</b>	<b>(14) Other Special</b>	<b>(15) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
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

Mississippi Valley State University - Restricted (266-02)

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					
<b>Total</b>					
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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			5,169		5,169
Travel			93		93
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>			<b>5,262</b>		<b>5,262</b>
No. of Positions (FTE)			1.00		1.00

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - Restricted (266-02)

PUBLIC SERVICES

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			1,729,836		1,729,836
Travel			130,115		130,115
Contractual Services			321,911		321,911
Commodities			232,727		232,727
Other Than Equipment					
Equipment			1,230		1,230
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>			<b>2,415,819</b>		<b>2,415,819</b>
No. of Positions (FTE)			85.00		85.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			1,768,253		1,768,253
Travel			132,717		132,717
Contractual Services			328,349		328,349
Commodities			237,382		237,382
Other Than Equipment					
Equipment			1,255		1,255
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>			<b>2,467,956</b>		<b>2,467,956</b>
No. of Positions (FTE)			87.00		87.00

	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					
<b>Total</b>					
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

Mississippi Valley State University - Restricted (266-02)

PUBLIC 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					
<b>Total</b>					
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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			1,768,253		1,768,253
Travel			132,717		132,717
Contractual Services			328,349		328,349
Commodities			237,382		237,382
Other Than Equipment					
Equipment			1,255		1,255
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>			<b>2,467,956</b>		<b>2,467,956</b>
No. of Positions (FTE)			87.00		87.00

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - Restricted (266-02)

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			886,728		886,728
Travel			57,436		57,436
Contractual Services			259,835		259,835
Commodities			20,715		20,715
Other Than Equipment			6,301		6,301
Equipment			7,081		7,081
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>			<b>1,238,096</b>		<b>1,238,096</b>
No. of Positions (FTE)			16.00		16.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			906,421		906,421
Travel			58,585		58,585
Contractual Services			265,032		265,032
Commodities			21,129		21,129
Other Than Equipment			6,427		6,427
Equipment			7,223		7,223
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>			<b>1,264,817</b>		<b>1,264,817</b>
No. of Positions (FTE)			16.00		16.00

	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					
<b>Total</b>					
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**

Mississippi Valley State University - Restricted (266-02)

ACADEMIC SUPPORT

Name of Agency

Program

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

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

	<b>FY 2017 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries,Wages & Fringe			906,421		906,421
Travel			58,585		58,585
Contractual Services			265,032		265,032
Commodities			21,129		21,129
Other Than Equipment			6,427		6,427
Equipment			7,223		7,223
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>			<b>1,264,817</b>		<b>1,264,817</b>
No. of Positions (FTE)			16.00		16.00

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - Restricted (266-02)

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			485,482		485,482
Travel			10,918		10,918
Contractual Services			30,404		30,404
Commodities			52,794		52,794
Other Than Equipment					
Equipment			71,379		71,379
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>			<b>650,977</b>		<b>650,977</b>
No. of Positions (FTE)			7.00		7.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			496,264		496,264
Travel			11,136		11,136
Contractual Services			31,012		31,012
Commodities			53,850		53,850
Other Than Equipment					
Equipment			72,807		72,807
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>			<b>665,069</b>		<b>665,069</b>
No. of Positions (FTE)			7.00		7.00

	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					
<b>Total</b>					
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

Mississippi Valley State University - Restricted (266-02)

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					
<b>Total</b>					
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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			496,264		496,264
Travel			11,136		11,136
Contractual Services			31,012		31,012
Commodities			53,850		53,850
Other Than Equipment					
Equipment			72,807		72,807
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>			<b>665,069</b>		<b>665,069</b>
No. of Positions (FTE)			7.00		7.00

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - Restricted (266-02)

INSTITUTIONAL SUPPORT

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			458,821		458,821
Travel			47,283		47,283
Contractual Services			47,589		47,589
Commodities			22,224		22,224
Other Than Equipment					
Equipment			18,162		18,162
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>			<b>594,079</b>		<b>594,079</b>
No. of Positions (FTE)			8.00		8.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			469,011		469,011
Travel			48,229		48,229
Contractual Services			48,541		48,541
Commodities			22,668		22,668
Other Than Equipment					
Equipment			18,525		18,525
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>			<b>606,974</b>		<b>606,974</b>
No. of Positions (FTE)			8.00		8.00

	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					
<b>Total</b>					
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

Mississippi Valley State University - Restricted (266-02)

INSTITUTIONAL 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					
<b>Total</b>					
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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			469,011		469,011
Travel			48,229		48,229
Contractual Services			48,541		48,541
Commodities			22,668		22,668
Other Than Equipment					
Equipment			18,525		18,525
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>			<b>606,974</b>		<b>606,974</b>
No. of Positions (FTE)			8.00		8.00

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

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Valley State University - Restricted (266-02)

OPERATION & MAINTENANCE

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			146,537		146,537
Travel			773		773
Contractual Services			68,465		68,465
Commodities			34,168		34,168
Other Than Equipment					
Equipment			1,398		1,398
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>			<b>251,341</b>		<b>251,341</b>
No. of Positions (FTE)			2.00		2.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			149,792		149,792
Travel			788		788
Contractual Services			69,834		69,834
Commodities			34,851		34,851
Other Than Equipment					
Equipment			1,426		1,426
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>			<b>256,691</b>		<b>256,691</b>
No. of Positions (FTE)			2.00		2.00

	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					
<b>Total</b>					
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**

Mississippi Valley State University - Restricted (266-02)

