

Mississippi Valley State University - On Campus 14000 Highway 82 West #7265  
AGENCY ADDRESS

Dr. Donna H. Oliver  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	22,509,853	24,285,605	25,054,266		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			( 417,661)		
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>22,509,853</b>	<b>24,285,605</b>	<b>24,636,605</b>	<b>351,000</b>	<b>1.44%</b>
2. Travel					
a. Travel & Subsistence (In-State)	176,854	150,000	152,000	2,000	1.33%
b. Travel & Subsistence (Out-of-State)	615,996	554,554	560,554	6,000	1.08%
c. Travel & Subsistence (Out-of-Country)	2,023	5,000	5,000		
<b>Total Travel</b>	<b>794,873</b>	<b>709,554</b>	<b>717,554</b>	<b>8,000</b>	<b>1.12%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	3,354,457	3,715,000	3,715,000		
b. Communications, Transportation & Utilities	1,566,008	1,610,000	1,610,000		
c. Public Information	87,330	100,000	100,000		
d. Rents	345,212	353,000	353,000		
e. Repairs & Service	620,490	781,000	781,000		
f. Fees, Professional & Other Services	1,032,523	995,700	995,700		
g. Other Contractual Services	1,018,493	1,083,244	1,183,244	100,000	9.23%
h. Data Processing	339,812	342,050	346,050	4,000	1.16%
i. Other					
<b>Total Contractual Services</b>	<b>8,364,325</b>	<b>8,979,994</b>	<b>9,083,994</b>	<b>104,000</b>	<b>1.15%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	227,299	238,000	238,000		
b. Printing & Office Supplies & Materials	356,881	260,000	266,000	6,000	2.30%
c. Equipment, Repair Parts, Supplies & Accessories	254,399	255,500	255,500		
d. Professional & Scientific Supplies & Materials	223,963	230,000	230,000		
e. Other Supplies & Materials	557,472	289,358	289,358		
<b>Total Commodities</b>	<b>1,620,014</b>	<b>1,272,858</b>	<b>1,278,858</b>	<b>6,000</b>	<b>0.47%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>117,679</b>	<b>168,096</b>	<b>247,496</b>	<b>79,400</b>	<b>47.23%</b>
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment	20,498	16,500	16,500		
c. Office Machines, Furniture, Fixtures & Equipment	19,073	10,000	10,000		
d. IS Equipment (Data Processing & Telecommunications)	179,569	190,000	190,000		
e. Equipment - Lease Purchase					
f. Other Equipment	152,466	143,059	157,059	14,000	9.78%
<b>Total Equipment (Schedule D-2)</b>	<b>371,606</b>	<b>359,559</b>	<b>373,559</b>	<b>14,000</b>	<b>3.89%</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>14,000</b>				
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>43,122</b>	<b>246,978</b>	<b>246,978</b>		
<b>TOTAL EXPENDITURES</b>	<b>33,835,472</b>	<b>36,022,644</b>	<b>36,585,044</b>	<b>562,400</b>	<b>1.56%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	14,634,494	16,068,519	16,630,919	562,400	3.50%
State Support Special Funds	3,495,239	2,035,621	2,035,621		
Federal Funds _____ Other Special Funds (Specify) _____					
Education Enhancement Funds					
Budget Contingency Funds					
Tuition	14,180,612	15,468,428	15,468,428		
Other	1,525,127	2,450,076	2,450,076		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>33,835,472</b>	<b>36,022,644</b>	<b>36,585,044</b>	<b>562,400</b>	<b>1.56%</b>
GENERAL FUND LAPSE	1,722,245				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	474	454	458	4	0.88%
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: \_\_\_\_\_  
Official of Board or Commission

Budget Officer: Mr. James Washburn / james.washburn@mvsu.edu

Phone Number: (662) 254-3301

Submitted by: Dr. Donna H. Oliver  
Name

Title: President

Date: July 25, 2011

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Valley State University - On Campus

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	10,068,591	44.72%		10,602,060	43.65%		10,953,060	44.45%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,610,304	7.15%		1,930,621	7.94%		1,930,621	7.83%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	399,221	1.77%							
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	10,396,737	46.18%		11,457,844	47.17%		11,457,844	46.50%	
12. Other	35,000	0.15%		295,080	1.21%		295,080	1.19%	
<b>Total Salaries</b>	<b>22,509,853</b>		<b>66.52%</b>	<b>24,285,605</b>		<b>67.41%</b>	<b>24,636,605</b>		<b>67.34%</b>
1. General State Support Special (Specify)	429,280	54.00%		358,217	50.48%		366,217	51.03%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	122,632	15.42%		196,278	27.66%		196,278	27.35%	
12. Other	242,961	30.56%		155,059	21.85%		155,059	21.60%	
<b>Total Travel</b>	<b>794,873</b>		<b>2.34%</b>	<b>709,554</b>		<b>1.96%</b>	<b>717,554</b>		<b>1.96%</b>
1. General State Support Special (Specify)	2,981,056	35.64%		4,182,914	46.58%		4,286,914	47.19%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	90,420	1.08%		105,000	1.16%		105,000	1.15%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	1,395,294	16.68%							
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	3,066,974	36.66%		3,173,253	35.33%		3,173,253	34.93%	
12. Other	830,581	9.93%		1,518,827	16.91%		1,518,827	16.71%	
<b>Total Contractual</b>	<b>8,364,325</b>		<b>24.72%</b>	<b>8,979,994</b>		<b>24.92%</b>	<b>9,083,994</b>		<b>24.82%</b>
1. General State Support Special (Specify)	865,686	53.43%		636,416	49.99%		642,416	50.23%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	482,575	29.78%		356,696	28.02%		356,696	27.89%	
12. Other	271,753	16.77%		279,746	21.97%		279,746	21.87%	
<b>Total Commodities</b>	<b>1,620,014</b>		<b>4.78%</b>	<b>1,272,858</b>		<b>3.53%</b>	<b>1,278,858</b>		<b>3.49%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Valley State University - On Campus

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	62,782	53.35%		83,914	49.92%		163,314	65.98%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	26,103	22.18%		60,793	36.16%		60,793	24.56%	
12. Other	28,794	24.46%		23,389	13.91%		23,389	9.45%	
<b>Total Other Than Equipment</b>	<b>117,679</b>		<b>0.34%</b>	<b>168,096</b>		<b>0.46%</b>	<b>247,496</b>		<b>0.67%</b>
1. General State Support Special (Specify)	198,598	53.44%		179,492	49.92%		193,492	51.79%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	85,591	23.03%		2,089	0.58%		2,089	0.55%	
12. Other	87,417	23.52%		177,978	49.49%		177,978	47.64%	
<b>Total Equipment</b>	<b>371,606</b>		<b>1.09%</b>	<b>359,559</b>		<b>0.99%</b>	<b>373,559</b>		<b>1.02%</b>
1. General State Support Special (Specify)	7,469	53.35%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other	6,531	46.65%							
<b>Total Vehicles</b>	<b>14,000</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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Valley State University - On Campus

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	21,032	48.77%		25,506	10.32%		25,506	10.32%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition				221,472	89.67%		221,472	89.67%	
12. Other	22,090	51.22%							
<b>Total Subsidies, Loans &amp; Grants</b>	<b>43,122</b>		<b>0.12%</b>	<b>246,978</b>		<b>0.68%</b>	<b>246,978</b>		<b>0.67%</b>
1. General State Support Special (Specify)	14,634,494	43.25%		16,068,519	44.60%		16,630,919	45.45%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,700,724	5.02%		2,035,621	5.65%		2,035,621	5.56%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	1,794,515	5.30%							
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	14,180,612	41.91%		15,468,425	42.94%		15,468,425	42.28%	
12. Other	1,525,127	4.50%		2,450,079	6.80%		2,450,079	7.09%	
<b>TOTAL</b>	<b>33,835,472</b>		<b>100.00%</b>	<b>36,022,644</b>		<b>100.00%</b>	<b>36,585,044</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi Valley State University - On Campus  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund (100000)	EEF - Education Enhancement Fund	1,700,724	2,035,621	2,035,621
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	1,794,515		
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>		<b>3,495,239</b>	<b>2,035,621</b>	<b>2,035,621</b>

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Ayers Endowment Interest Funds		525,127	525,127	525,127
Budget Contingency Funds				
Cash Balance Applied				
Education Enhancement Funds				
Government Grants & Contracts		6,000	6,000	6,000
Grants & Contracts (Private)				
Investment Income				
Local Appropriations				
Other Funds		680,900	1,515,614	1,515,614
Sales & Services		313,100	403,335	403,335
Tuition		14,180,612	15,468,428	15,468,428
<b>Section B TOTAL</b>		<b>15,705,739</b>	<b>17,918,504</b>	<b>17,918,504</b>

<b>Section S + A + B TOTAL</b>		<b>19,200,978</b>	<b>19,954,125</b>	<b>19,954,125</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Payroll Account			315,999	316,000	316,000
Credit Card Account			1,764,936	1,800,000	1,800,000
Investment Account			17,969	18,000	18,000
Operating Account			2,553,878	2,600,000	2,600,000

\* 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 - On Campus

Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

ARRA funding was used for visiting adjunct instructors, work-aid, and scholarship awards. Also, Education enhancement funds will continue to be used for faculty and staff salaries and contractual services.

**OTHER SPECIAL FUNDS**

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

**TREASURY FUND/BANK**

Balances as of June 30, 2011

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Valley State University - On Campus

Program No. \_\_\_\_\_ of 10 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	10,068,591	2,009,525		10,431,737	22,509,853
Travel	429,280			365,593	794,873
Contractual Services	2,981,056	1,485,714		3,897,555	8,364,325
Commodities	865,686			754,328	1,620,014
Other Than Equipment	62,782			54,897	117,679
Equipment	198,598			173,008	371,606
Vehicles	7,469			6,531	14,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	21,032			22,090	43,122
<b>Total</b>	<b>14,634,494</b>	<b>3,495,239</b>		<b>15,705,739</b>	<b>33,835,472</b>
No. of Positions (FTE)	212.43	41.10		220.47	474.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	10,602,060	1,930,621		11,752,924	24,285,605
Travel	358,217			351,337	709,554
Contractual Services	4,182,914	105,000		4,692,080	8,979,994
Commodities	636,416			636,442	1,272,858
Other Than Equipment	83,914			84,182	168,096
Equipment	179,492			180,067	359,559
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	25,506			221,472	246,978
<b>Total</b>	<b>16,068,519</b>	<b>2,035,621</b>		<b>17,918,504</b>	<b>36,022,644</b>
No. of Positions (FTE)	206.50	23.00		224.50	454.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	351,000				351,000
Travel	8,000				8,000
Contractual Services	104,000				104,000
Commodities	6,000				6,000
Other Than Equipment	79,400				79,400
Equipment	14,000				14,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>562,400</b>				<b>562,400</b>
No. of Positions (FTE)	4.00				4.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Valley State University - On Campus  
AGENCY

Program No. \_\_\_\_\_ of 10 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2013 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 Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 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 Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	10,953,060	1,930,621		11,752,924	24,636,605
Travel	366,217			351,337	717,554
Contractual Services	4,286,914	105,000		4,692,080	9,083,994
Commodities	642,416			636,442	1,278,858
Other Than Equipment	163,314			84,182	247,496
Equipment	193,492			180,067	373,559
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	25,506			221,472	246,978
<b>Total</b>	<b>16,630,919</b>	<b>2,035,621</b>		<b>17,918,504</b>	<b>36,585,044</b>
No. of Positions (FTE)	210.50	23.00		224.50	458.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.



**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Mississippi Valley State University - On Campus  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	7,428,858	615,897		7,234,412	15,279,167
2. RESEARCH	180,891				180,891
3. PUBLIC SERVICE	73,273			73,273	146,546
4. ACADEMIC SUPPORT	527,970	440,000		791,096	1,759,066
5. STUDENT SERVICES	2,033,634			2,248,389	4,282,023
6. INSTITUTIONAL SUPPORT	2,409,034	442,724		2,639,123	5,490,881
7. OPERATION & MAINTENANCE	1,711,737	537,000		2,659,428	4,908,165
8. SCHOLARSHIP & FELLOWSHIPS	2,265,522			2,272,783	4,538,305
9. MANDATORY TRANSFERS					
10. NON-MANDATORY TRANSFERS					
SUMMARY OF ALL PROGRAMS	16,630,919	2,035,621		17,918,504	36,585,044

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - On Campus

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,358,424	631,353		5,090,596	11,080,373
Travel	60,155			52,602	112,757
Contractual Services	320,541			280,297	600,838
Commodities	251,374			219,814	471,188
Other Than Equipment					
Equipment	152,532			133,381	285,913
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>6,143,026</b>	<b>631,353</b>		<b>5,776,690</b>	<b>12,551,069</b>
No. of Positions (FTE)	94.00	22.00		101.00	217.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	6,099,991	615,897		6,260,864	12,976,752
Travel	93,467			93,770	187,237
Contractual Services	289,520			290,448	579,968
Commodities	142,862			143,320	286,182
Other Than Equipment					
Equipment	100,500			100,822	201,322
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	111,946			345,188	457,134
<b>Total</b>	<b>6,838,286</b>	<b>615,897</b>		<b>7,234,412</b>	<b>14,688,595</b>
No. of Positions (FTE)	95.00	12.00		105.00	212.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	351,000				351,000
Travel	29,650				29,650
Contractual Services	111,050				111,050
Commodities	80,000				80,000
Other Than Equipment					
Equipment	18,872				18,872
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>590,572</b>				<b>590,572</b>
No. of Positions (FTE)	4.00				4.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Valley State University - On Campus

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2013 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 Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 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 Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	6,450,991	615,897	6,260,864	13,327,752
Travel	123,117		93,770	216,887
Contractual Services	400,570		290,448	691,018
Commodities	222,862		143,320	366,182
Other Than Equipment				
Equipment	119,372		100,822	220,194
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	111,946		345,188	457,134
<b>Total</b>	<b>7,428,858</b>	<b>615,897</b>	<b>7,234,412</b>	<b>15,279,167</b>
No. of Positions (FTE)	99.00	12.00	105.00	216.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - On Campus

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	236,050				236,050
Travel	11,248				11,248
Contractual Services	10,060				10,060
Commodities	3,451				3,451
Other Than Equipment					
Equipment	748				748
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>261,557</b>				<b>261,557</b>
No. of Positions (FTE)	3.00				3.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	157,891				157,891
Travel	8,000				8,000
Contractual Services	13,000				13,000
Commodities	2,000				2,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>180,891</b>				<b>180,891</b>
No. of Positions (FTE)	1.00				1.00

	FY 2013 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 Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Valley State University - On Campus  
AGENCY

Program No. 2 of 10 Programs

RESEARCH

PROGRAM

FY 2013 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 Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 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 Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	157,891			157,891
Travel	8,000			8,000
Contractual Services	13,000			13,000
Commodities	2,000			2,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>180,891</b>			<b>180,891</b>
No. of Positions (FTE)	1.00			1.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - On Campus

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	63,024			63,023	126,047
Travel	470			469	939
Contractual Services	4,243			4,242	8,485
Commodities	2,928			2,928	5,856
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>70,665</b>			<b>70,662</b>	<b>141,327</b>
No. of Positions (FTE)	2.00			2.00	4.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	62,997			62,997	125,994
Travel	1,721			1,721	3,442
Contractual Services	5,884			5,884	11,768
Commodities	2,671			2,671	5,342
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>73,273</b>			<b>73,273</b>	<b>146,546</b>
No. of Positions (FTE)	2.00			2.00	4.00

	FY 2013 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 Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Valley State University - On Campus

Program No. 3 of 10 Programs

AGENCY

**PUBLIC SERVICE**

PROGRAM

FY 2013 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 Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 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 Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	62,997		62,997	125,994
Travel	1,721		1,721	3,442
Contractual Services	5,884		5,884	11,768
Commodities	2,671		2,671	5,342
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>73,273</b>		<b>73,273</b>	<b>146,546</b>
No. of Positions (FTE)	2.00		2.00	4.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Valley State University - On Campus

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	291,314	442,724		641,854	1,375,892
Travel	21,325			18,647	39,972
Contractual Services	299,525			261,909	561,434
Commodities	14,578			12,748	27,326
Other Than Equipment	62,782			54,897	117,679
Equipment	5,458			4,772	10,230
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>694,982</b>	<b>442,724</b>		<b>994,827</b>	<b>2,132,533</b>
No. of Positions (FTE)	13.00	3.00		14.00	30.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	36,037	440,000		477,563	953,600
Travel	12,106			12,144	24,250
Contractual Services	199,629			200,268	399,897
Commodities	5,902			5,921	11,823
Other Than Equipment	83,914			84,182	168,096
Equipment	10,982			11,018	22,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>348,570</b>	<b>440,000</b>		<b>791,096</b>	<b>1,579,666</b>
No. of Positions (FTE)	13.00	2.00		14.00	29.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	100,000				100,000
Commodities					
Other Than Equipment	79,400				79,400
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>179,400</b>				<b>179,400</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.