OPERATION & MAINTENANCE

Name of Agency

Program

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

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

	<b>FY 2017 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries,Wages & Fringe			149,792		149,792
Travel			788		788
Contractual Services			69,834		69,834
Commodities			34,851		34,851
Other Than Equipment					
Equipment			1,426		1,426
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>			<b>256,691</b>		<b>256,691</b>
No. of Positions (FTE)			2.00		2.00

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

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Valley State University - Restricted (266-02)

SCHOLARSHIP & FELLOWSHIPS

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			649,999		649,999
Travel					
Contractual Services			8,897,938		8,897,938
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			163,342		163,342
<b>Total</b>			<b>9,711,279</b>		<b>9,711,279</b>
No. of Positions (FTE)			1.00		1.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			664,435		664,435
Travel					
Contractual Services			9,075,897		9,075,897
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			166,609		166,609
<b>Total</b>			<b>9,906,941</b>		<b>9,906,941</b>
No. of Positions (FTE)			1.00		1.00

	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					
<b>Total</b>					
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

Mississippi Valley State University - Restricted (266-02)

SCHOLARSHIP & FELLOWSHIPS

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					
<b>Total</b>					
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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			664,435		664,435
Travel					
Contractual Services			9,075,897		9,075,897
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			166,609		166,609
<b>Total</b>			<b>9,906,941</b>		<b>9,906,941</b>
No. of Positions (FTE)			1.00		1.00

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

**MEMBERS**

Mississippi Valley State University - Restricted (266-02)  
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
---------------------	-----------------------	--------------	---------------------	----------------

Identify Statutory Authority (Code Section or Executive Order Number)\*

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mississippi Valley State University - Restricted (266-02)

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
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
5110 Grants	8,776,569	8,952,101	8,952,101
5130 Scholarships	469,864	479,261	479,261
5160 Professional Development Fees	8,367	8,534	8,534
5170 Other Institutional Allowances	216,350	220,677	220,677
<b>Total</b>	<b>9,471,150</b>	<b>9,660,573</b>	<b>9,660,573</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
5210 Postage, Box Rent, etc	1,752	1,787	1,787
5260 Transportation of Things	6,007	6,127	6,127
5320 Heat	137	139	139
<b>Total</b>	<b>7,896</b>	<b>8,053</b>	<b>8,053</b>
<b>C. Public Information (61300xxx-61310xxx)</b>			
5410 Advertising	390	397	397
5420 Publicity and Public Information	45	46	46
<b>Total</b>	<b>435</b>	<b>443</b>	<b>443</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
5510 Buildings and Floor Space	7,953	8,112	8,112
5530 Office Equipment	1,125	1,148	1,148
5590 Other Rental	11,335	11,562	11,562
<b>Total</b>	<b>20,413</b>	<b>20,822</b>	<b>20,822</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
5620 Repair and Service-Buildings and Grounds	8,622	8,795	8,795
5640 Repair and Service Vehicles	8,908	9,086	9,086
5660 Maintenance Contracts	17,307	17,653	17,653
5690 Repair and Service Other Equipment	40,486	41,296	41,296
<b>Total</b>	<b>75,323</b>	<b>76,830</b>	<b>76,830</b>
<b>F. Fees, Professional &amp; Other Services (61600xxx-61690xxx)</b>			
5720 Architecture	22,500	22,950	22,950
5740 Medical	1,662	1,695	1,695
5750 Instructional Services	13,000	13,260	13,260
5770 Laboratory & Testing Fees	5,987	6,107	6,107
5780 Consultant Expense Reimbursements	5,673	5,786	5,786
5790 Other Professional Fees and Services	127,917	130,475	130,475
<b>Total</b>	<b>176,739</b>	<b>180,273</b>	<b>180,273</b>

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mississippi Valley State University - Restricted (266-02)

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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<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
5820 Dues	14,815	15,111	15,111
5840 Subscriptions	63,297	64,564	64,564
5870 Computer Software Acquisitions	594	605	605
5880 Computer Software Maintenance	207,674	211,827	211,827
5890 Other Contractual Services	114,385	116,674	116,674
5910 Indirect Cost Recovery-Federal Government	134,311	136,997	136,997
<b>Total</b>	<b>535,076</b>	<b>545,778</b>	<b>545,778</b>

<b>H. Information Technology (61800xxx-61890xxx)</b>			
5220 Telephone-Basic Line Charge	23,962	24,441	24,441
5230 Telephone-Long Distance Service	1,876	1,914	1,914
<b>Total</b>	<b>25,838</b>	<b>26,355</b>	<b>26,355</b>

<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>10,312,870</b>	<b>10,519,127</b>	<b>10,519,127</b>
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	10,312,870	10,519,127	10,519,127
Other Special Funds			
<b>Total Funds</b>	<b>10,312,870</b>	<b>10,519,127</b>	<b>10,519,127</b>

**SCHEDULE C  
COMMODITIES**

Mississippi Valley State University - Restricted (266-02)

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
<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
6020 Building Construction Supplies	10,362	10,569	10,569
6030 Paints and Preservatives	1,119	1,142	1,142
6040 Hardware, Plumbing and Electrical Supplies	74	75	75
6050 Custodial Supplies and Cleaning Agents	1,866	1,903	1,903
6090 Other Maintenance Materials	332	339	339
<b>Total</b>	<b>13,753</b>	<b>14,028</b>	<b>14,028</b>
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
6110 Printing Binding	6,269	6,394	6,394
6120 Duplication and Reproduction	31,395	32,023	32,023
6130 Office Supplies and Materials	7,008	7,148	7,148
6140 Purchased Instructional Materials	24,103	24,586	24,586
<b>Total</b>	<b>68,775</b>	<b>70,151</b>	<b>70,151</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
6210 Fuels-Gasoline	69,681	71,074	71,074
6220 Lubricating Oils and Greases	2,282	2,327	2,327
6230 Tires & Tubes	8,381	8,548	8,548
6240 Repair and Replacement Parts	11,494	11,724	11,724
6250 Shop Supplies	804	821	821
6290 Other Equipment Repair Parts and Supplies	5,047	5,148	5,148
<b>Total</b>	<b>97,689</b>	<b>99,642</b>	<b>99,642</b>
<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)</b>			
406390 Other Professional and Scientific Supplies	2,880	2,938	2,938
6310 Laboratory and Testing Supplies	75	76	76
<b>Total</b>	<b>2,955</b>	<b>3,014</b>	<b>3,014</b>
<b>E. Other Supplies &amp; Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
6420 Radio, TV Supplies and Repair Parts	3,236	3,301	3,301
6430 Clothes and Dry Goods for Persons	3,292	3,357	3,357
6440 Food for Persons	104,207	106,291	106,291
6460 Seeds and Plants	27	27	27
6490 Other Supplies and Materials	123,155	125,618	125,618
<b>Total</b>	<b>233,917</b>	<b>238,594</b>	<b>238,594</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>417,089</b>	<b>425,429</b>	<b>425,429</b>

**SCHEDULE C  
COMMODITIES**

Mississippi Valley State University - Restricted (266-02)

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
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	417,089	425,429	425,429
Other Special Funds			
<b>Total Funds</b>	<b>417,089</b>	<b>425,429</b>	<b>425,429</b>

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

Mississippi Valley State University - Restricted (266-02)  
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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<b>C. Infrastructure &amp; Other (63100100)</b>			
8160 Library Books	6,301	6,427	6,427
<b>Total</b>	<b>6,301</b>	<b>6,427</b>	<b>6,427</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	<b>6301</b>	<b>6427</b>	<b>6427</b>
--	-------------	-------------	-------------

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	6,301	6,427	6,427
Other Special Funds			
<b>Total Funds</b>	<b>6,301</b>	<b>6,427</b>	<b>6,427</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi Valley State University - Restricted (266-02)

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

<b>D. IS Equipment (DP &amp; Telecommunications) (63200100)</b>						
Data Processing Equipment	1	150,091	1	153,094	1	153,094
<b>Total</b>		<b>150,091</b>		<b>153,094</b>		<b>153,094</b>

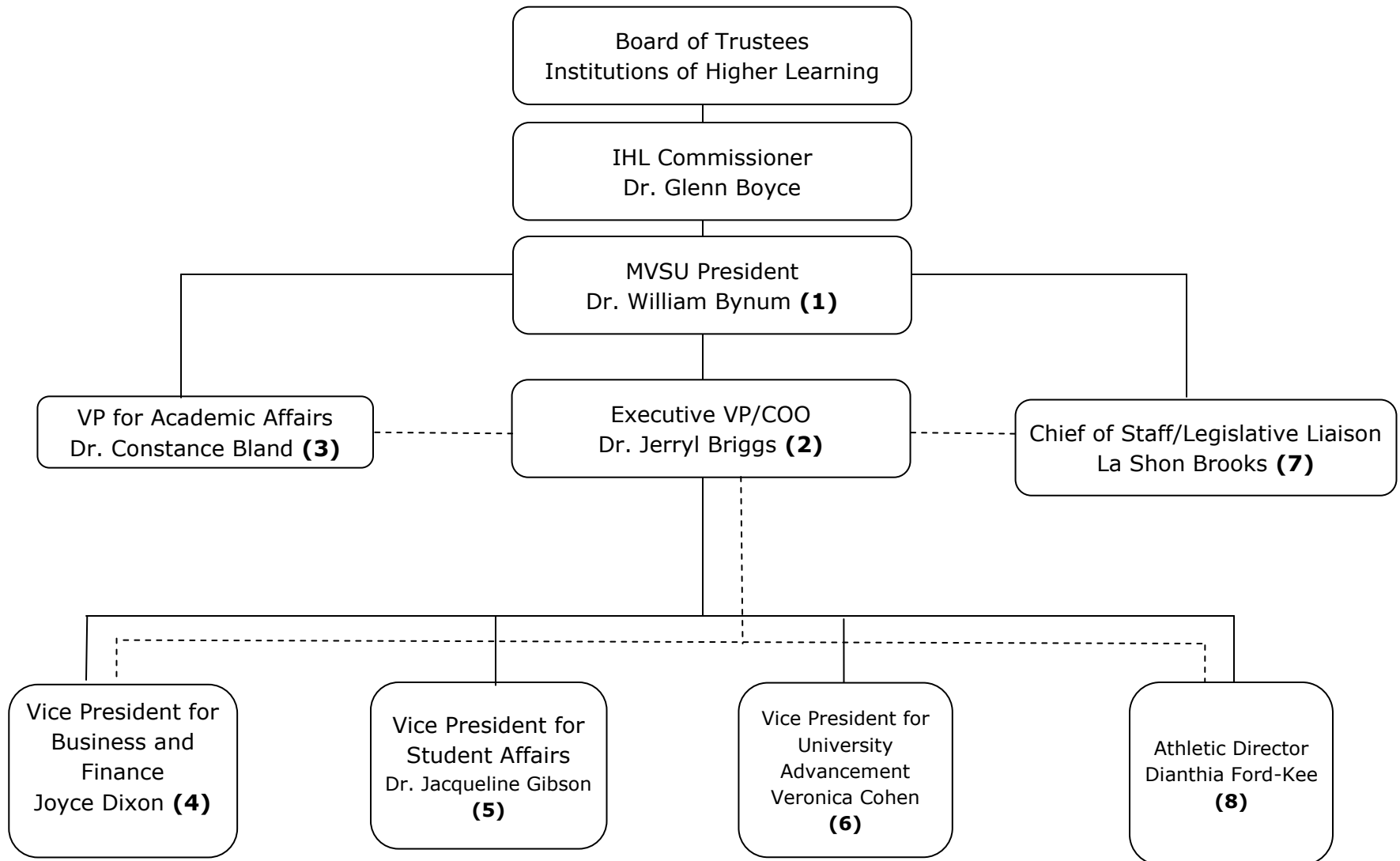
<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>150,091</b>		<b>153,094</b>		<b>153,094</b>
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<b>Funding Summary:</b>						
General Funds						
State Support Special Funds						
Federal Funds		150,091		153,094		153,094
Other Special Funds						
<b>Total Funds</b>		<b>150,091</b>		<b>153,094</b>		<b>153,094</b>