**CONTINUATION AND EXPANDED REQUEST**

Mississippi Valley State University - On Campus

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

FY 2013 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 Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 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 Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	36,037	440,000	477,563	953,600
Travel	12,106		12,144	24,250
Contractual Services	299,629		200,268	499,897
Commodities	5,902		5,921	11,823
Other Than Equipment	163,314		84,182	247,496
Equipment	10,982		11,018	22,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>527,970</b>	<b>440,000</b>	<b>791,096</b>	<b>1,759,066</b>
No. of Positions (FTE)	13.00	2.00	14.00	29.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - On Campus

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,363,919			1,441,342	2,805,261
Travel	279,993			244,830	524,823
Contractual Services	437,767			382,790	820,557
Commodities	191,008			167,020	358,028
Other Than Equipment					
Equipment	9,334			8,162	17,496
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				3,700	3,700
<b>Total</b>	<b>2,282,021</b>			<b>2,247,844</b>	<b>4,529,865</b>
No. of Positions (FTE)	33.00			29.00	62.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,509,488			1,514,326	3,023,814
Travel	177,303			177,872	355,175
Contractual Services	415,225			416,555	831,780
Commodities	125,825			126,229	252,054
Other Than Equipment					
Equipment	13,365			13,407	26,772
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,241,206</b>			<b>2,248,389</b>	<b>4,489,595</b>
No. of Positions (FTE)	30.00			30.00	60.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	( 21,650)				( 21,650)
Contractual Services	( 107,050)				( 107,050)
Commodities	( 74,000)				( 74,000)
Other Than Equipment					
Equipment	( 4,872)				( 4,872)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>( 207,572)</b>				<b>( 207,572)</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Valley State University - On Campus

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

FY 2013 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 Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2013 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 Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,509,488			1,514,326	3,023,814
Travel	155,653			177,872	333,525
Contractual Services	308,175			416,555	724,730
Commodities	51,825			126,229	178,054
Other Than Equipment					
Equipment	8,493			13,407	21,900
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,033,634</b>			<b>2,248,389</b>	<b>4,282,023</b>
No. of Positions (FTE)	30.00			30.00	60.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - On Campus

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,642,765	442,724		1,823,581	3,909,070
Travel	52,045			45,509	97,554
Contractual Services	413,997			362,005	776,002
Commodities	58,214			50,904	109,118
Other Than Equipment					
Equipment	14,945			13,069	28,014
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,181,966</b>	<b>442,724</b>		<b>2,295,068</b>	<b>4,919,758</b>
No. of Positions (FTE)	30.00	7.00		33.00	70.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,676,503	442,724		1,941,242	4,060,469
Travel	64,372			64,578	128,950
Contractual Services	396,612			397,883	794,495
Commodities	70,322			70,548	140,870
Other Than Equipment					
Equipment	6,472			6,493	12,965
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	194,753			158,379	353,132
<b>Total</b>	<b>2,409,034</b>	<b>442,724</b>		<b>2,639,123</b>	<b>5,490,881</b>
No. of Positions (FTE)	29.00	4.00		32.00	65.00

	FY 2013 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 Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Valley State University - On Campus  
AGENCY

Program No. 6 of 10 Programs

**INSTITUTIONAL SUPPORT**

PROGRAM

	FY 2013 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 Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 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 Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,676,503	442,724		1,941,242	4,060,469
Travel	64,372			64,578	128,950
Contractual Services	396,612			397,883	794,495
Commodities	70,322			70,548	140,870
Other Than Equipment					
Equipment	6,472			6,493	12,965
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	194,753			158,379	353,132
<b>Total</b>	<b>2,409,034</b>	<b>442,724</b>		<b>2,639,123</b>	<b>5,490,881</b>
No. of Positions (FTE)	29.00	4.00		32.00	65.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Valley State University - On Campus

Program No. 7 of 10 Programs

AGENCY

**OPERATION & MAINTENANCE**

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,113,095	442,724		1,360,430	2,916,249
Travel	4,044			3,536	7,580
Contractual Services	1,135,560	90,420		1,072,014	2,297,994
Commodities	290,783			254,264	545,047
Other Than Equipment					
Equipment	15,581			13,624	29,205
Vehicles	7,469			6,531	14,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,566,532</b>	<b>533,144</b>		<b>2,710,399</b>	<b>5,810,075</b>
No. of Positions (FTE)	37.00	9.00		41.00	87.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,025,457	432,000		1,462,128	2,919,585
Travel	1,248			1,252	2,500
Contractual Services	733,554	105,000		1,244,727	2,083,281
Commodities	224,434			225,153	449,587
Other Than Equipment					
Equipment	48,173			48,327	96,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	( 321,129)			( 322,159)	( 643,288)
<b>Total</b>	<b>1,711,737</b>	<b>537,000</b>		<b>2,659,428</b>	<b>4,908,165</b>
No. of Positions (FTE)	36.00	5.00		41.00	82.00

	FY 2013 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 Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Valley State University - On Campus  
AGENCY

Program No. 7 of 10 Programs

OPERATION & MAINTENANCE

PROGRAM

	FY 2013 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 Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 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 Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,025,457	432,000		1,462,128	2,919,585
Travel	1,248			1,252	2,500
Contractual Services	733,554	105,000		1,244,727	2,083,281
Commodities	224,434			225,153	449,587
Other Than Equipment					
Equipment	48,173			48,327	96,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	( 321,129)			( 322,159)	( 643,288)
<b>Total</b>	<b>1,711,737</b>	<b>537,000</b>		<b>2,659,428</b>	<b>4,908,165</b>
No. of Positions (FTE)	36.00	5.00		41.00	82.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Valley State University - On Campus

Program No. 8 of 10 Programs

AGENCY

**SCHOLARSHIP & FELLOWSHIPS**

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe		50,000		10,911	60,911
Travel					
Contractual Services	359,363	1,395,294		1,534,298	3,288,955
Commodities	53,350			46,650	100,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	21,032			18,390	39,422
<b>Total</b>	<b>433,745</b>	<b>1,445,294</b>		<b>1,610,249</b>	<b>3,489,288</b>
No. of Positions (FTE)	0.43	0.10		0.47	1.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	33,696			33,804	67,500
Travel					
Contractual Services	2,129,490			2,136,315	4,265,805
Commodities	62,400			62,600	125,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	39,936			40,064	80,000
<b>Total</b>	<b>2,265,522</b>			<b>2,272,783</b>	<b>4,538,305</b>
No. of Positions (FTE)	0.50			0.50	1.00

	FY 2013 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 Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.



**CONTINUATION AND EXPANDED REQUEST**

Mississippi Valley State University - On Campus  
AGENCY

Program No. 8 of 10 Programs

**SCHOLARSHIP & FELLOWSHIPS**

PROGRAM

FY 2013 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 Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 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 Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	33,696		33,804	67,500
Travel				
Contractual Services	2,129,490		2,136,315	4,265,805
Commodities	62,400		62,600	125,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	39,936		40,064	80,000
<b>Total</b>	<b>2,265,522</b>		<b>2,272,783</b>	<b>4,538,305</b>
No. of Positions (FTE)	0.50		0.50	1.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Valley State University - On Campus

Program No. 9 of 10 Programs

AGENCY

**MANDATORY TRANSFERS**

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 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 Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Valley State University - On Campus  
AGENCY

Program No. 9 of 10 Programs

**MANDATORY TRANSFERS**

PROGRAM

FY 2013 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 Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 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 Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Valley State University - On Campus

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 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 Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Valley State University - On Campus  
AGENCY

Program No. 10 of 10 Programs

**NON-MANDATORY TRANSFERS**

PROGRAM

FY 2013 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 Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 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 Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**PROGRAM DECISION UNITS**

Mississippi Valley State University - On Campus

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>12,976,752</b>		( 562,991)	<b>913,991</b>	<b>351,000</b>	<b>13,327,752</b>		
GENERAL	6,099,991		( 562,991)	913,991	351,000	6,450,991		
ST.SUP.SPECIAL	615,897					615,897		
FEDERAL								
OTHER	6,260,864					6,260,864		
<b>TRAVEL</b>	<b>187,237</b>		( 74,711)	<b>104,361</b>	<b>29,650</b>	<b>216,887</b>		
GENERAL	93,467		( 74,711)	104,361	29,650	123,117		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	93,770					93,770		
<b>CONTRACTUAL</b>	<b>579,968</b>		( 322,969)	<b>434,019</b>	<b>111,050</b>	<b>691,018</b>		
GENERAL	289,520		( 322,969)	434,019	111,050	400,570		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	290,448					290,448		
<b>COMMODITIES</b>	<b>286,182</b>		( 97,505)	<b>177,505</b>	<b>80,000</b>	<b>366,182</b>		
GENERAL	142,862		( 97,505)	177,505	80,000	222,862		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	143,320					143,320		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>201,322</b>		( 184,252)	<b>203,124</b>	<b>18,872</b>	<b>220,194</b>		
GENERAL	100,500		( 184,252)	203,124	18,872	119,372		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,822					100,822		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>457,134</b>					<b>457,134</b>		
GENERAL	111,946					111,946		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	345,188					345,188		
<b>TOTAL</b>	<b>14,688,595</b>		( 1,242,428)	<b>1,833,000</b>	<b>590,572</b>	<b>15,279,167</b>		

<b>FUNDING:</b>								
GENERAL FUNDS	6,838,286		( 1,242,428)	1,833,000	590,572	7,428,858		
ST.SUP.SPCL.FUNDS	615,897					615,897		
FEDERAL FUNDS								
OTHER SP.FUNDS	7,234,412					7,234,412		
<b>TOTAL</b>	<b>14,688,595</b>		( 1,242,428)	<b>1,833,000</b>	<b>590,572</b>	<b>15,279,167</b>		

<b>POSITIONS:</b>								
GENERAL FTE	95.00		( 8.00)	12.00	4.00	99.00		
ST.SUP.SPCL.FTE	12.00					12.00		
FEDERAL FTE								
OTHER SP FTE	105.00					105.00		
<b>TOTAL FTE</b>	<b>212.00</b>		( 8.00)	<b>12.00</b>	<b>4.00</b>	<b>216.00</b>		

<b>PRIORITY LEVEL:</b>								
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>157,891</b>					<b>157,891</b>		
GENERAL	157,891					157,891		
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Mississippi Valley State University - On Campus

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
<b>TRAVEL</b>	<b>8,000</b>					<b>8,000</b>		
GENERAL	8,000					8,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>13,000</b>					<b>13,000</b>		
GENERAL	13,000					13,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>2,000</b>					<b>2,000</b>		
GENERAL	2,000					2,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>180,891</b>					<b>180,891</b>		

**FUNDING:**

GENERAL FUNDS	180,891					180,891		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>180,891</b>					<b>180,891</b>		

**POSITIONS:**

GENERAL FTE	1.00					1.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>1.00</b>					<b>1.00</b>		

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>125,994</b>					<b>125,994</b>		
GENERAL	62,997					62,997		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	62,997					62,997		
<b>TRAVEL</b>	<b>3,442</b>					<b>3,442</b>		
GENERAL	1,721					1,721		
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Mississippi Valley State University - On Campus

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	1,721					1,721		
<b>CONTRACTUAL</b>	<b>11,768</b>					<b>11,768</b>		
GENERAL	5,884					5,884		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,884					5,884		
<b>COMMODITIES</b>	<b>5,342</b>					<b>5,342</b>		
GENERAL	2,671					2,671		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,671					2,671		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>146,546</b>					<b>146,546</b>		

**FUNDING:**

GENERAL FUNDS	73,273					73,273		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	73,273					73,273		
<b>TOTAL</b>	<b>146,546</b>					<b>146,546</b>		

**POSITIONS:**

GENERAL FTE	2.00					2.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.00					2.00		
<b>TOTAL FTE</b>	<b>4.00</b>					<b>4.00</b>		

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>953,600</b>					<b>953,600</b>		
GENERAL	36,037					36,037		
ST.SUP.SPECIAL	440,000					440,000		
FEDERAL								
OTHER	477,563					477,563		
<b>TRAVEL</b>	<b>24,250</b>					<b>24,250</b>		
GENERAL	12,106					12,106		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,144					12,144		
<b>CONTRACTUAL</b>	<b>399,897</b>			<b>100,000</b>	<b>100,000</b>	<b>499,897</b>		
GENERAL	199,629			100,000	100,000	299,629		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	200,268					200,268		



**PROGRAM DECISION UNITS**

Mississippi Valley State University - On Campus

4 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>COMMODITIES</b>	<b>11,823</b>					<b>11,823</b>		
GENERAL	5,902					5,902		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,921					5,921		
<b>CAPITAL-OTE</b>	<b>168,096</b>			<b>79,400</b>	<b>79,400</b>	<b>247,496</b>		
GENERAL	83,914			79,400	79,400	163,314		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	84,182					84,182		
<b>EQUIPMENT</b>	<b>22,000</b>					<b>22,000</b>		
GENERAL	10,982					10,982		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,018					11,018		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>1,579,666</b>			<b>179,400</b>	<b>179,400</b>	<b>1,759,066</b>		

**FUNDING:**

GENERAL FUNDS	348,570			179,400	179,400	527,970		
ST.SUP.SPCL.FUNDS	440,000					440,000		
FEDERAL FUNDS								
OTHER SP.FUNDS	791,096					791,096		
<b>TOTAL</b>	<b>1,579,666</b>			<b>179,400</b>	<b>179,400</b>	<b>1,759,066</b>		

**POSITIONS:**

GENERAL FTE	13.00					13.00		
ST.SUP.SPCL.FTE	2.00					2.00		
FEDERAL FTE								
OTHER SP FTE	14.00					14.00		
<b>TOTAL FTE</b>	<b>29.00</b>					<b>29.00</b>		

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>3,023,814</b>					<b>3,023,814</b>		
GENERAL	1,509,488					1,509,488		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,514,326					1,514,326		
<b>TRAVEL</b>	<b>355,175</b>		( 21,650)		( 21,650)	<b>333,525</b>		
GENERAL	177,303		( 21,650)		( 21,650)	155,653		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	177,872					177,872		
<b>CONTRACTUAL</b>	<b>831,780</b>		( 107,050)		( 107,050)	<b>724,730</b>		
GENERAL	415,225		( 107,050)		( 107,050)	308,175		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	416,555					416,555		
<b>COMMODITIES</b>	<b>252,054</b>		( 74,000)		( 74,000)	<b>178,054</b>		
GENERAL	125,825		( 74,000)		( 74,000)	51,825		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	126,229					126,229		
<b>CAPITAL-OTE</b>								

**PROGRAM DECISION UNITS**

Mississippi Valley State University - On Campus

5 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>26,772</b>		<b>( 4,872)</b>		<b>( 4,872)</b>	<b>21,900</b>		
GENERAL	13,365		( 4,872)		( 4,872)	8,493		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	13,407					13,407		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>4,489,595</b>		<b>( 207,572)</b>		<b>( 207,572)</b>	<b>4,282,023</b>		