# Mississippi Valley State University Organization Chart

(Revised July 2015)



# MVSU Executive Vice President/Chief Operating Officer

President

University Executive Vice President/  
Chief Operating Officer

Internal Auditor

Chief of Staff/  
Legislative Liaison

Vice President, University  
Advancement

Vice President,  
Student Affairs

Vice President,  
Business & Finance

Athletics Director

Facilities

Information  
Technology

Food Services

Capital Projects

University College

Academic Advising Center

Academic Success and Student  
Development

First Year Experience

Sophomore Year Experience

Admissions

Financial Aid

Student Records

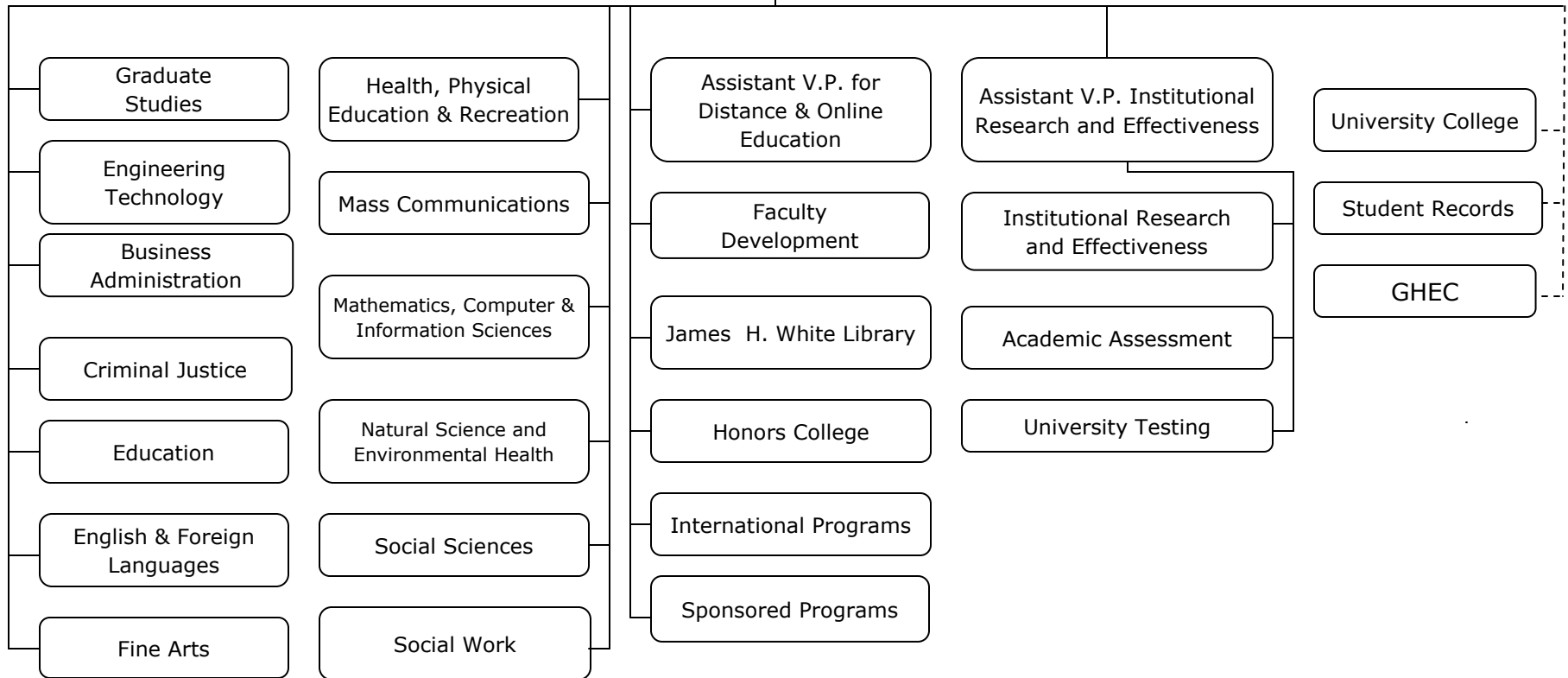
Greenville Higher  
Education Center

# MVSU Vice President of Academic Affairs

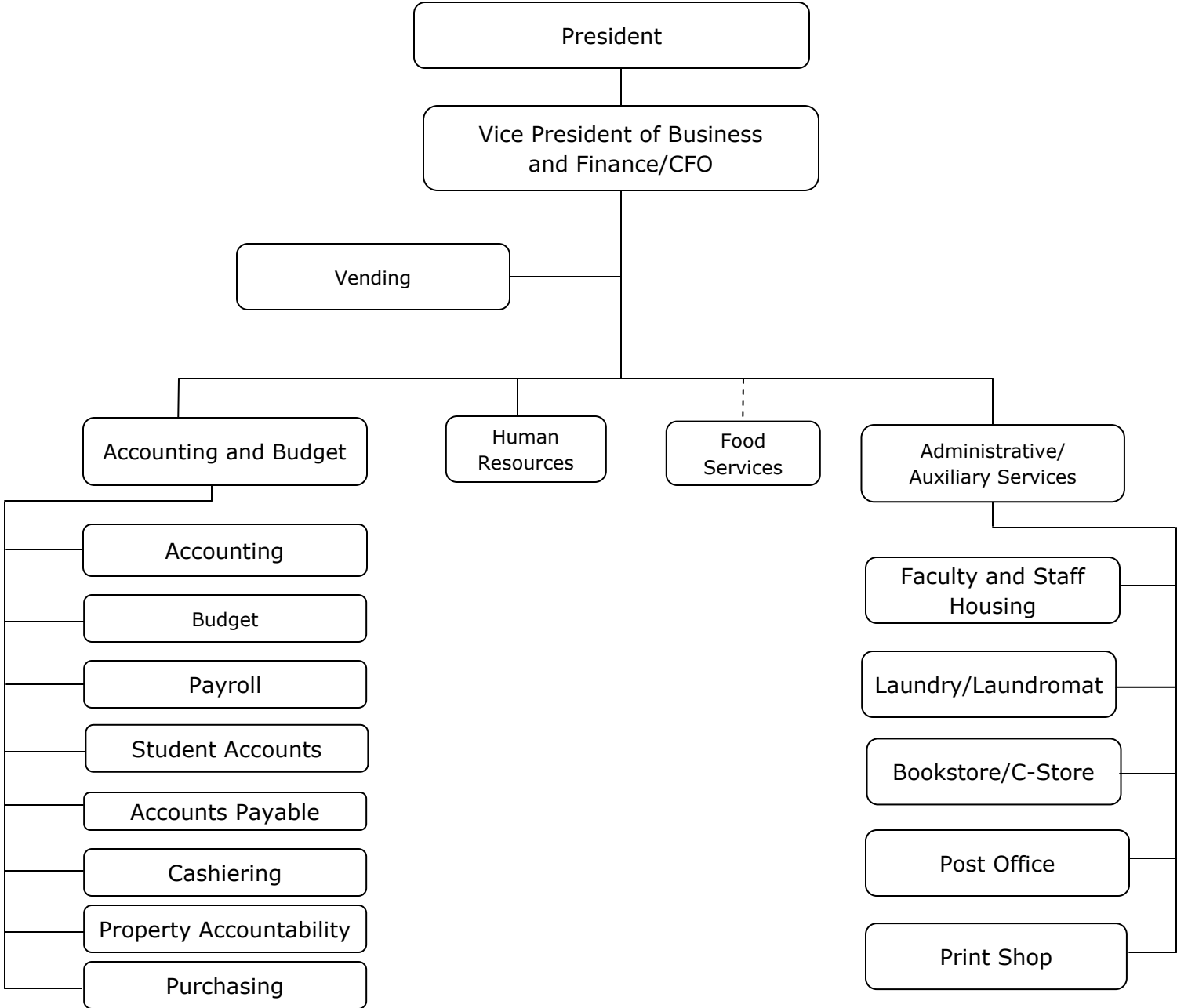
President

University Vice President  
Academic Affairs

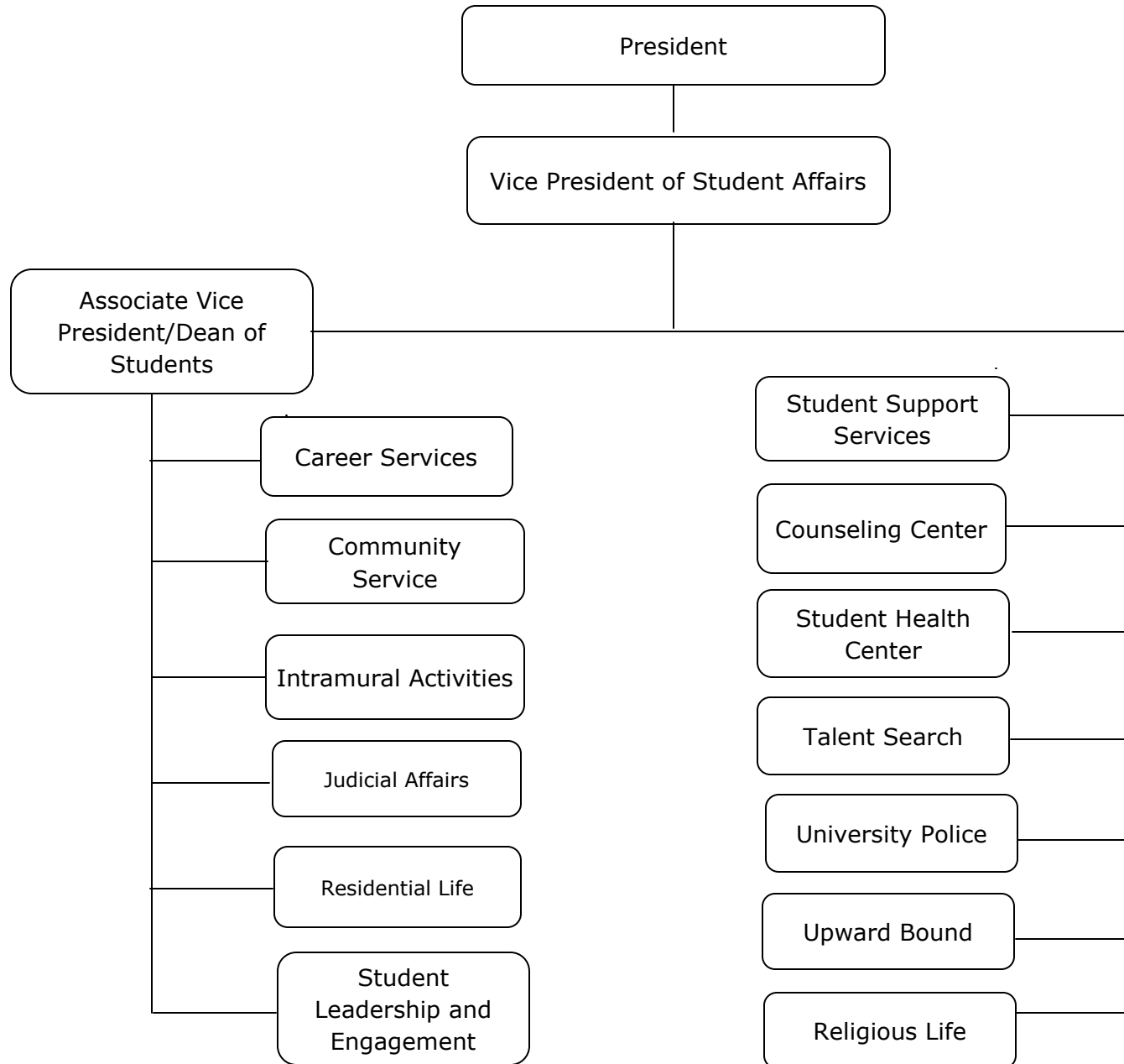
Associate Vice President  
Academic Affairs