**FUNDING:**

GENERAL FUNDS	2,241,206		( 207,572)		( 207,572)	2,033,634		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,248,389					2,248,389		
<b>TOTAL</b>	<b>4,489,595</b>		<b>( 207,572)</b>		<b>( 207,572)</b>	<b>4,282,023</b>		

**POSITIONS:**

GENERAL FTE	30.00					30.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	30.00					30.00		
<b>TOTAL FTE</b>	<b>60.00</b>					<b>60.00</b>		

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>4,060,469</b>					<b>4,060,469</b>		
GENERAL	1,676,503					1,676,503		
ST.SUP.SPECIAL	442,724					442,724		
FEDERAL								
OTHER	1,941,242					1,941,242		
<b>TRAVEL</b>	<b>128,950</b>					<b>128,950</b>		
GENERAL	64,372					64,372		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	64,578					64,578		
<b>CONTRACTUAL</b>	<b>794,495</b>					<b>794,495</b>		
GENERAL	396,612					396,612		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	397,883					397,883		
<b>COMMODITIES</b>	<b>140,870</b>					<b>140,870</b>		
GENERAL	70,322					70,322		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	70,548					70,548		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>12,965</b>					<b>12,965</b>		
GENERAL	6,472					6,472		

**PROGRAM DECISION UNITS**

Mississippi Valley State University - On Campus

6 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,493					6,493		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>353,132</b>					<b>353,132</b>		
GENERAL	194,753					194,753		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	158,379					158,379		
<b>TOTAL</b>	<b>5,490,881</b>					<b>5,490,881</b>		

**FUNDING:**

GENERAL FUNDS	2,409,034					2,409,034		
ST.SUP.SPCL.FUNDS	442,724					442,724		
FEDERAL FUNDS								
OTHER SP.FUNDS	2,639,123					2,639,123		
<b>TOTAL</b>	<b>5,490,881</b>					<b>5,490,881</b>		

**POSITIONS:**

GENERAL FTE	29.00					29.00		
ST.SUP.SPCL.FTE	4.00					4.00		
FEDERAL FTE								
OTHER SP FTE	32.00					32.00		
<b>TOTAL FTE</b>	<b>65.00</b>					<b>65.00</b>		

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>2,919,585</b>					<b>2,919,585</b>		
GENERAL	1,025,457					1,025,457		
ST.SUP.SPECIAL	432,000					432,000		
FEDERAL								
OTHER	1,462,128					1,462,128		
<b>TRAVEL</b>	<b>2,500</b>					<b>2,500</b>		
GENERAL	1,248					1,248		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,252					1,252		
<b>CONTRACTUAL</b>	<b>2,083,281</b>					<b>2,083,281</b>		
GENERAL	733,554					733,554		
ST.SUP.SPECIAL	105,000					105,000		
FEDERAL								
OTHER	1,244,727					1,244,727		
<b>COMMODITIES</b>	<b>449,587</b>					<b>449,587</b>		
GENERAL	224,434					224,434		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	225,153					225,153		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>96,500</b>					<b>96,500</b>		
GENERAL	48,173					48,173		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	48,327					48,327		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Mississippi Valley State University - On Campus

7 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	( 643,288)				( 643,288)	( 643,288)		
GENERAL	( 321,129)				( 321,129)	( 321,129)		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	( 322,159)				( 322,159)	( 322,159)		
<b>TOTAL</b>	<b>4,908,165</b>					<b>4,908,165</b>		

**FUNDING:**

GENERAL FUNDS	1,711,737					1,711,737		
ST.SUP.SPCL.FUNDS	537,000					537,000		
FEDERAL FUNDS								
OTHER SP.FUNDS	2,659,428					2,659,428		
<b>TOTAL</b>	<b>4,908,165</b>					<b>4,908,165</b>		

**POSITIONS:**

GENERAL FTE	36.00					36.00		
ST.SUP.SPCL.FTE	5.00					5.00		
FEDERAL FTE								
OTHER SP FTE	41.00					41.00		
<b>TOTAL FTE</b>	<b>82.00</b>					<b>82.00</b>		

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>67,500</b>					<b>67,500</b>		
GENERAL	33,696					33,696		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	33,804					33,804		
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>4,265,805</b>					<b>4,265,805</b>		
GENERAL	2,129,490					2,129,490		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,136,315					2,136,315		
<b>COMMODITIES</b>	<b>125,000</b>					<b>125,000</b>		
GENERAL	62,400					62,400		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	62,600					62,600		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Mississippi Valley State University - On Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
<b>SUBSIDIES</b>	<b>80,000</b>					<b>80,000</b>		
GENERAL	39,936					39,936		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,064					40,064		
<b>TOTAL</b>	<b>4,538,305</b>					<b>4,538,305</b>		

**FUNDING:**

GENERAL FUNDS	2,265,522					2,265,522		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,272,783					2,272,783		
<b>TOTAL</b>	<b>4,538,305</b>					<b>4,538,305</b>		

**POSITIONS:**

GENERAL FTE	0.50					0.50		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	0.50					0.50		
<b>TOTAL FTE</b>	<b>1.00</b>					<b>1.00</b>		

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

**PROGRAM DECISION UNITS**

Mississippi Valley State University - On Campus

9 - MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

<b>TOTAL</b>									
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**FUNDING:**

GENERAL FUNDS									
ST.SUP.SPCL.FUNDS									
FEDERAL FUNDS									
OTHER SP.FUNDS									
<b>TOTAL</b>									

**POSITIONS:**

GENERAL FTE									
ST.SUP.SPCL.FTE									
FEDERAL FTE									
OTHER SP FTE									
<b>TOTAL FTE</b>									

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**PROGRAM DECISION UNITS**

Mississippi Valley State University - On Campus

10 - NON-MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

**A**

**B**

**C**

**D**

**E**

**F**

**G**

**H**

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>								

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Valley State University - On Campus

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program is comprised of all expenditures related to the institution's teaching activities, including credit and non-credit courses for academic, occupational, and professional instruction. Department research and public service activities which are not budgeted separately as well as departmental chairpersons are also included.

**II. Program Objective:**

The overall objective of the instruction program is to provide credit and non-credit academic and academic-support courses and activities geared toward ensuring that the best possible quality programs of study are provided consistent with the requirements of appropriate accrediting agencies and/or learned societies.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(C) Non-Recurring Expenses:**

Ayers settlement step down

**(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.



**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Valley State University - On Campus

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes all expenditures for activities specifically organized to produce research outcomes, whether funded internally or from outside sources, whether performed by individuals or research centers, and budgeted separately.

**II. Program Objective:**

To provide basic research in those disciplines in which the University offers a major so that our faculty can stay up to date and vibrant in their classrooms. In addition, every attempt is made to advance the frontiers of learning.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Valley State University - On Campus

3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes funds expended for activities that are established primarily to provide non-institutional services beneficial to individuals and groups external to the institution. These activities include community service programs, cooperative extension services, conferences, institutes, general advisory services, reference bureaus, radio and tv, consulting and similar non-instructional services to particular sectors of the community.

**II. Program Objective:**

The Public Services Program provides non-instructional services beneficial to individuals and groups that are external to the University. Among these activities are publications, consulting, general advisory services and reference bureaus.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Valley State University - On Campus

4 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes funds expended primarily to provide support services for the institution's primary missions of instruction, research, and public service. It includes (1) libraries, museums, galleries; (2) services that directly assist the academic functions of the institution, such as demonstration schools; (3) media ; (4) computing support; (5) academic administration and personnel development providing administration support and management direction.

**II. Program Objective:**

The basic objective of the Academic Support Program is to provide support for the Institution's primary mission --instruction, research and public service. It includes: (1) retention, preservation and display of education materials, (2) provision of services that directly assist the academic functions of the institution, (3)media such as audiovisual services and technology such as computing support.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Valley State University - On Campus

5 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes funds expended for offices of Admissions and Registrar and those activities whose primary purpose is to contribute to the student's development outside the formal instruction program. It includes expenditures for student activities, cultural events, student newspaper, intramural athletics, student organizations, supplemental remedial instruction, counseling and career guidance, student aid administration, and student health service.

**II. Program Objective:**

Student Services covers the offices of Admissions and Registrar and those activities whose primary function is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of the formal instruction program. It includes counseling and career guidance.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(C) Non-Recurring Expenses:**

Ayes settlement step down

**(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Valley State University - On Campus

6 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes expenditures for : (1) central executive level activities concerned with management and long-range planning of the entire institution, such as governing board, planning and programming, and legal services; (2) fiscal operations, including the investment office; (3) administrative data processing; (4) space management (5) employee personnel and records.

**II. Program Objective:**

Institutional support includes: (1) central executive activities concerned with management and long-range planning of the entire institution; (2) fiscal operations; (3) administrative data processing; (4) space management (5) employee personnel and records ; (6) general administrative expenses; (7) logistical activities that provide procurement, store rooms, safety and security to the institution.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Valley State University - On Campus

7 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes all expenditures of current operating funds for the operation and maintenance of physical plant. It includes all expenditures for operations established to provide services and maintenance related to grounds and facilities, including utilities, fire protection, property insurance and similar items.

**II. Program Objective:**

The operation and maintenance activities include providing janitorial and maintenance services, utility service, and fire protection for the entire campus. These services are essential for building, equipment, and other facilities to be in useful condition for the faculty, staff and students.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Valley State University - On Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed with current funds, restricted or unrestricted, including trainee stipends, prizes, and rewards.

**II. Program Objective:**

This program involves providing grants to students (either from selection by the institution or from an entitlement program). It also includes trainer stipends, prizes and awards, except trainer stipends awarded to individuals who are not enrolled in formal course work.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Valley State University - On Campus

9 - MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes transfers from the Current Funds group to other fund groups arising out of (1) binding legal agreements related to the financing of the educational plant, such as amounts for debt retirements, interest, and required provisions for renewals and replacements of plant, not financed from other sources, and (2) grant agreements with agencies of the Federal government, donors, and other organizations to match gifts and grants to loan and other funds.

**II. Program Objective:**

Mandatory Transfers are those which are required by external binding contracts.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.



**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Valley State University - On Campus

10 - NON-MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes those transfers from the Current Funds group to other fund groups made at the discretion of the governing board to serve a variety of objectives, such as additions to loan funds, additions to quasi-endowment funds, general or specific plant additions, voluntary renewals and replacements of plants and repayments on debt principal.

**II. Program Objective:**

Non-Mandatory Transfers are those which are required to support activities for which legally binding agreements do not exist.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi Valley State University - On Campus  
 AGENCY NAME

1 - INSTRUCTION  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Undergraduate	2,210.00	2,254.00	2,299.00
2 Graduate	426.00	435.00	443.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Undergraduate	29,751.00	30,346.00	30,953.00
2 Graduate	3,003.00	3,063.00	3,124.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Undergraduate	14.00	14.00	14.00
2 Graduate	7.00	7.00	7.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi Valley State University - On Campus  
 AGENCY NAME

2 - RESEARCH  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Research projects/grants	12.00	12.00	12.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Research dollars	7,527,441.00	7,527,441.00	7,527,441.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Research dollars per project	627,287.00	627,287.00	627,287.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi Valley State University - On Campus  
 AGENCY NAME

3 - PUBLIC SERVICE  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Active service learning courses	47.00	47.00	47.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Service learning students	1,540.00	1,640.00	1,740.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Total number service learning hours completed	3,680.00	5,000.00	7,500.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi Valley State University - On Campus  
 AGENCY NAME

4 - ACADEMIC SUPPORT  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Number of students	2,636.00	2,689.00	2,742.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Volumes in library	311,505.00	317,735.00	324,090.00
2 Full text periodicals	24,014.00	24,494.00	24,984.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Volumes in library per student	118.00	120.00	123.00
2 Full text periodicals per student	9.00	9.00	9.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi Valley State University - On Campus  
 AGENCY NAME

5 - STUDENT SERVICES  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Career Fairs	2.00	3.00	4.00
2 Teacher Recruitment Fairs	2.00	3.00	4.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Career Fair-Student/Alumni attendance	673.00	186.00	700.00
2 Teacher Recruitment Fair-Student/Alumni attendance	60.00	61.00	62.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Employers/Fair	31.00	32.00	32.00
2 School Districts/Fair	16.00	16.00	17.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi Valley State University - On Campus  
 AGENCY NAME

6 - INSTITUTIONAL SUPPORT  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of students	2,636.00	2,689.00	2,742.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of faculty	126.00	128.00	131.00
2 Number of staff	393.00	401.00	409.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Faculty to student ratio	20.90	21.30	21.75
2 Staff to student ration	6.70	6.83	6.97

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi Valley State University - On Campus  
 AGENCY NAME

7 - OPERATION & MAINTENANCE  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Academic Buildings	38.00	39.00	40.00
2 Residence Halls	12.00	12.00	12.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Facilities Maintenance Staff	106.00	106.00	106.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Maintenance Staff/Buildings	2.80	2.80	2.80



**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi Valley State University - On Campus  
 AGENCY NAME

8 - SCHOLARSHIP & FELLOWSHIPS  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of students on scholarships	553.00	553.00	553.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Scholarship dollars	3,242,384.00	3,307,232.00	3,373,377.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Dollars per scholarship	5,863.00	5,980.00	6,100.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi Valley State University - On Campus  
 AGENCY NAME

9 - MANDATORY TRANSFERS  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi Valley State University - On Campus  
 AGENCY NAME

10 - NON-MANDATORY TRANSFERS  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Valley State University - On Campus

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) INSTRUCTION</b>				
GENERAL	6,838,286	( 205,149)	6,633,137	( 3.00%)
ST.SUPPORT SPECIAL	615,897	( 18,477)	597,420	
FEDERAL				
OTHER SPECIAL	7,234,412	( 217,033)	7,017,379	
<b>TOTAL</b>	<b>14,688,595</b>	<b>( 440,659)</b>	<b>14,247,936</b>	
<b>Narrative Explanation:</b> A 3% reduction could result in the loss of faculty and staff. In addition, the loss would have a negative impact on the operational costs for the academic departments.				
<b>Program Name: (2) RESEARCH</b>				
GENERAL	180,891	( 5,427)	175,464	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>180,891</b>	<b>( 5,427)</b>	<b>175,464</b>	
<b>Narrative Explanation:</b> A 3% reduction could result in the loss of activities at the institution.				
<b>Program Name: (3) PUBLIC SERVICE</b>				
GENERAL	73,273	( 2,199)	71,074	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	73,273	( 2,199)	71,074	
<b>TOTAL</b>	<b>146,546</b>	<b>( 4,398)</b>	<b>142,148</b>	
<b>Narrative Explanation:</b> A 3% loss could result in the elimination of assistance to communities for economic development.				
<b>Program Name: (4) ACADEMIC SUPPORT</b>				
GENERAL	348,570	( 10,456)	338,114	( 2.99%)
ST.SUPPORT SPECIAL	440,000	( 13,200)	426,800	
FEDERAL				
OTHER SPECIAL	791,096	( 23,733)	767,363	
<b>TOTAL</b>	<b>1,579,666</b>	<b>( 47,389)</b>	<b>1,532,277</b>	
<b>Narrative Explanation:</b> A 3% reduction could result in the reduction of library services and instructional technology.				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Valley State University - On Campus

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (5) STUDENT SERVICES</b>				
GENERAL	2,241,206	( 67,237)	2,173,969	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,248,389	( 67,452)	2,180,937	
<b>TOTAL</b>	<b>4,489,595</b>	<b>( 134,689)</b>	<b>4,354,906</b>	
<b>Narrative Explanation:</b> A 3% reduction could result in the loss of counseling and health services for students.				
<b>Program Name: (6) INSTITUTIONAL SUPPORT</b>				
GENERAL	2,409,034	( 72,271)	2,336,763	( 3.00%)
ST.SUPPORT SPECIAL	442,724	( 13,282)	429,442	
FEDERAL				
OTHER SPECIAL	2,639,123	( 79,172)	2,559,951	
<b>TOTAL</b>	<b>5,490,881</b>	<b>( 164,725)</b>	<b>5,326,156</b>	
<b>Narrative Explanation:</b> A 3% reduction could result in the loss of support staff and the decrease acquisition of technical equipment.				
<b>Program Name: (7) OPERATION &amp; MAINTENANCE</b>				
GENERAL	1,711,737	( 51,352)	1,660,385	( 2.99%)
ST.SUPPORT SPECIAL	537,000	( 16,110)	520,890	
FEDERAL				
OTHER SPECIAL	2,659,428	( 79,784)	2,579,644	
<b>TOTAL</b>	<b>4,908,165</b>	<b>( 147,246)</b>	<b>4,760,919</b>	
<b>Narrative Explanation:</b> A 3% reduction could result in the loss of maintenance workers and preventative maintenance services.				
<b>Program Name: (8) SCHOLARSHIP &amp; FELLOWSHIPS</b>				
GENERAL	2,265,522	( 67,966)	2,197,556	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,272,783	( 68,183)	2,204,600	
<b>TOTAL</b>	<b>4,538,305</b>	<b>( 136,149)</b>	<b>4,402,156</b>	
<b>Narrative Explanation:</b> A 3% reduction could result in the loss of matching scholarship funds for students.				

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Mississippi Valley State University - On Campus

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (9) MANDATORY TRANSFERS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>				
<b>Narrative Explanation:</b>				
<b>Program Name: (10) NON-MANDATORY TRANSFERS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>				
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	16,068,519	( 482,057)	15,586,462	( 3.00%)
ST.SUPPORT SPECIAL	2,035,621	( 61,069)	1,974,552	
FEDERAL				
OTHER SPECIAL	17,918,504	( 537,556)	17,380,948	
<b>TOTAL</b>	<b>36,022,644</b>	<b>( 1,080,682)</b>	<b>34,941,962</b>	

## Board of Trustees of Institutions of Higher Learning MEMBERS

Mississippi Valley State University - On Campus

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2012

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
2.	<u>Dr. Bettye Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
3.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
4.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

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

Constitutional Amendment 213A of the Constitution of the State of Mississippi

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mississippi Valley State University - On Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
5110 Grants			
61020 Employee Training			
5120 Fellowships/Tuition			
5130 Scholarships	3,143,493	3,500,000	3,500,000
5140 Awards	9,837	10,000	10,000
5150 Dependency Allowances			
5160 Employee Training/ Professional Development	18,530	20,000	20,000
5170 Other Institutional Allowances	182,597	185,000	185,000
5125 Waivers			
5190 Participant Cost-Cont Services			
<b>TOTAL (A)</b>	<b>3,354,457</b>	<b>3,715,000</b>	<b>3,715,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.			
5210 Postage, Box Rent, etc.	49,557	50,000	50,000
611XX Transportation of Goods (61180-61190)			
5250 Cable TV			
61210 Electricity			
5260 Transportation of Things	27,479	30,000	30,000
61220 Gas			
5310 Electricity	1,266,081	1,300,000	1,300,000
61230 Water & Sewage			
5320 Heat	195,353	200,000	200,000
5330 Water			
5340 Sewage			
5350 Garbage Disposal	27,538	30,000	30,000
2			
<b>TOTAL (B)</b>	<b>1,566,008</b>	<b>1,610,000</b>	<b>1,610,000</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information			
5410 Advertising	44,174	50,000	50,000
61340 Signs & Billboards			
5420 Publicity and Public Information	43,156	50,000	50,000
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>87,330</b>	<b>100,000</b>	<b>100,000</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
5510 Building & Floor Space	27,102	30,000	30,000
61430 Land			
5520 Land	66		
61440 Office Equipment			
5530 Office Equipment	146,033	147,000	147,000
61460 Other Equipment			
5535 Rental of Computer Software			
61470 Capitol Facilities - Rental			
5540 Rental of EDP and Computer Equipment			
61480 Exhibits, Displays & Conference Rooms			



**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi Valley State University - On Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>D. RENTS (61400-61499)</b>			
5545 Computer Usage Charges			
5550 Rental of Farm Equipment	5,148	6,000	6,000
5590 Other Rental	166,863	170,000	170,000
5560 Boat Rental			
<b>TOTAL (D)</b>	<b>345,212</b>	<b>353,000</b>	<b>353,000</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
5610 Repair and Service Streets and Parking Lots	15,722	50,000	50,000
61520 Buildings			
61530 Machinery & Field Equipment			
5620 Repair and Service - Buildings and Grounds	208,032	330,000	330,000
5630 Repair and Service Farm Equipment	61,742	50,000	50,000
61540 Motor Vehicles			
5640 Repair and Service Vehicles	14,735	20,000	20,000
61550 Office Equipment & Furniture			
5650 Repair and Service Office Equipment	41,566	50,000	50,000
61580 Shop Equipment			
5670 Repair and Service Medical Equipment			
61590 Miscellaneous Items of Equipment			
5690 Repair and Service Other Equipment	187,337	189,500	189,500
5660 Maintenance Contracts	91,356	91,500	91,500
5695 Physical Plant Contractual Service			
<b>TOTAL (E)</b>	<b>620,490</b>	<b>781,000</b>	<b>781,000</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
5720 Architecture	1,600	2,000	2,000
61616 MMRS Fees			
61620 Department of Audit			
5730 Auditing Fees	93,990	94,000	94,000
5740 Medical Fees	87,614	88,000	88,000
5750 Instructional Services	156	500	500
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
5760 Legal Fees			
5770 Laboratory and Testing Fees	986	1,200	1,200
6164X Medical Services (61640-61646)			
61650 State Personnel Board			
5780 Consultant Expense Reimbursements	55,103	60,000	60,000
6165X Personnel Services Contracts (61651-61653)			
61690 Other Professional Fees and Services			
5790 Other Professional Fees and Services	793,074	750,000	750,000
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services			
<b>TOTAL (F)</b>	<b>1,032,523</b>	<b>995,700</b>	<b>995,700</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi Valley State University - On Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
5810 Insurance & Fidelity Bonds	436,550	436,600	436,600
61710 Insurance & Fidelity Bonds			
5820 Dues	90,931	90,000	90,000
61715 Insurance Computer Equipment			
5830 Laundry, Dry Cleaning & Towel Service	16,766	17,000	17,000
61720 Membership Dues			
5840 Subscriptions	8,744	9,000	9,000
61721 Subscriptions			
5850 Payments to Visiting Athletic Teams	1,500	1,500	1,500
5860 Employee Recruitment Costs	9,964	10,000	10,000
5865 Employee Moving	1,445	5,000	5,000
5870 Computer Software Acquisitions	24,903	50,000	100,000
5880 Computer Software Maintenance	296,130	350,000	400,000
5890 Other Contractual Services	129,410	103,644	103,644
5891 Provision for Bad Debts			
5892 Cash Over and Short	-153	500	500
5895 Accreditation and Review	2,303	10,000	10,000
5910 Indirect Cost Recovery - Federal Government			
5920 Indirect Cost Recovery - State Government			
5930 Indirect Cost Recovery - Local Government			
5940 Indirect Cost Recovery - Private			
5995 Refunds and Adjustments			
Liability Insurance Pool Contributions (Tort Claims)			
<b>TOTAL (G)</b>	<b>1,018,493</b>	<b>1,083,244</b>	<b>1,183,244</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61980 Software Maintenance			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
5220 Telephone - Basic Line Charges	299,527	300,000	301,920
61927 Private Data Line Monthly Charges - ITS			
5230 Telephone - Long Distance Service	32,422	34,050	36,130
61928 Public Network Access Charges - Outside Vendor			
5240 Telephone Installation and Maintenance	7,863	8,000	8,000
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi Valley State University - On Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61962 Maintenance/Repair of Telephone Systems (ITS)			
<b>TOTAL (H)</b>	<b>339,812</b>	<b>342,050</b>	<b>346,050</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)			
Other Contractual Services			
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>8,364,325</b>	<b>8,979,994</b>	<b>9,083,994</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	2,981,056	4,182,914	4,286,914
STATE SUPPORT SPECIAL FUNDS	1,485,714	105,000	105,000
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	3,897,555	4,692,080	4,692,080
<b>TOTAL FUNDS</b>	<b>8,364,325</b>	<b>8,979,994</b>	<b>9,083,994</b>

**SCHEDULE C  
COMMODITIES**

Mississippi Valley State University - On Campus  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
6010 Land Improvement Supplies	1,781	3,000	3,000
62050 Steel & Other Metals			
6020 Building Construction Supplies	37,656	40,000	40,000
62060 Paints			
6030 Paints and Preservatives	8,808	10,000	10,000
6040 Hardware, Plumbing and Electrical Supplies	61,481	65,000	65,000
6050 Custodial Supplies and Cleaning Agents	92,466	90,000	90,000
6090 Other Maintenance Materials	25,107	30,000	30,000
<b>Total (A)</b>	<b>227,299</b>	<b>238,000</b>	<b>238,000</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding			
6110 Printing, Binding & Padding	142,139	80,000	80,000
62120 Duplication & Reproduction Supplies			
6120 Duplication and Reproduction	123,081	80,000	82,000
62130 Office Supplies & Materials			
6130 Office Supplies and Materials	24,076	20,000	24,000
62140 Paper Supplies			
6140 Purchased Instructional Materials	67,585	80,000	80,000
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
<b>Total (B)</b>	<b>356,881</b>	<b>260,000</b>	<b>266,000</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
6210 Fuels - Gasoline	117,645	120,000	120,000
62251 Repair Vehicle			
6220 Lubricating Oils and Greases	4,867	5,000	5,000
62270 Radio & TV Supply & Repair			
6230 Tires and Tubes	3,660	5,000	5,000
62271 Repair of Comm Systems, Parts			
6240 Repair and Replacement Parts	98,317	100,000	100,000
62290 Other Equipment Repair Parts			
6250 Shop Supplies	339	500	500
6290 Other Equipment Repair Parts and Supplies	29,571	25,000	25,000
<b>Total (C)</b>	<b>254,399</b>	<b>255,500</b>	<b>255,500</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
6310 Laboratory and Testing Supplies	34,652	40,000	40,000
62340 Drugs & Chemicals - Medical & Lab Use			
6320 Photographic and Reproduction Supplies			
62390 Other Professional Scientific			
6330 Drugs & Chemicals - Medical & Lab Use	18,775	20,000	20,000
6390 Other Professional & Scientific Supplies	170,536	170,000	170,000
<b>Total (D)</b>	<b>223,963</b>	<b>230,000</b>	<b>230,000</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

Mississippi Valley State University - On Campus  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
6410 Small Tools	2,903	3,000	3,000
62450 Janitor Supplies & Cleaning			
6420 Radio, TV Supplies and Repair Parts	725	1,000	1,000
62460 Wearing Material			
6430 Clothes and Dry Goods for Persons	54,299	30,000	30,000
62470 Food			
6440 Food for Persons	91,490	50,000	50,000
62520 Decal Signs			
6450 Feed for Animals			
62530 Uniforms & Wearing Apparel			
6460 Seed and Plants	21,850	10,000	10,000
62560 Eating Utensils			
6470 Fertilizer and Chemicals	15,603	15,000	15,000
62590 Other Supplies & Materials			
6480 Food Service Expendable Equipment			
62595 Other Equipment (less than \$1,000)			
6490 Other Supplies and Materials	370,602	180,358	180,358
6500 Merchandise for Resale			
6495 Equipment Under \$500			
<b>Total (E)</b>	<b>557,472</b>	<b>289,358</b>	<b>289,358</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>1,620,014</b>	<b>1,272,858</b>	<b>1,278,858</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	865,686	636,416	642,416
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	754,328	636,442	636,442
<b>TOTAL FUNDS</b>	<b>1,620,014</b>	<b>1,272,858</b>	<b>1,278,858</b>

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

Mississippi Valley State University - On Campus  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
8110 Land			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
8115 Improvements Other than Buildings			
8120 Payment to Contractors			
8130 Buildings			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
8140 Farm Animals			
8150 Historical Articles and Museums			
8160 Library Books	3,361	30,000	35,000
8165 Paper Back Binding (Libraries Only)	804	8,096	12,496
8170 Periodicals (Libraries Only)	113,514	130,000	200,000
8175 Periodical Binding (Libraries Only)			
8180 Film (Libraries Only)			
8185 Microforms (Libraries Only)			
8189 Audio-Visual Materials (Libraries Only)			
8190 Maps (Libraries Only)			
Other			
<b>TOTAL (C)</b>	<b>117,679</b>	<b>168,096</b>	<b>247,496</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>117,679</b>	<b>168,096</b>	<b>247,496</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	62,782	83,914	163,314
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	54,897	84,182	84,182
<b>TOTAL FUNDS</b>	<b>117,679</b>	<b>168,096</b>	<b>247,496</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi Valley State University - On Campus

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
8230 Farm Equipment	1	20,498	1	16,500	1	16,500	16,500
<b>TOTAL (B)</b>		<b>20,498</b>		<b>16,500</b>			<b>16,500</b>
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture							
8210 Office Machines, Furniture, Fixtures & Equip.	1	19,073	1	10,000	1	10,000	10,000
<b>TOTAL (C)</b>		<b>19,073</b>		<b>10,000</b>			<b>10,000</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment							
8250 Data Processing Equipment	1	169,762	1	180,000	1	180,000	180,000
8260 Radio and Television Equipment	1	9,807	1	10,000	1	10,000	10,000
Other Data Processing Equipment							
<b>TOTAL (D)</b>		<b>179,569</b>		<b>190,000</b>			<b>190,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63462 Lease-Purchase - Information Systems Equipment							
634XX Lease Purchases							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
8240 Medical Equipment							
63495 Betterments or Accessories for Other than Vehicles							
8270 Scientific Equipment	1	100,449	1	83,059	1	97,059	97,059
8290 Other Equipment	1	52,017	1	60,000	1	60,000	60,000
8291 Other Equipment Over \$500							
<b>TOTAL (F)</b>		<b>152,466</b>		<b>143,059</b>			<b>157,059</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>371,606</b>		<b>359,559</b>			<b>373,559</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		198,598		179,492			193,492
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		173,008		180,067			180,067
<b>TOTAL FUNDS</b>		<b>371,606</b>		<b>359,559</b>			<b>373,559</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Mississippi Valley State University - On Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)		2	14,000				
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>		<b>2</b>	<b>14,000</b>				
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>14,000</b>				
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS			7,469				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			6,531				
<b>TOTAL FUNDS</b>			<b>14,000</b>				



**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi Valley State University - On Campus  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
	June 30, 2011	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi Valley State University - On Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
Transfers for Student Loan Matching			
Other Matching Aid for Student Aid			
Matching for Grants & Contracts			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO L.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
Interest from Equip. Lease Purchase			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
	43,122	246,978	246,978
<b>TOTAL (E)</b>	<b>43,122</b>	<b>246,978</b>	<b>246,978</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	43,122	246,978	246,978
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	21,032	25,506	25,506
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	22,090	221,472	221,472
<b>TOTAL FUNDS</b>	<b>43,122</b>	<b>246,978</b>	<b>246,978</b>

**NARRATIVE  
2013 BUDGET REQUEST**

Mississippi Valley State University - On Campus \_\_\_\_\_  
Name of Agency

This budget has been developed by projecting revenues and expenditures in order to reflect the spending patterns of the various departments at the University.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