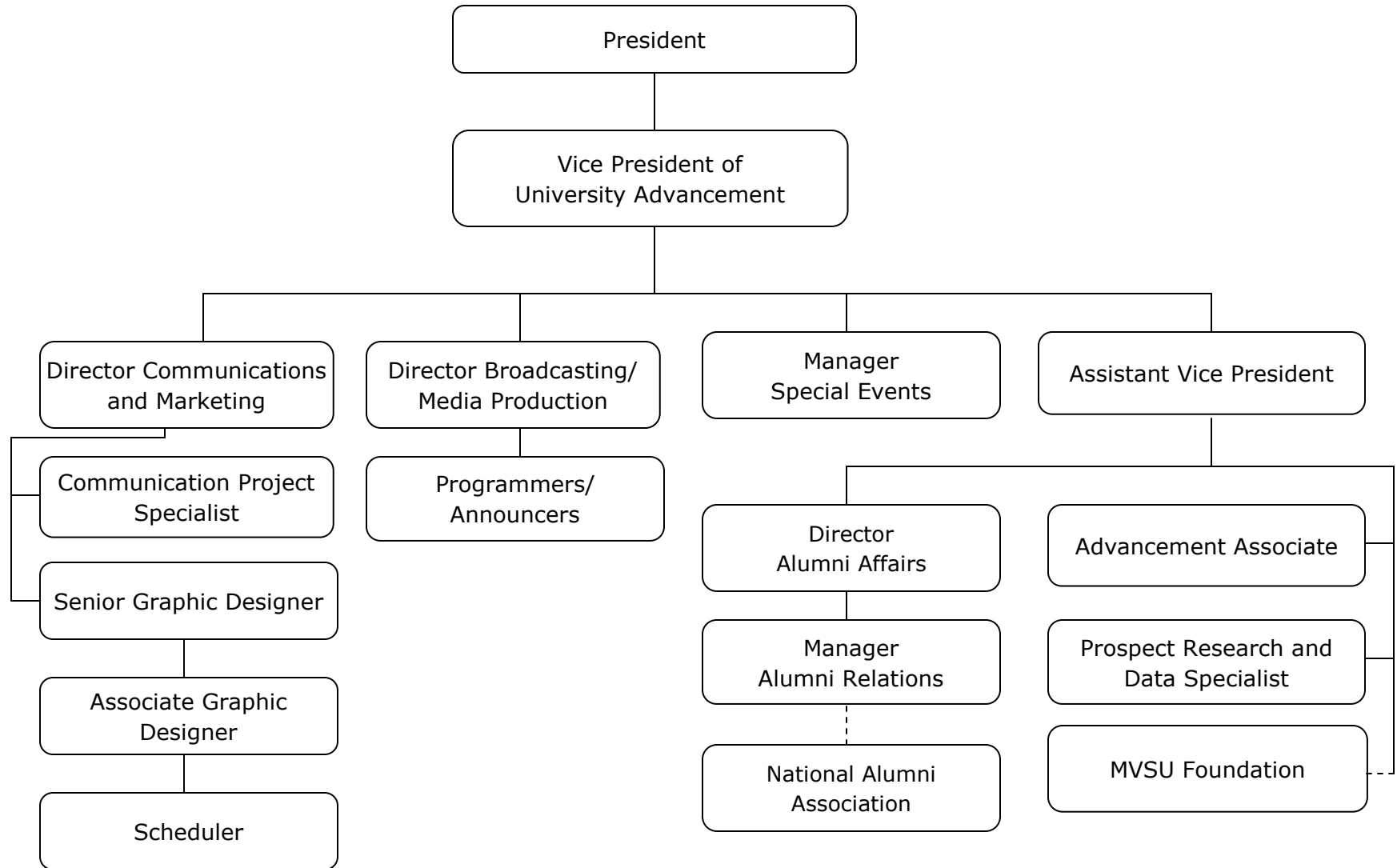
# MVSU Vice President of Business and Finance/CFO