Mississippi Valley State University - On Campus

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ABET	Washington, DC	Registration fee for Udai Kudikyala	240	General 54.00%/Other 46.00%
Accrediation Council for Busin	Indianapolis, IN	Registration fee for Curressia Brown	650	General 54.00%/Other 46.00%
ACR Coaches	Pine Bluff, AR	Men's basketball team transportation	2,800	General 54.00%/Other 46.00%
ACR Coaches	Baton Rouge, LA	Football transportation	2,900	General 54.00%/Other 46.00%
ACR Coaches	Montgomery, AL	Football team transportation	3,000	General 54.00%/Other 46.00%
ACR Coaches	Huntsville, AL	Men's basketball team transportation	4,625	General 54.00%/Other 46.00%
ACR Coaches	Richardson, TX	Men's basketball team transportation	4,900	General 54.00%/Other 46.00%
ACR Coaches	Houston, TX	Football team transportation	5,295	General 54.00%/Other 46.00%
ACRL National Conference Regis	Philadelphia, PA	Registration fee for Mantra Henderson	473	General 54.00%/Other 46.00%
ACUHO-1	New Orleans, LA	Registration fee for Bryce Lowe	710	General 54.00%/Other 46.00%
Adley, Jerald Jones.	New York, NY	Thurgood Marshall Leadership Awards	775	General 54.00%/Other 46.00%
Adley, Jerald Jones.	Chicago, IL	MVSU vs. Alcorn State Football Classic	871	General 54.00%/Other 46.00%
Adley, Jerald Jones.	Louisville, KY	115th Annual Meeting of SACS	1,007	General 54.00%/Other 46.00%
Adley, Jerald Jones.	Washington, DC	HBCU's White House Initiative	1,324	General 54.00%/Other 46.00%
ADMI, INC. C, BLAND T. HOLLS		Refund of conference fee	( 934)	General 54.00%/Other 46.00%
Ahanonu, Chukwuma S.	Crystal City, Va	Quality Assurance Symposium for HBCU/PBI	409	General 54.00%/Other 46.00%
Ahanonu, Chukwuma S.	Atlanta, GA	NCATE Accreditation for Continuos Improvement	576	General 54.00%/Other 46.00%
Ahanonu, Chukwuma S.	National Harbor, MD	Council for Exceptional Children 2011 Coventi	1,046	General 54.00%/Other 46.00%
Alabama A&M University	Huntsville, AL	Golf team entry fee	1,300	General 54.00%/Other 46.00%
Alabama State University Honda	Montgomery, AL	Registration fee for honda all-star team	365	General 54.00%/Other 46.00%
Albany State University Gol	Albany, GA	Women's track entry fee	20	General 54.00%/Other 46.00%
All American	Orange, TX	Golf transportation	1,888	General 54.00%/Other 46.00%
AM LIB ASSOC		Library registration fee refund	70	General 54.00%/Other 46.00%

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

Mississippi Valley State University - On Campus

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
American Express	Dallas, TX	Airfare refund for Constance Bland	( 221)	General 54.00%/Other 46.00%
American Express	Dallas, TX	Airfare refund for Timothy Holston	( 221)	General 54.00%/Other 46.00%
American Express	Orlando, FL	Service fee for Anna Hammand-Thurgood Marshal	55	General 54.00%/Other 46.00%
American Express	Houston, TX	Airfare for Nathaniel Kilbert-2011 SWAC Sprin	201	General 54.00%/Other 46.00%
American Express	Clinton, MD	Airfare for Archie Tucker exchange fee-MVSU D	205	General 54.00%/Other 46.00%
American Express	Atlanta, GA	Airfare for Curessia Brown-SACCOC Evaluation	211	General 54.00%/Other 46.00%
American Express	Atlanta, GA	Airfare for Yolanda Jones-NCAA Supplemental S	249	General 54.00%/Other 46.00%
American Express	Houston, TX	Airfare for Donald Sims-MVSU vs. Texas Southe	260	General 54.00%/Other 46.00%
American Express	Dallas, TX	Airfare for Constance Bland-2011 SIGSCE Confe	261	General 54.00%/Other 46.00%
American Express	Dallas, TX	Airfare for Timothy Holston-2011 SIGSCE Confe	261	General 54.00%/Other 46.00%
American Express	Austin, TX	Airfare for Linda Hughes-2010 SACUBO Fall Con	267	General 54.00%/Other 46.00%
American Express	Raleigh, NC	Airfare for Kathie Golden-42nd Annual Meeting	275	General 54.00%/Other 46.00%
American Express	Tampa, FL	Airfare for Gloria Turner-CASE Research Confe	276	General 54.00%/Other 46.00%
American Express	Atlanta, GA	Airfare for Curressia Brown-NCATE Conference	277	General 54.00%/Other 46.00%
American Express	Tampa, FL	Airfare for Latonya Garner-2010 Institute on	296	General 54.00%/Other 46.00%
American Express	San Diego, CA	Airfare for Lee Smith-NFCA Coach Convention	301	General 54.00%/Other 46.00%
American Express	San Diego, CA	Airfare for Tyrone Robinson-NFCA Coach Conven	301	General 54.00%/Other 46.00%
American Express	San Diego, CA	Airfare for Tiffany Johnson-NFCA Coach Conven	301	General 54.00%/Other 46.00%
American Express	Orlando, FL	Airfare for Barbara Washington-National Counc	301	General 54.00%/Other 46.00%
American Express	Orlando, FL	Airfare for Mamie Osborne-National Council of	301	General 54.00%/Other 46.00%
American Express	Houston, TX	Airfare for Garfield Burke-2011 SWAC Srping M	304	General 54.00%/Other 46.00%
American Express	New York, NY	Airfare for Marvin Haire-DRCI Initiative and	305	General 54.00%/Other 46.00%
American Express	Forth Worth, TX	Airfare for Curressia Brown-SAC/COC	311	General 54.00%/Other 46.00%

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

Mississippi Valley State University - On Campus

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
American Express	Orlando, FL	Airfare for Qiang He-SPIE Defense 2011	357	General 54.00%/Other 46.00%
American Express	Tampa, FL	Airfare for Joyce Dixon-NACUB Annual Meeting	364	General 54.00%/Other 46.00%
American Express	Houston, TX	Airfare for Sean Woods-2011 SWAC Spring Meeti	369	General 54.00%/Other 46.00%
American Express	Indianapolis, IN	Airfare for Danielle Douglas-NCAA 2011 Region	371	General 54.00%/Other 46.00%
American Express	Indianapolis, IN	Airfare for Xandria Cash-NCAA 2011 Regionals	371	General 54.00%/Other 46.00%
American Express	Pittsburgh, PA	Airfare for Rachel Beecham-American Fisheries	373	General 54.00%/Other 46.00%
American Express	Houston, TX	2011 SWAC Spring Meeting	388	General 54.00%/Other 46.00%
American Express	Phoenix, AZ	Airfare for Tony Wicks-NACUBO Professional De	398	General 54.00%/Other 46.00%
American Express	Tampa, FL	2011 Regional Rules Compliance Seminar	401	General 54.00%/Other 46.00%
American Express	Panama City Beach, FL	Airfare for Curessia Brown-2010 ATMAE Annual	406	General 54.00%/Other 46.00%
American Express	Charleston, SC	Airfare for Eddiemae Young-2010 Charleston Co	406	General 54.00%/Other 46.00%
American Express	Philadelphia, PA	Airfare for Mantra Henderson-2011 ACRL Confer	408	General 54.00%/Other 46.00%
American Express	Virgina Beach, VA	Airfare for Marsha Belton-2011 Illiad Interna	410	General 54.00%/Other 46.00%
American Express	San Antonio, TX	Airfare for Danielle Douglas-USA Track & Fiel	413	General 54.00%/Other 46.00%
American Express	Boston, MA	National Association of Schools for Music 201	415	General 54.00%/Other 46.00%
American Express	Chicago, IL	Airfare for Donna Oliver-Chicago Football Cla	415	General 54.00%/Other 46.00%
American Express	Lake Buena Vista, FL	Airfare for Linda Hughes-2010 SACUBO 2011 Ann	418	General 54.00%/Other 46.00%
American Express	Washington, DC	Airfare for Vickie Curry-2011 Council for Exc	430	General 54.00%/Other 46.00%
American Express	Washington, DC	Airfare for Mary Alice Jennings-2011 Council	430	General 54.00%/Other 46.00%
American Express	Chicago, IL	Airfare for Marvin Haire-Interviews with Emme	433	General 54.00%/Other 46.00%
American Express	Orlando, FL	Airfare for Curressia Brown-2011 SACSCOC Annu	438	General 54.00%/Other 46.00%
American Express	San Antonio, TX	Airfare for Anna Hammond-Southern Ed Foundati	448	General 54.00%/Other 46.00%
American Express	Seattle, WA	Airfare for Kathie Golden-2011 APSA Annual Me	455	General 54.00%/Other 46.00%

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

Mississippi Valley State University - On Campus

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
American Express	Norfolk, VA	Airfare for Timothy Holston-ADMI Board Meetin	467	General 54.00%/Other 46.00%
American Express	Norfolk, VA	Airfare for Constance Bland-ADMI Board Meetin	467	General 54.00%/Other 46.00%
American Express	Cincinnati, OH	Airfare for Alphonso Sanders-2010 National As	480	General 54.00%/Other 46.00%
American Express	Phoenix, AZ	Airfare for Kathy Archie-2011 Bursar SFS Conf	491	General 54.00%/Other 46.00%
American Express	San Antonio, TX	Airfare for Charles Ruth-US Track & Field/Cro	497	General 54.00%/Other 46.00%
American Express	San Antonio, TX	Airfare for Donald Sims-2011 NCAA Convention	506	General 54.00%/Other 46.00%
American Express	Chicago, IL	Airfare for Angela Getter-2011 Summit Advance	515	General 54.00%/Other 46.00%
American Express	Louisville, KY	Airfare for Jerald Adley-SACS Conference	521	General 54.00%/Other 46.00%
American Express	Louisville, KY	Airfare for Donna Oliver-SACS Conference	521	General 54.00%/Other 46.00%
American Express	Religh, NC	Airfare for Marvin Haire-NCOBPS Conference	526	General 54.00%/Other 46.00%
American Express	Boston, MA	Airfare for Mantra Henderson-Harvard Leadersh	542	General 54.00%/Other 46.00%
American Express	San Francisco, CA	Airfare for Emmanuel Amadi-ASC Conference	545	General 54.00%/Other 46.00%
American Express	Dallas, TX	Airfare for Sonia Curvelo-2010 NCAA Complianc	547	General 54.00%/Other 46.00%
American Express	Louisville, KY	Airfae for Samuel Shingles-SACS Conference	553	General 54.00%/Other 46.00%
American Express	Boston, MA	Airfare for Willie Ward-2011 NASFAA Conferenc	555	General 54.00%/Other 46.00%
American Express	Washington, DC	Airfare for Chukwuma Ahanonu-Council for Exce	556	General 54.00%/Other 46.00%
American Express	Clinton, MD	Airfare for Archie Tucker-MVSU DC Metro Alumn	556	General 54.00%/Other 46.00%
American Express	Anaheim, CA	Airfare for Gloria Turner-23rd Annual Interna	557	General 54.00%/Other 46.00%
American Express	Indianapolis, IN	Airfare for Donald Sims-MVSU vs. Universit of	563	General 54.00%/Other 46.00%
American Express	Houston, TX	Airfare for William Bright-2011 SWAC Spring M	567	General 54.00%/Other 46.00%
American Express	Chicago, IL	Airfare for Willie Totten & Archie Tucker-Chi	571	General 54.00%/Other 46.00%
American Express	Orlando, FL	Airfare for Lawrence Gulley-9th Annual Nation	574	General 54.00%/Other 46.00%
American Express	Clinton, MD	Airfare for Willie Totten-MVSU DC Metro Alumn	576	General 54.00%/Other 46.00%

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

Mississippi Valley State University - On Campus

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
American Express	Louisville, KY	Airfare for Johnny Jones-SAS COC Conference	577	General 54.00%/Other 46.00%
American Express	Indianapolis, IN	Airfare for Curressia Brown-ACBSP 2011 23rd A	589	General 54.00%/Other 46.00%
American Express	Crystal City, Va	Airfare for Chukwuma ahanonu-Quality Assuranc	592	General 54.00%/Other 46.00%
American Express	Crystal City, Va	Airfare for Patricia Brooks-Quality Assurance	592	General 54.00%/Other 46.00%
American Express	Tuscon, AZ	Airfare for Joyce Dixon-NCAA Rules Compliance	594	General 54.00%/Other 46.00%
American Express	Atlanta, GA	Airfare for Curressia Brown-Microsoft Educati	614	General 54.00%/Other 46.00%
American Express	Charlotte, NC	Airfare for La Shon Brooks-Williams & Fudge,	628	General 54.00%/Other 46.00%
American Express	San Francisco, CA	Airfare for John Zheng-Association of Deparme	631	General 54.00%/Other 46.00%
American Express	Washington, DC	Airfare for Donna Oliver-HBCU White House Ini	637	General 54.00%/Other 46.00%
American Express	Washington, DC	Airfare for Jerald Adley-HBCU White House Ini	637	General 54.00%/Other 46.00%
American Express	Akron, OH	Airfare for Willie Totten-Pro Football Hall o	640	General 54.00%/Other 46.00%
American Express	Chicago, IL	Airfare for Jerald Adley-Chicago Football Cla	642	General 54.00%/Other 46.00%
American Express	Baltimore, MD/Chicago, IL	Airfare for Johnny Jones-Recruitment/Chicago	643	General 54.00%/Other 46.00%
American Express	Washington, DC	Airfare for Samuel Shingles-White House Initi	651	General 54.00%/Other 46.00%
American Express	Atlanta, GA	Airfare for Chukwuma Ahanonu-NCATE Accreditat	658	General 54.00%/Other 46.00%
American Express	Washington, DC	Airfare for Vickie Curry-2011 Council for Exc	664	General 54.00%/Other 46.00%
American Express	Washington, DC	Airfare for Mary Alice Jennings-2011 Council	664	General 54.00%/Other 46.00%
American Express	Savannah, Georgia	Airfare for Donna Oliver-SACSCOC site visit	695	General 54.00%/Other 46.00%
American Express	Crystal City, Va	Airfare for Lula Collier-Quality Assurance NC	695	General 54.00%/Other 46.00%
American Express	Crystal City, Va	Airfare for Chresteen Seals-Quality Assurance	695	General 54.00%/Other 46.00%
American Express	New York, NY	Airfare for Archie Tucker-Thurgood Marshall C	768	General 54.00%/Other 46.00%
American Express	New York, NY	Airfare for Jerald Adley-Thurgood Marshall Co	773	General 54.00%/Other 46.00%
American Express	New York, NY	Airfare for Donna Oliver-Thurgood Marshall Co	773	General 54.00%/Other 46.00%



**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

Mississippi Valley State University - On Campus

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
American Express	Louisville, KY	Airfaire for Tazinski Lee-2010 SACS Conferenc	798	General 54.00%/Other 46.00%
American Express	Louisville, KY	Airfare for Anna Hammond-2010 SACS Conference	827	General 54.00%/Other 46.00%
American Express	Washington, DC	Airfare for Curessia Brown-White House on HBC	853	General 54.00%/Other 46.00%
American Express	Tucson, AZ	Airfare for Sterling Steward-2011 NCAA Region	912	General 54.00%/Other 46.00%
American Express	Spartanburg, SC	Airfare for Edgar Bland-Certified Information	937	General 54.00%/Other 46.00%
American Express	Crystal City, Va	Airfare for Mary Kay Wilson-Quality Assurance	1,153	General 54.00%/Other 46.00%
American Express	Various Cities	Airfare tickets for employee travel	1,535	General 54.00%/Other 46.00%
American Express-R0119744 L	San Antonio, TX	Airfare for Linda Hughes-SACUBO Fall Conferen	267	General 54.00%/Other 46.00%
American Library Association	New Orleans, LA	2011 ALA Conference	75	General 54.00%/Other 46.00%
American Mock Trial Associatio	West Des Moines, IA	Regristration for Mock Trial Team	885	General 54.00%/Other 46.00%
American Public Health Associa	Denver, CO	Registration fee for Ademola Omishakin	535	General 54.00%/Other 46.00%
Anderson, David Brian	Baton Rouge, LA	Travel expense for injured athlete	405	General 54.00%/Other 46.00%
APSA	Washington, DC	Registration fee for Kathie Golden	178	General 54.00%/Other 46.00%
APSA	Seattle, WA	Registration fee for Kathie Golden	185	General 54.00%/Other 46.00%
Archie, Kathy C.	Scottsdale, AZ	PDG Bursar's Conference	825	General 54.00%/Other 46.00%
Arkansas State University	State University, AR	Women's track team entry fee	250	General 54.00%/Other 46.00%
Arkansas State University	State University, AR	Men's track team entry fee	250	General 54.00%/Other 46.00%
ATMAE	Panama City Beach, FL	Registration fee for Curressia Brown	385	General 54.00%/Other 46.00%
Baymont Inn Suites	Jonesboro, AR	Men's track team lodging	526	General 54.00%/Other 46.00%
Baymont Inn Suites	Jonesboro, AR	Women's track team lodging	584	General 54.00%/Other 46.00%
Baymont Inn Suites	Nashville, TN	Men's track team lodging	1,168	General 54.00%/Other 46.00%
Baymont Inn Suites	Nashville, TN	Women's track team lodging	1,168	General 54.00%/Other 46.00%
Benford-Oggs, Stacey	Miami, FL	Registration fee (NACDRAO) for Maxcine Rush	100	General 54.00%/Other 46.00%