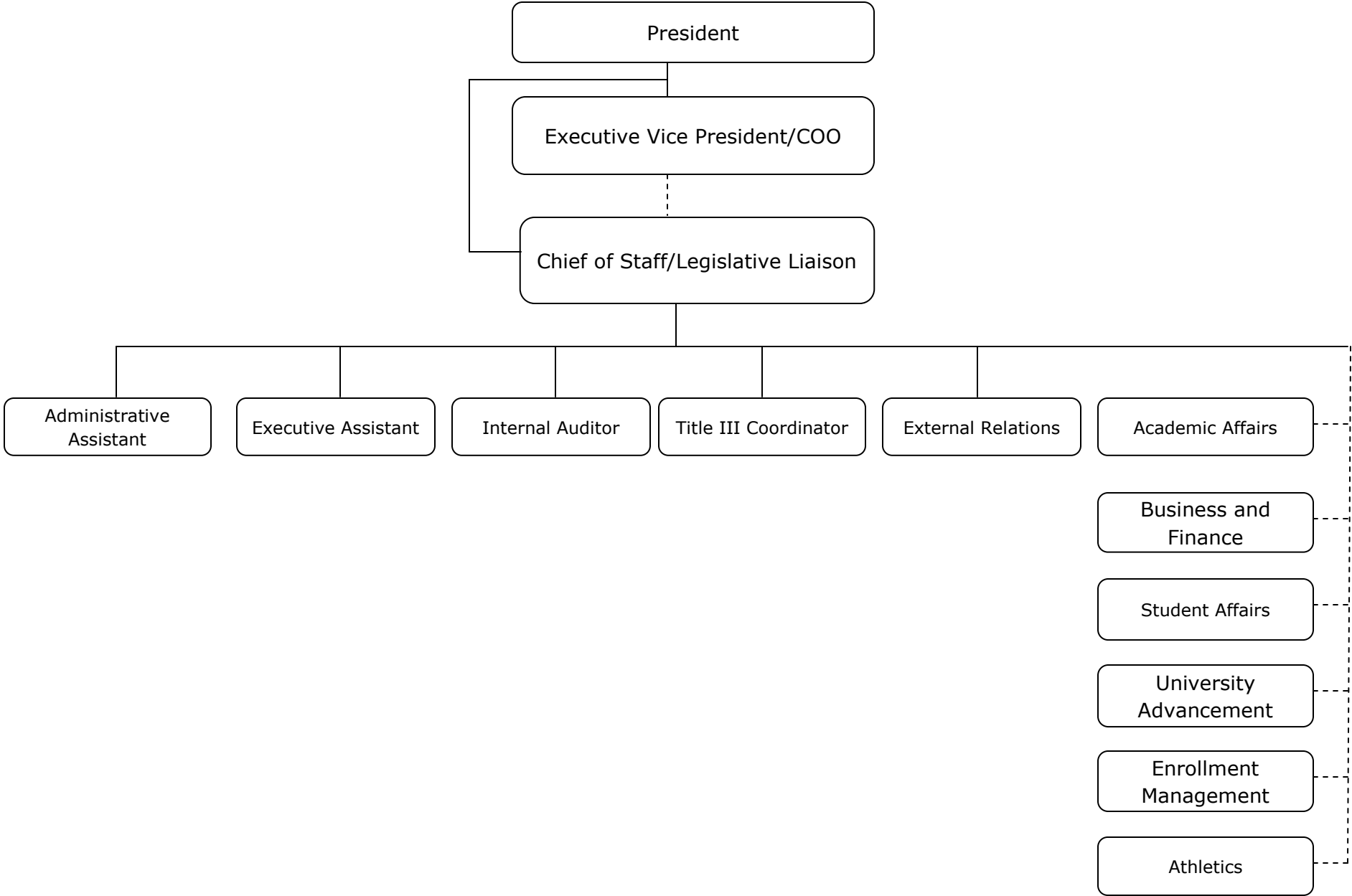
# MVSU Vice President of Student Affairs



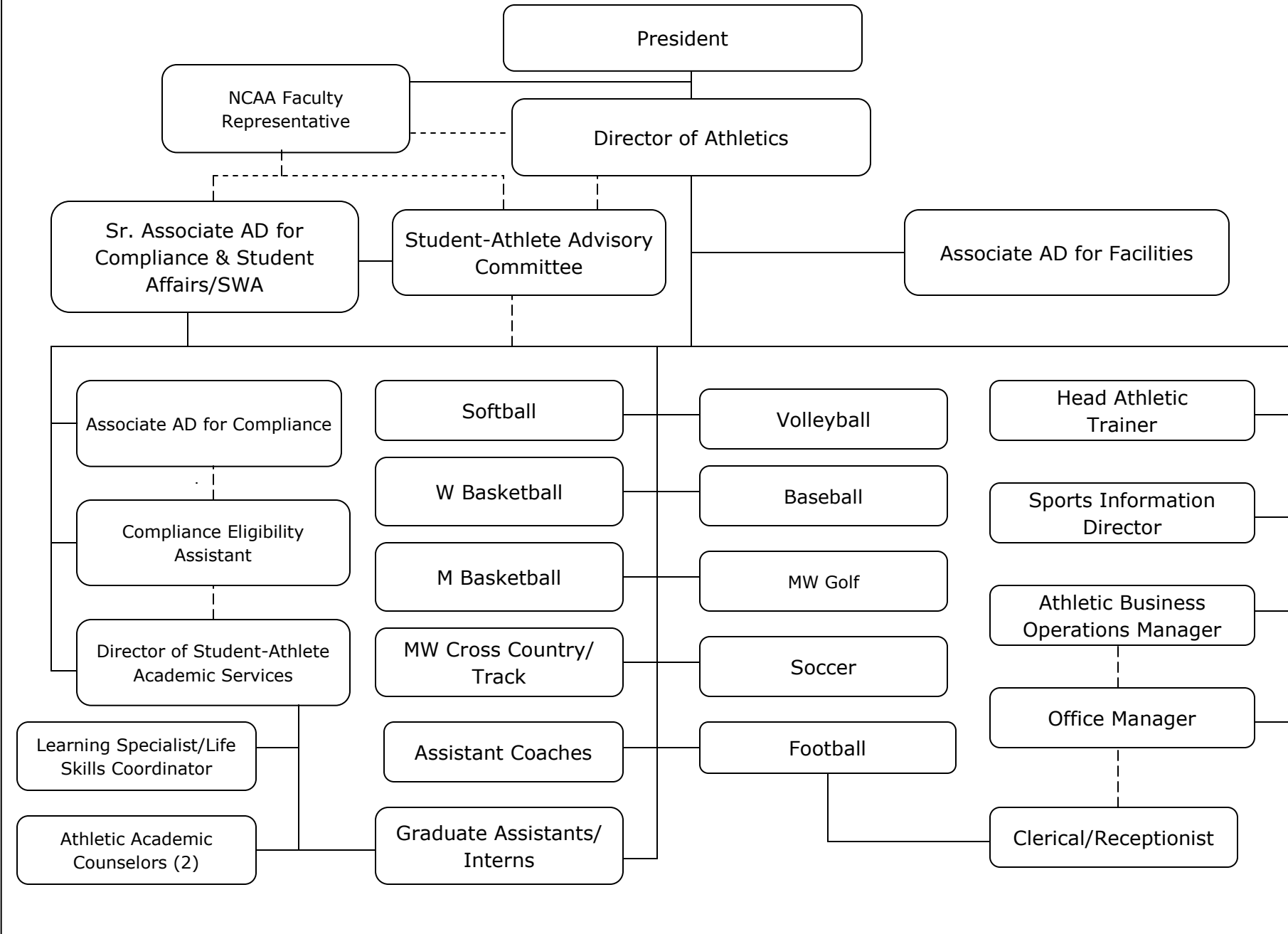
# MVSU Vice President of University Advancement



# MVSU Chief of Staff



# MVSU Department of Athletics







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

Schedule A  
Salaries and Wages

Agency: Mississippi Valley State University - Restricted

	Actual Expenses		Estimated Expenses		Required for	
	FY Ending		FY Ending		FY Ending	
	June 30, 2015		June 30, 2016		July 1, 2017	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	2.00	150,733	2.00	143,337	2.00	143,337
1200 - Faculty						
9 month						
12 month						
Other						
Total Faculty	0.00	0	0.00	0	0.00	0
1300 - Professional Non-faculty	15.00	275,956	15.00	414,191	15.00	414,191
1400 - Technical & Paraprofessional				157,268		157,268
1500 - Clerical and Secretarial	5.00	179,004	5.00		5.00	
1600 - Skilled Crafts	1.00	27,491	1.00	36,262	1.00	36,262
1700 - Services/Maintenance	57.00	434,878	57.00	540,958	57.00	540,958
1800 - Students	<u>1.00</u>	<u>69,298</u>	<u>1.00</u>	<u>0</u>	<u>1.00</u>	<u>0</u>
TOTAL	81.00	1,137,360	81.00	1,292,016	81.00	1,292,016
<b>NEW POSITIONS REQUIRED FOR FY 2017:</b>					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 - Technical & Paraprofessional	0.00	0				
1500 - Clerical and Secretarial	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				
<b>PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2017:</b>					Dollars	
1100 - Exec, Admin & Managerial					0	
1200 - Faculty					0	
9 month					0	
12 month					0	
Other					0	
1300 - Professional Non-faculty					0	
1400 - Technical & Paraprofessional	0					
1500 - Clerical and Secretarial	0					
1600 - Skilled Crafts	0					
1700 - Services/Maintenance	0					
1800 - Students	<u>0</u>					
TOTAL	0					
<b>GRAND TOTAL Salaries and Wages</b>	81.00	1,137,360	81.00	1,292,016	81.00	1,292,016

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

Schedule A-1  
Fringe Benefits

Agency: Mississippi Valley State University - Restricted

	Actual Expenses FY Ending June 30, 2015	Estimated Expenses FY Ending June 30, 2016	Continuation Required for FY Ending July 1, 2017
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	179,134	203,493	203,493
3920 - FICA Matching	87,008	98,839	98,839
3930 - Workers' Compensation	22,520	26,486	26,486
3940 - Health Insurance Contribution	136,142	157,626	157,626
3950 - Group Life Insurance	2,275	2,584	2,584
3960 - Civil Service (Agriculture Units)			
3970 - Unemployment Tax	11,374	12,921	12,921
3980 - Remission of Fees			
TOTAL Fringe Benefits for Continuing Employees	438,453	501,949	501,949
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2017:</b>			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			<u>0</u>
TOTAL Fringe Benefits for New Positions			0
<b>FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2017:</b>			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			<u>0</u>
TOTAL Fringe Benefits for Promotions, etc.			0
GRAND TOTAL Fringe Benefits	438,453	501,949	501,949
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	1,575,813	1,793,965	1,793,965
LESS VACANCY RATE	<u>0</u>		
TOTAL SALARIES, WAGES & FRINGE BENEFITS	1,575,813	1,793,965	1,793,965