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

Mississippi Valley State University - On Campus

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Best Western	Pine Bluff, AR	Soccer team lodging	957	General 54.00%/Other 46.00%
Best Western	Troy, AL	Soccer team lodging	983	General 54.00%/Other 46.00%
Bland, Constance G.	Atlanta, GA	1st Annual Microsoft Education Alliance Forum	138	General 54.00%/Other 46.00%
Bland, Constance G.	Dallas, TX	2011 SIGCSE Symposium	1,260	General 54.00%/Other 46.00%
Bland, Edgar	Atlanta, GA	Forum on Commercializing University Research	20	General 54.00%/Other 46.00%
Bland, Edgar	Chicago, IL	MVSU vs. Alcorn State Football Classic	372	General 54.00%/Other 46.00%
Bland, Edgar	Orlando, FL	Midsize Enterprise Summit	523	General 54.00%/Other 46.00%
Bland, Edgar	Atlanta, GA	1st Annual Microsoft Education Alliance Forum	1,154	General 54.00%/Other 46.00%
Bland, Edgar	New Orleans, LA	SCT Summit 2011	1,586	General 54.00%/Other 46.00%
Bland, Edgar-TR002281	Atlanta, GA	Forum on Commercializing University Research	425	General 54.00%/Other 46.00%
Bland, Edgar-TR002281	Atlanta, GA	Forum on Commercializing University Research	488	General 54.00%/Other 46.00%
BLAND-A/R	Atlanta, GA	Forum on Commercializing University Research	( 2)	General 54.00%/Other 46.00%
Bowen, Maxine	New Orleans, LA	CASE III/IV Conference	1,134	General 54.00%/Other 46.00%
Bright, William H..	Houston, TX	2011 SWAC Spring Meeting	204	General 54.00%/Other 46.00%
Bright, William H..	Irodale, AL	2011 SWAC Softball Tournament	250	General 54.00%/Other 46.00%
Bright, William H..	Birmingham, AL	SWAC Media Day	250	General 54.00%/Other 46.00%
Brooks, Lashon Flucker.	Charlotte, NC	Williams & Fudge 2010 Student Loans Receivabl	650	General 54.00%/Other 46.00%
Brooks, Patricia	Crystal City, Va	Quality Assurance Symposium for HBCU/PBI	318	General 54.00%/Other 46.00%
Brooks, Patricia	New Orleans, LA	7th National HBCU Faculty Development Symposi	981	General 54.00%/Other 46.00%
Brown, Curressia L.			35	General 54.00%/Other 46.00%
Brown, Curressia L.	Atlanta, GA	2010 SACSCOC Evaluation Training	240	General 54.00%/Other 46.00%
Brown, Curressia L.	Washington, DC	White House Initiative on HBCU's for the Deans	246	General 54.00%/Other 46.00%
Brown, Curressia L.	Lake Buena Vista, FL	Thurgoo Marshall College Fund 2011 Member Uni	283	General 54.00%/Other 46.00%

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

Mississippi Valley State University - On Campus

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Brown, Curressia L.	Atlanta, GA	Microsoft Ed Briefing for HBCUs	305	General 54.00%/Other 46.00%
Brown, Curressia L.	Atlanta, GA	2011 NCATE Conference	569	General 54.00%/Other 46.00%
Brown, Curressia L.	Panama City Beach, FL	2010 ATMAE Conference	776	General 54.00%/Other 46.00%
Brown, Curressia L.	Louisville, KY	2010 SACSCOC Annual Meeting	809	General 54.00%/Other 46.00%
Brown, Curressia L.	Indianapolis, IN	Accreditation Council for Business Schools an	889	General 54.00%/Other 46.00%
Burke, Garfield	Houston, TX	SWAC Spring Conference	430	General 54.00%/Other 46.00%
Burke, Garfield	Birmingham, AL	SWAC Winter Conference	558	General 54.00%/Other 46.00%
Campbell Tours	Grambling, LA	Volleyball team transportation	1,100	General 54.00%/Other 46.00%
Campbell Tours	Huntsville, AL/Montgomery, AL	Women's basketball transportation	2,500	General 54.00%/Other 46.00%
Campbell Tours	Houston, TX	Women's basketball transportation	3,500	General 54.00%/Other 46.00%
Campbell Tours	Corpus Christi, TX	Baseball team transportation	5,250	General 54.00%/Other 46.00%
Cannon Chevrolet	Chicago, IL	Army ROTC Transportation	465	General 54.00%/Other 46.00%
Carter, Candace	Miami, FL	MathFest XX	120	General 54.00%/Other 46.00%
CASE	Tampa, FL	Registration fee for Gloria Turner	710	General 54.00%/Other 46.00%
CASE	Chicago, IL	Registration fee for Angela Getter	945	General 54.00%/Other 46.00%
CASE III/IV Conference	New Orleans, LA	Registration fee for Archie Tucker	349	General 54.00%/Other 46.00%
CASE III/IV Conference	New Orleans, LA	Registration fee for Maxine Bowen	449	General 54.00%/Other 46.00%
CEC	National Harbor, MD	Registration fee for Chukwuma Ahanonu	287	General 54.00%/Other 46.00%
CEC	National Harbor, MD	Registration fee for Vickie Curry	337	General 54.00%/Other 46.00%
CEC	National Harbor, MD	Registration fee for Mary Alice Jennings	524	General 54.00%/Other 46.00%
Chappell, Larry W.	Washington, DC	American Political Science Association	548	General 54.00%/Other 46.00%
Charleston Information Group	Charleston, SC	Registration fee for Eddiemae Young	395	General 54.00%/Other 46.00%
Chicago South Loop Hotel	Chicago, IL	SGA lodging	3,150	General 54.00%/Other 46.00%

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

Mississippi Valley State University - On Campus

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Christian Brothers University	Memphis, TN	Women's track entry fee	175	General 54.00%/Other 46.00%
Christian Brothers University	Memphis, TN	Men's track entry fee	175	General 54.00%/Other 46.00%
Clarion Hotel	Fayetteville, AR	Men's track team lodging	547	General 54.00%/Other 46.00%
Clarion Hotel	Fayetteville, AR	Women's track team lodging	547	General 54.00%/Other 46.00%
College Bowl Company	Orlando, FL	Airfare for Barbara Washington	249	General 54.00%/Other 46.00%
College Bowl Company	Orlando, FL	Registration fee for Barbara Washington	1,250	General 54.00%/Other 46.00%
College Bowl Company	Orlando, FL	Lodging for Barbara Washington and Louis Hall	1,500	General 54.00%/Other 46.00%
Collier, Lula S.	New York, NY	Thurgood Marshall Leadership Conference	504	General 54.00%/Other 46.00%
Comfort Inn		Baseball lodging	872	General 54.00%/Other 46.00%
Comfort Inn	Little Rock, AR	Tennis team lodging	1,213	General 54.00%/Other 46.00%
Comfort Inn	Lafayette, LA	Soccer team lodging	1,591	General 54.00%/Other 46.00%
Comfort Inn	Montgomery, AL	Soccer team lodging	1,736	General 54.00%/Other 46.00%
Comfort Inn	Carbondale, IL	Men's track team lodging	2,006	General 54.00%/Other 46.00%
Comfort Inn	Carbondale, IL	Women's track team lodging	2,189	General 54.00%/Other 46.00%
Comfort Suites	Huntsville, AL	Soccer team lodging	1,067	General 54.00%/Other 46.00%
Comfort Suites	Houston, TX	Golf team lodging	1,127	General 54.00%/Other 46.00%
Comfort Suites	Baton Rouge, LA	Women's track team lodging	1,896	General 54.00%/Other 46.00%
Comfort Suites	Huntsville, AL	Baseball team lodging	1,922	General 54.00%/Other 46.00%
Commission of Colleges	Louisville, KY	Registration fee for Johnny Jones	450	General 54.00%/Other 46.00%
Commission of Colleges	Louisville, KY	Registration fee for Haresh Khanna	450	General 54.00%/Other 46.00%
Conoway, Lynda H.	Chicago, IL	Chicago Football Classic	71	General 54.00%/Other 46.00%
Conoway, Lynda H.	Chicago, IL	Chicago Football Classic	243	General 54.00%/Other 46.00%
Council of Historically Black	Huntsville, AL	Registration fee for Rickey Hill	150	General 54.00%/Other 46.00%

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

Mississippi Valley State University - On Campus

Agency Name

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<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
COURTYARD HOUS-mbasetball		Refund Men's basketball lodging	( 300)	General 54.00%/Other 46.00%
Courtyard Marriott	Decatur, AL	Tennis team lodging	2,252	General 54.00%/Other 46.00%
Courtyard Marriott	Pensacola, FL	Baseball team lodging	2,466	General 54.00%/Other 46.00%
Courtyard Marriott	Houston, TX	Men's basketball team lodging	6,739	General 54.00%/Other 46.00%
Crowne Plaza Hotels & Resorts	Baton Rouge, LA	Football team lodging	3,532	General 54.00%/Other 46.00%
Curry, Vickie	National Harbor, MD	2011 Council for Exceptional Children Convent	1,121	General 54.00%/Other 46.00%
Curvelo, Sonia	Lafayette, LA	Advance clearance for soccer team meals	1,355	General 54.00%/Other 46.00%
Curvelo, Sonia	Various Cities	Advance clearance for soccer team meals	4,836	General 54.00%/Other 46.00%
Daniels, Gordon O.	Baton Rouge, LA	2011 NAAAS & Affiliates National Conference	1,046	General 54.00%/Other 46.00%
Dixon, Joyce A.	Austin, TX	SACUBO 2010 Fall Workshop	775	General 54.00%/Other 46.00%
Dixon, Joyce A.	Tucson, AZ	NCAA Rule Seminar	980	General 54.00%/Other 46.00%
Dixon, Joyce A.	New Orleans, LA	Sungard Summit 2011	1,594	General 54.00%/Other 46.00%
Double Tree Hotel	Richardson, TX	Cheerleaders lodging	2,014	General 54.00%/Other 46.00%
Double Tree Hotel	Richardson, TX	Women's basketall team lodging	7,864	General 54.00%/Other 46.00%
Douglas, Danielle	Memphis, TN	Picked up recruit from airport	138	General 54.00%/Other 46.00%
Douglas, Danielle	Memphis, TN	Advance clearance for women's track meals	222	General 54.00%/Other 46.00%
Douglas, Danielle	Fayetteville, AR	Advance clearance for women's track meals	307	General 54.00%/Other 46.00%
Douglas, Danielle	Tuscaloosa, AL	Advance clearance for women's track meals	310	General 54.00%/Other 46.00%
Douglas, Danielle	Albany, GA	Albany State Last Chance Meet	615	General 54.00%/Other 46.00%
Douglas, Danielle	Bloomington, IN	NCAA Regional Track & Field Meet	991	General 54.00%/Other 46.00%
Douglas, Danielle	Varis Cities	Advance for women's track meals	2,294	General 54.00%/Other 46.00%
Drury Inn & Suites	Montgomery, AL	Men's basketball team lodging	1,303	General 54.00%/Other 46.00%
Drury Inn & Suites	Montgomery, AL	Volleyball team lodging	3,092	General 54.00%/Other 46.00%

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

Mississippi Valley State University - On Campus

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Econo Lodge	College Station, TX	Softball team lodging	2,981	General 54.00%/Other 46.00%
Embassy Suites	Huntsville, AL	Men's basketball team lodging	4,477	General 54.00%/Other 46.00%
Enterprise Rent A Car	Atlanta, GA	Transportation for Bioinformatics students	636	General 54.00%/Other 46.00%
Evans, Isha L..	Orlando, FL	Thurgood Marshall	124	General 54.00%/Other 46.00%
Ewing, Robert	Chicago, IL	Advance clearance for MVSU Army ROTC Color Gu	658	General 54.00%/Other 46.00%
Fairfield Inn	Ruston, LA	Men's basketball team lodging	3,104	General 54.00%/Other 46.00%
Farmer, Bettye L.	Memphis, TN	Transportation for English candidate	140	General 54.00%/Other 46.00%
First Class Tours, Inc.	Houston, TX	Transportation for golf team	2,600	General 54.00%/Other 46.00%
Game Time Management	Grambling, LA	Softball team entry fee	450	General 54.00%/Other 46.00%
Garner, Latonya C.	Washington, DC	NSF/S-STEM Panel	135	General 54.00%/Other 46.00%
Garner, Latonya C.	Tampa, FL	2010 Institute of Teaching and Mentoring	292	General 54.00%/Other 46.00%
Garner, Latonya C.	New Orleans, LA	2011 Joint Mathematics Meeting	632	General 54.00%/Other 46.00%
Global Partnership for Tran			275	General 54.00%/Other 46.00%
Goins, Jordan	Biloxi, MS	2011 MASS/Alliance Summer Conference	679	General 54.00%/Other 46.00%
Golden, Kathie Stromile.	Atlanta, GA	NCAA Supplemental Support Fund Training Semin	150	General 54.00%/Other 46.00%
Golden, Kathie Stromile.	New York, NY	Fulbright Program Advisor Training Program	158	General 54.00%/Other 46.00%
Golden, Kathie Stromile.	Raleigh, NC	NCOBPS Conference	518	General 54.00%/Other 46.00%
Golden, Kathie Stromile.	Washington, DC	2010 APSA Annual Meeting & NCOBPS Executive C	1,010	General 54.00%/Other 46.00%
Haire, Marvin	Memphis, TN	Education & Tech Planning Meeting	135	General 54.00%/Other 46.00%
Haire, Marvin	DO JOURNAL ENTRY		224	General 54.00%/Other 46.00%
Haire, Marvin	Memphis, TN	Jus' Blues Music Ceremony	1,041	General 54.00%/Other 46.00%
Haire, Marvin	Chicago, IL	Conducted oral history interviews	1,955	General 54.00%/Other 46.00%
Hall, Louis	New Orleans, LA	Gulf Oil Drilling Disaster Conference	196	General 54.00%/Other 46.00%

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

Mississippi Valley State University - On Campus

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Hall, Louis	New Orleans, LA	Gulf Oil Drilling Disaster Conference	296	General 54.00%/Other 46.00%
Hall, Louis J.	Orlando, FL	Honda All Star team travel costs	235	General 54.00%/Other 46.00%
Hall, Louis J.	St. Louis, MO	Meals for Honda All Star team	709	General 54.00%/Other 46.00%
Hall, Louis J.	Atlanta, GA	IRB Conference	779	General 54.00%/Other 46.00%
Hammond, Anna M.	San Antonio, TX	Southern Education Foundation	88	General 54.00%/Other 46.00%
Hammond, Anna M.	Louisville, KY	2010 SACS Annual Conference	958	General 54.00%/Other 46.00%
Hampton Inn	Opelika, AL	Softball team lodging	714	General 54.00%/Other 46.00%
Hampton Inn	Pine Bluff, AR	Men's basketball team lodging	2,822	General 54.00%/Other 46.00%
Hampton Inn	Alexandria, LA	Golf team lodging	3,074	General 54.00%/Other 46.00%
Hampton Inn	Birmingham, AL	Softball team lodging	5,674	General 54.00%/Other 46.00%
Hampton Inn	Bossier City, LA	Baseball team lodging	6,061	General 54.00%/Other 46.00%
Harris-Stowe State University	St. Louis, MO	Registration fee for honda all-star team	225	General 54.00%/Other 46.00%
HBCU Faculty Development Netwo	New Orleans, LA	Registration fee for Patricial Brooks	300	General 54.00%/Other 46.00%
He, Qiang	Orlando, FL	Registration fee for Qian He to attend the SP	580	General 54.00%/Other 46.00%
Henderson, Mantra L.	San Diego, CA	American Library Association Mid-Winter Meeti	470	General 54.00%/Other 46.00%
Henderson, Mantra L.	Philiadelphia, PA	2011 ACRL Conference	920	General 54.00%/Other 46.00%
Henderson, Mantra L.	Montgomery, AL	2010HBCU Library Alliance	1,091	General 54.00%/Other 46.00%
Henderson, Mantra L.	Cambridge, MA	Harvard Leadership Institute for Academic Lib	1,555	General 54.00%/Other 46.00%
Hill, Rickey	Louisville, KY	SACS COC Conference	1,565	General 54.00%/Other 46.00%
Hilton Garden Inn	Conway, AR	Women's track team lodging	798	General 54.00%/Other 46.00%
Hilton Garden Inn	Conway, AR	Men's track team lodging	798	General 54.00%/Other 46.00%
Hilton Garden Inn	Baton Rouge, LA	Men's basketball team lodging	2,531	General 54.00%/Other 46.00%
Hilton Inn	Houston, TX	Football team lodging	3,310	General 54.00%/Other 46.00%

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

Mississippi Valley State University - On Campus

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Hilton Inn	New Orleans, LA	Women's track team lodging	3,683	General 54.00%/Other 46.00%
Hilton Inn	New Orleans, LA	Men's track team lodging	3,683	General 54.00%/Other 46.00%
Hilton Inn	Little Rock, AR	Football team lodging	4,562	General 54.00%/Other 46.00%
Holiday Inn	Baton Rouge, LA	Bowling team lodging	1,339	General 54.00%/Other 46.00%
Holiday Inn	Ruston, LA	Women's basketball team lodging	2,339	General 54.00%/Other 46.00%
Holiday Inn	Richardson, TX	Men's basketball team lodging	2,829	General 54.00%/Other 46.00%
Holiday Inn Express	Montgomery, AL	Honda All Star team lodging	583	General 54.00%/Other 46.00%
Holiday Inn Research Park	Huntsville, AL	Volleyball team lodging	1,006	General 54.00%/Other 46.00%
Holiday Inn Research Park	Huntsville, AL	Women's basketball team lodging	2,618	General 54.00%/Other 46.00%
Holiday Inn South	Baton Rouge, LA	Women's track team lodging	1,485	General 54.00%/Other 46.00%
Holiday Inn South	Baton Rouge, LA	Men's track team lodging	1,836	General 54.00%/Other 46.00%
HOLIDAY INN-BSBALL		Refund for baseball lodging	( 3,269)	General 54.00%/Other 46.00%
Holston, Timothy L.	Washington, DC	ABET Summer Commission Meetings	79	General 54.00%/Other 46.00%
Holston, Timothy L.	Elizabeth City, NC	ADMI Strategy Workshop	366	General 54.00%/Other 46.00%
Holston, Timothy L.	Washington, DC	ABET Summer Commission Meetings	367	General 54.00%/Other 46.00%
Holston, Timothy L.	Dallas, TX	2011 SIGCSE Conference	733	General 54.00%/Other 46.00%
Holston, Timothy L.	Richardson, TX	ENSEO Training	885	General 54.00%/Other 46.00%
Hornbeak, Jerrick	Chicago, IL	CPS Historically Black College Fair	197	General 54.00%/Other 46.00%
Hornbeak, Jerrick	Mobile, AL	National Symposium of Student Retention	732	General 54.00%/Other 46.00%
Howard, Dylan R..	Dallas, TX	2010 Primetime Sports Invitational & Ball Sta	1,974	General 54.00%/Other 46.00%
Hughes, Linda F.	Austin, TX	SACUBO 2010 Fall Workshop	608	General 54.00%/Other 46.00%
Hughes, Linda F.	Lake Buena Vista, FL	SACUBO 2011 Annual Meeting	1,192	General 54.00%/Other 46.00%
Hyatt Hotel & Resorts	Hoover, AL	Men's track lodging	903	General 54.00%/Other 46.00%



**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

Mississippi Valley State University - On Campus

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Isla Grand Beach Resort	South Padre Island, TX	Men's basketball team lodging	6,091	General 54.00%/Other 46.00%
Jackson, Paula	Baton Rouge, LA	Advance clearance for cheerleaders meals	7	General 54.00%/Other 46.00%
Jackson, Paula	Baton Rouge, LA	Advance clearance for cheerleaders meals	160	General 54.00%/Other 46.00%
Jackson, Paula	Various Cities	Advance clearance for cheerleaders meals	650	General 54.00%/Other 46.00%
Jackson, Paula L..	Atlanta, GA	2010 NCAA Support fund Workshop	50	General 54.00%/Other 46.00%
Jackson, Paula L..	Baton Rouge, LA	MVSU vs. Southern University football game	300	General 54.00%/Other 46.00%
Jackson, Paula L..	Birmingham, AL	2010 SWAC Winter Meeting	315	General 54.00%/Other 46.00%
Jacksonville State University	Jacksonville, AL	Registration fee for Curressia Brown	150	General 54.00%/Other 46.00%
James, Darrell L.	Dallas, TX	42nd ACM Technical Symposium	983	General 54.00%/Other 46.00%
Jennings, Mary A.	National Harbor, MD	2011 Council for Exceptional Children Convent	1,118	General 54.00%/Other 46.00%
Johnson, Monique S.	Orlando, FL	Thurgood Marshall College Fund MUPI Conferenc	124	General 54.00%/Other 46.00%
Johnson, Tiffany J..	Memphis, TN	Picked up student athlete from airport	98	General 54.00%/Other 46.00%
Jones, Johnny	Louisville, KY	SACS COC Conference	552	General 54.00%/Other 46.00%
Jones, Johnny	Baltimore, MD/Chicago, IL	Recruitment/Chicago Football Classic	762	General 54.00%/Other 46.00%
Jones, Johnny	Mobile, AL	National Symposium of Student Retention	829	General 54.00%/Other 46.00%
Jones, Latonya	Montgomery, AL	Advance clearance for SGA meals	9	General 54.00%/Other 46.00%
Jones, Latonya	Montgomery, AL	Advance clearance for Miss MVSU meals	15	General 54.00%/Other 46.00%
Jones, Latonya	Montgomery, AL	Advance clearance for Mr. MVSU meals	15	General 54.00%/Other 46.00%
Jones, Yolanda Denise.		Prior year voided check	( 708)	General 54.00%/Other 46.00%
Jones, Yolanda Denise.	Atlanta, GA	NCAA Supplemental Support Fund Workshop	304	General 54.00%/Other 46.00%
Joy Tours & Travel	Houston, TX	Men's basketball team lodging	5,625	General 54.00%/Other 46.00%
Joy Tours & Travel	South Padre Island, TX	Transportation for men's basketball team	5,725	General 54.00%/Other 46.00%
Jus' Blues Music Awards & Tech	Memphis, TN	Registration fee for Marvin Haire	100	General 54.00%/Other 46.00%

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

Mississippi Valley State University - On Campus

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Key West Inn	Scottsboro, AL	Golf team lodging	1,090	General 54.00%/Other 46.00%
Khanna, Hareshnarayan	Chicago, IL	Chicago Football Classic	314	General 54.00%/Other 46.00%
Khanna, Hareshnarayan	Louisville, KY	SACS COC Annual Meeting	693	General 54.00%/Other 46.00%
Kilbert, Nathaniel	Lake Providence, LA	To recruit student athletes	75	General 54.00%/Other 46.00%
Kilbert, Nathaniel	Memphis, TN	Memphis Airport to pickup studen athelete	135	General 54.00%/Other 46.00%
Kilbert, Nathaniel	Memphis, TN	Women's basketball recruiting	135	General 54.00%/Other 46.00%
Kilbert, Nathaniel	Memphis, TN	Transport student athlete to airport	135	General 54.00%/Other 46.00%
Kilbert, Nathaniel	Memphis, TN	Airport transportation for student athletis	138	General 54.00%/Other 46.00%
Kilbert, Nathaniel	Memphis, TN	Airport transportation for student athletis	138	General 54.00%/Other 46.00%
Kilbert, Nathaniel	Memphis, TN	Picked up student athlete from airport	140	General 54.00%/Other 46.00%
Kilbert, Nathaniel	Jackson, TN	Women's basketball recruiting	221	General 54.00%/Other 46.00%
Kilbert, Nathaniel	Jackson, TN	To recruit student athletes	225	General 54.00%/Other 46.00%
Kilbert, Nathaniel	Gardendale, AL	Women's basketball recruiting	247	General 54.00%/Other 46.00%
Kilbert, Nathaniel	Birmingham, AL	Women's basketball recruiting	250	General 54.00%/Other 46.00%
Kilbert, Nathaniel	Pell City, AL	Women's basketball recruiting	268	General 54.00%/Other 46.00%
Kilbert, Nathaniel	Pine Bluff, AR	Women's basketball recruiting	278	General 54.00%/Other 46.00%
Kilbert, Nathaniel	Montgomery, AL	SWAC volleyball championship	300	General 54.00%/Other 46.00%
Kilbert, Nathaniel	Memphis, TN	Women's basketball recruiting	440	General 54.00%/Other 46.00%
Kilbert, Nathaniel	Various Cities	Advance for women's basketball team	568	General 54.00%/Other 46.00%
Kilbert, Nathaniel	Atlanta, GA	Women's basketball recruiting	631	General 54.00%/Other 46.00%
Kudikyala, Udai Kumar.	Santa Fe, NM	2010 FSE-18 Symposium	237	General 54.00%/Other 46.00%
Kudikyala, Udai Kumar.	Washington, DC	ABET Summer Commission Meetings	282	General 54.00%/Other 46.00%
Lee, Tazinski P.	Louisville, KY	SACS-COC Annual Meeting	672	General 54.00%/Other 46.00%

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

Mississippi Valley State University - On Campus

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Leeway Tours	Montgomery, AL	Band transportation	6,225	General 54.00%/Other 46.00%
LOEWS Atlanta Hotel	Atlanta, GA	Lodging for Bioinformatic students & faculty	1,642	General 54.00%/Other 46.00%
Love, Ronald	Forth Worth, TX	National NABSE Conference	1,077	General 54.00%/Other 46.00%
Lowe, Bryce	Chicago, IL	Advance clearance for Miss MVSU meals	15	General 54.00%/Other 46.00%
Lowe, Bryce	Chicago, IL	Advance clearance for Mr. MVSU meals	76	General 54.00%/Other 46.00%
Lowe, Bryce	Chicago, IL	Advance clearance for student union meals	91	General 54.00%/Other 46.00%
Lowe, Bryce	Chicago, IL	Advance clearance for SGA meals	163	General 54.00%/Other 46.00%
LSU Tack and Field	Baton Rouge, LA	Women's track team entry fee	200	General 54.00%/Other 46.00%
LSU Tack and Field	Baton Rouge, LA	Men's track team entry fee	200	General 54.00%/Other 46.00%
Magna Publications	Atlanta, GA	Registration fee for Julius Ikenga	509	General 54.00%/Other 46.00%
McNair, Samuel L.	Bastrop, LA	To evaluate intern	305	General 54.00%/Other 46.00%
McNair, Samuel L.	Little Rock, AR	To evaluate intern	320	General 54.00%/Other 46.00%
McNair, Samuel L.	Memphis, TN	To evaluate intern	368	General 54.00%/Other 46.00%
McNair, Samuel L.	Chicago, IL	CPS Historically Black College Fair	903	General 54.00%/Other 46.00%
McNeese State University	Lake Charles, LA	Women's track team entry fee	300	General 54.00%/Other 46.00%
McNeese State University	Lake Charles, LA	Men's track team entry fee	300	General 54.00%/Other 46.00%
Microtel Inns & Suites	Lithonia, GA	Softball team lodging	1,613	General 54.00%/Other 46.00%
Mitchell, Pamela D..	Atlanta, GA	Certified Instructor/Facilitator Class	822	General 54.00%/Other 46.00%
Moore, Arthur	Various Cities	Advance for tennis team meals	2,717	General 54.00%/Other 46.00%
Morgan, Karl M..	Montgomery, AL	Advance clearance for football team meals	2,335	General 54.00%/Other 46.00%
Murry, Riley	Houston, TX	Advance clearance for golf team	1,100	General 54.00%/Other 46.00%
Murry, Riley	Various Cities	Advance for golf team meals	2,278	General 54.00%/Other 46.00%
NABSW, Inc.	New Orleans, LA	Registration fee for Tracy Mims	375	General 54.00%/Other 46.00%

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

Mississippi Valley State University - On Campus

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NACUBO Annual Meeting	Tampa, FL	Registration fee for Joyce Dixon	775	General 54.00%/Other 46.00%
NAEP-TAGM Region	Atlanta, GA	Registration fee for Billy Scott	350	General 54.00%/Other 46.00%
NASFAA	Boston, MA	Registration fee for Willie Mae Ward	525	General 54.00%/Other 46.00%
National Assoc. of Schools of	Boston, MA	Registration fee for Alphonso Sanders	190	General 54.00%/Other 46.00%
National Conference of Black P	Raleigh, NC	Pre-registration fee for Kathie Golden	255	General 54.00%/Other 46.00%
National Council for Accredita	Atlanta, GA	Registration fee for Chukwuma Ahanonu	400	General 54.00%/Other 46.00%
National Institute of Science	Atlanta, GA	Registration fees for faculty & graduate stud	1,075	General 54.00%/Other 46.00%
NCATE	Atlanta, GA	Registration fee for Curressia Brown	400	General 54.00%/Other 46.00%
NCATE	Atlanta, GA	Registration fee for Chukwuma Ahanonu	400	General 54.00%/Other 46.00%
NCOBPS	Raleigh, NC	Registration fee for Marvin Haire	195	General 54.00%/Other 46.00%
NCTE			420	General 54.00%/Other 46.00%
NCTM		Registration fee for R. Williams & C. Stevent	736	General 54.00%/Other 46.00%
Newsome, Abigail	Atlanta, GA	Advance for student meals	365	General 54.00%/Other 46.00%
Newsome, Abigail Sophia.	Atlanta, GA	68th Joint Annual Meeting of the NIS/BKX	225	General 54.00%/Other 46.00%
Newsome, Cassandra Denise.	Richardson, TX	ENSEO Training	431	General 54.00%/Other 46.00%
Oliver, Donna Hill.	New Orleans, LA	Essence Festival	97	General 54.00%/Other 46.00%
Oliver, Donna Hill.	Garland, TX	SWAC Tournament	325	General 54.00%/Other 46.00%
Oliver, Donna Hill.	Washington, DC	HBCU's White House Initiative	643	General 54.00%/Other 46.00%
Oliver, Donna Hill.	Canton, OH	2010 NFL Hall of Fame	815	General 54.00%/Other 46.00%
Oliver, Donna Hill.	Chicago, IL	Chicago Football Classic	892	General 54.00%/Other 46.00%
Oliver, Donna Hill.	New York, NY	Thurgood Marshall Leadership Institute Awards	910	General 54.00%/Other 46.00%
Oliver, Donna Hill.	Louisville, KY	SACSCOC 2010 Annual Meeting	1,155	General 54.00%/Other 46.00%
Omishakin, Ademola M.	Atlanta, GA	2010 Food Safety Education Conference	644	General 54.00%/Other 46.00%

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

Mississippi Valley State University - On Campus

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Persaud, Chandra	Lincoln, Nebraska	Hendricks Symposium	752	General 54.00%/Other 46.00%
Potts, Alfrico V..	Baton Rouge, LA/Memphis, TN	Men's basketball recruiting	1,210	General 54.00%/Other 46.00%
Prairie View A & M University	Houston, TX	Entry fee for golf team	1,300	General 54.00%/Other 46.00%
Professional Development Group	Phoenix, AZ	Registration fee for Kathy Archie	520	General 54.00%/Other 46.00%
Provo Marriott Hotel & Conf	Provo, UT	Men's basketball team lodging	3,684	General 54.00%/Other 46.00%
Pruitt, Carissa	Tampa, FL	NCAA Regional Rules	1,123	General 54.00%/Other 46.00%
Pruitt, Carrissa Lashunda.	Tampa, FL	2011 Regional Rules Compliance Seminar	458	General 54.00%/Other 46.00%
Quality Assurance NCATE Sympos	Crystal City, VA	Registration fee for Chresteen Seals	150	General 54.00%/Other 46.00%
Quality Assurance NCATE Sympos	Crystal City, VA	Registration fee for Chukwuma Ahanonu	400	General 54.00%/Other 46.00%
Ramada Plaza Hotel	Pine Bluff, AR	Golf team lodging	874	General 54.00%/Other 46.00%
Ramada Plaza Hotel	Pine Bluff, AR	Soccer team lodging	3,246	General 54.00%/Other 46.00%
Rash, Theresa	Baton Rouge, LA	Mid South sociological Association Conference	798	General 54.00%/Other 46.00%
Reynolds, Margaret J.	Dallas, TX	SIGCSE 2011 ACM Technical Symposium	525	General 54.00%/Other 46.00%
Roach Transportation Servic	Conway, AR	Men's track team transportation	750	General 54.00%/Other 46.00%
Roach Transportation Servic	Conway, AR	Women's track team transportation	750	General 54.00%/Other 46.00%
Roach Transportation Servic	Baton Rouge, LA	Women's track team transportation	825	General 54.00%/Other 46.00%
Roach Transportation Servic	Baton Rouge, LA	Men's track team transportation	1,100	General 54.00%/Other 46.00%
Roach Transportation Servic	Baton Rouge, LA	Women's track team transportation	1,100	General 54.00%/Other 46.00%
Roach Transportation Servic	New Orleans, LA	Women's track team transportation	1,150	General 54.00%/Other 46.00%
Roach Transportation Servic	New Orleans, LA	Men's track team transportation	1,150	General 54.00%/Other 46.00%
Roach Transportation Service	Jonesboro, AR	Men's track team transportation	600	General 54.00%/Other 46.00%
Roach Transportation Service	Jonesboro, AR	Women's track team transportation	600	General 54.00%/Other 46.00%
Roach Transportation Service	Nashville, TN	Women's track team transportation	1,000	General 54.00%/Other 46.00%

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

Mississippi Valley State University - On Campus

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Roach Transportation Service	Nashville, TN	Men's track team transportation	1,000	General 54.00%/Other 46.00%
Roach Transportation Service	Lake Charles, LA	Men's track team transportation	1,175	General 54.00%/Other 46.00%
Roach Transportation Service	Lake Charles, LA	Women's track team transportation	1,175	General 54.00%/Other 46.00%
Roach Transportation Service	Carbondale, IL	Women's track team transportation	1,200	General 54.00%/Other 46.00%
Roach Transportation Service	Carbondale, IL	Men's track team transportation	1,200	General 54.00%/Other 46.00%
Roach Transportation Service	Clemson, SC	Men's track team transportation	1,650	General 54.00%/Other 46.00%
Roach Transportation Service	Clemson, SC	Women's track team transportation	1,650	General 54.00%/Other 46.00%
Robinson, Reginald	Marlboro, MD	TJAM Festival for recruitment	167	General 54.00%/Other 46.00%
Robinson, Reginald	Chicago, IL	CPS Historically Black College Fair	197	General 54.00%/Other 46.00%
Robinson, Reginald	Marlboro, MD	Advance clearance for attending TJAM Festival	384	General 54.00%/Other 46.00%
Robinson, Tyrone	Memphis, TN	Transportation for student athletic to airpor	69	General 54.00%/Other 46.00%
Robinson, Tyrone	Birmingham, AL	2011 SWAC Bowling Meeting	458	General 54.00%/Other 46.00%
Robinson, Tyrone	Various cities	Advance clearance for bowling	1,021	General 54.00%/Other 46.00%
Rush, Maxcine B.	Miami, FL	NAODRAO	181	General 54.00%/Other 46.00%
Rush, Maxcine B.	New Orleans, LA	2011 Sungard Summit	914	General 54.00%/Other 46.00%
Ruth, Charles C.	Tuscaloosa, AL	Advance clearance for men's track meals	101	General 54.00%/Other 46.00%
Ruth, Charles C.	Memphis, TN	Advance clearance for men's track meals	183	General 54.00%/Other 46.00%
Ruth, Charles C.	Birmingham, AL	Men's track team transportation	240	General 54.00%/Other 46.00%
Ruth, Charles C.	Baton Rouge, LA	Meeting with LSU Fitness & Wellness Director	290	General 54.00%/Other 46.00%
Ruth, Charles C.	Fayetteville, AR	Advance clearance for men's track meals	508	General 54.00%/Other 46.00%
Ruth, Charles C.	San Antonio, TX	USTFCCA Convention Fee	807	General 54.00%/Other 46.00%
SACS-COC	Dallas, TX	2011 SASCOC Summer Institute	750	General 54.00%/Other 46.00%
SACS-COC Annual Meeting	Louisville, KY	Registration fee for Donna Oliver	450	General 54.00%/Other 46.00%

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

Mississippi Valley State University - On Campus

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
SACS-COC Annual Meeting	Louisville, KY	Registration fee for Jerald Adley	450	General 54.00%/Other 46.00%
SACS-COC Annual Meeting	Louisville, KY	Registration fee for Samuel Shingles	450	General 54.00%/Other 46.00%
SACS-COC Annual Meeting	Louisville, KY	Registration fee for Christopher Shults	630	General 54.00%/Other 46.00%
SACS-COC Annual Meeting	Louisville, KY	Registration fee for Chandrouti Persaud	690	General 54.00%/Other 46.00%
SACS-COC Annual Meeting	Louisville, KY	Registration fee for Jongchai Kim	715	General 54.00%/Other 46.00%
SACUBO	Austin, TX	Registration fee for Joyce Dixon	295	General 54.00%/Other 46.00%
SACUBO	Austin, TX	Registration fee for Linda Hughes	295	General 54.00%/Other 46.00%
SACUBO	Lake Buena Vista, FL	Registration fee for Linda Hughes	400	General 54.00%/Other 46.00%
Sanders, Alphonso	Boston, MA	National Association of Schools for Music 201	1,025	General 54.00%/Other 46.00%
Sanders, Robert L.	Chicago, IL	2010 Chicago Football Classic	46	General 54.00%/Other 46.00%
Saulsberry, Kotrese	New Orleans, LA	Advance clears for student meals	858	General 54.00%/Other 46.00%
Schreiber, Paul G.	New York, NY	ICMC Conference	962	General 54.00%/Other 46.00%
Scott, Billy D.	Atlanta, GA	National Association of Educational Procurement	1,113	General 54.00%/Other 46.00%
Seals, Chresteen F.	Orlando, FL	Thurgood Marshall College Fund	299	General 54.00%/Other 46.00%
Seals, Chresteen F.	Lake Buena Vista, FL	Registration fee for Thurgood Marshall	350	General 54.00%/Other 46.00%
Seals, Chresteen F.	Crystal City, VA	Quality Assurance Symposium for HBCU/PBI	569	General 54.00%/Other 46.00%
Shanks, Douglas	Various Cities	Advance for baseball meals	8,781	General 54.00%/Other 46.00%
Shanks, Douglas W.	Corpus Christi, TX	Baseball team meals	86	General 54.00%/Other 46.00%
Shanks, Douglas W.	Birmingham, AL	2010 SWAC Baseball Meeting	248	General 54.00%/Other 46.00%
Shanks, Douglas W.	St. Louis, MO	Baseball recruiting	306	General 54.00%/Other 46.00%
Sharma, Anil K.	Chicago, IL	2011 American Institute of Chemical Engineers	2,779	General 54.00%/Other 46.00%
Sheraton Hotel	Houston, TX	Volleyball team parking	75	General 54.00%/Other 46.00%
Sheraton Hotel	Houston, TX	Volleyball team lodging	2,126	General 54.00%/Other 46.00%

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

Mississippi Valley State University - On Campus

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Sheraton Hotel	Houston, TX	Women's basketball team lodging	3,882	General 54.00%/Other 46.00%
Shingles, Samuel DeVaughn.	Louisville, KY	SACS Leadership Conference	501	General 54.00%/Other 46.00%
Shingles, Samuel DeVaughn.	Arlington, VA	2010 National HBCU Week Conference	632	General 54.00%/Other 46.00%
SIGSE 2011 Registration	Dallas, TX	Registration fee for Constance Bland	40	General 54.00%/Other 46.00%
SIGSE 2011 Registration	Dallas, TX	Special Interest Group Computer Science Ed An	520	General 54.00%/Other 46.00%
Sims, Donald R.	Pine Bluff, AR	MVSU vs UAPB	143	General 54.00%/Other 46.00%
Sims, Donald R.	Pine Bluff, AR	MVSU vs. UAPB football game	150	General 54.00%/Other 46.00%
Sims, Donald R.	Pine Bluff, AR	2010 SWAC Soccer Tournament	150	General 54.00%/Other 46.00%
Sims, Donald R.	Montgomery, AL	MVSU vs. Alabama State football game	300	General 54.00%/Other 46.00%
Sims, Donald R.	Montgomery, AL	Advance clearance for cheerleaders meals	311	General 54.00%/Other 46.00%
Sims, Donald R.	Birmingham, AL	2010 SWAC Football Kick-Off Luncheon	440	General 54.00%/Other 46.00%
Sims, Donald R.	Bloomington, IN	MVSU vs. University of Indiana	475	General 54.00%/Other 46.00%
Sims, Donald R.	Birmingham, AL	2010 SWAC Winter Meeting	659	General 54.00%/Other 46.00%
Sims, Donald R.	Atlanta, GA	MVSU vs. Georgia State	813	General 54.00%/Other 46.00%
Sims, Donald R.	Houston, TX	2011 SWAC Spring Meeting	866	General 54.00%/Other 46.00%
Sims, Donald R.	Houston, TX	MVSU vs. Texas Southern football game	1,031	General 54.00%/Other 46.00%
Sims, Donald R.	San Antonio, TX	2011 NCAA Convention	1,134	General 54.00%/Other 46.00%
Sims, Donald R.	Richardson, TX	Advance clearance for cheerleaders meals	1,331	General 54.00%/Other 46.00%
Sleep Inn & Suites	Ruston, LA	Soccer team lodging	1,305	General 54.00%/Other 46.00%
Smith, Lee C.	Duluth, GA	Softball recruiting	147	General 54.00%/Other 46.00%
Smith, Lee C.	TN & GA	Softball recruiting	249	General 54.00%/Other 46.00%
Smith, Lee C.	Monroe & Shreveport, LA/Dallas, TX	Softball recruiting	368	General 54.00%/Other 46.00%
Smith, Lee C.	Memphis, TN	Softball team travel expenses	503	General 54.00%/Other 46.00%



**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

Mississippi Valley State University - On Campus

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Smith, Lee C.	Alexandria, LA	Softball team meals	563	General 54.00%/Other 46.00%
Smith, Lee C.	AR, CO	Softball recruiting	619	General 54.00%/Other 46.00%
Smith, Lee C.	Conway, AR	Softball team travel expenses	659	General 54.00%/Other 46.00%
Smith, Lee C.	MS, AL, GA	Softball recruiting	1,990	General 54.00%/Other 46.00%
Smith, Lee C.	Various Cities	Advance clearance for softball meals	9,853	General 54.00%/Other 46.00%
Southern Illinois University	Carbondale, IL	Women's track team entry fee	250	General 54.00%/Other 46.00%
Southern Illinois University	Carbondale, IL	Men's track team entry fee	250	General 54.00%/Other 46.00%
Southern University	Baton Rouge, LA	Volleyball entry fee	250	General 54.00%/Other 46.00%
Southwestern Athletic Conferen	Birmingham, AL	Bowling Round-up fees	500	General 54.00%/Other 46.00%
Southwestern Athletic Conferen	Decator, GA	Tennis team round-up fees	1,800	General 54.00%/Other 46.00%
Springhill Suites	Baton Rouge, LA	Volleyball team lodging	1,740	General 54.00%/Other 46.00%
Springhill Suites	Baton Rouge, LA	Women's basketball team lodging	2,658	General 54.00%/Other 46.00%
Staybridge Suites	St. Louis, MO	Honda All Star team lodging	1,370	General 54.00%/Other 46.00%
Steward, Sterling	Houston, TX	2011 SWAC Spring Meeting	250	General 54.00%/Other 46.00%
Steward, Sterling	Orlando, FL	2011 NACDA Meeting	621	General 54.00%/Other 46.00%
Steward, Sterling	Tucson, AZ	2011 Regional Rules Compliance Seminar	1,413	General 54.00%/Other 46.00%
Sungard Higher Education, Inc.	New Orleans, LA	Registration fee for Joyce Dixon	925	General 54.00%/Other 46.00%
Sungard Higher Education, Inc.	New Orleans, LA	Registration fee for Maxcine Rush	1,075	General 54.00%/Other 46.00%
Tate, Albert	Richardson, TX	ENSEO Training	431	General 54.00%/Other 46.00%
Tennessee State University	Nashville, TN	Women's track team entry fee	300	General 54.00%/Other 46.00%
Tennessee State University	Nashville, TN	Men's track team entry fee	300	General 54.00%/Other 46.00%
The Madison Hotel	Montgomery, AL	Football team lodging	3,587	General 54.00%/Other 46.00%
The University of Oklahoma Out	Mobile, AL	Registration fee for Jerrick Hornbeak	425	General 54.00%/Other 46.00%

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

Mississippi Valley State University - On Campus

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
The University of Oklahoma Out	Mobile, AL	Registration fee for Johnny Jones	425	General 54.00%/Other 46.00%
Thomas-Davis, Latasha L.	Springfield, MO	Women's basketball team recruiting	169	General 54.00%/Other 46.00%
Thomas-Davis, Latasha L.	Memphis, TN	Women's basketball recruiting	565	General 54.00%/Other 46.00%
Thurgood Marshall College Fund	Orlando, FL	Registration fee for Isha Evans	350	General 54.00%/Other 46.00%
Thurgood Marshall College Fund	Orlando, FL	Registration fee for Anna Hammond	350	General 54.00%/Other 46.00%
Thurgood Marshall College Fund	Lake Buena Vista, FL	Registration fee for Lula Collier	350	General 54.00%/Other 46.00%
Torregano, Michael	Chicago, IL	Advance clearance for the band meals	737	General 54.00%/Other 46.00%
Torregano, Michael	Montgomery, AL	Advance clearance for the band meals	791	General 54.00%/Other 46.00%
Totten, Willie H.	Clinton, MD	MVSU CD Metro Alumni Chapter 2nd Annual Swing	664	General 54.00%/Other 46.00%
Totten, Willie H.	Chicago, IL	Chicago Football Classic	691	General 54.00%/Other 46.00%
Totten, Willie H.	Akron, OH	Pro Football Hall of Fame Enshrinement Festiv	1,424	General 54.00%/Other 46.00%
Tucker, Archie	Clinton, MD	MVSU CD Metro Alumni Chapter 2nd Annual Swing	667	General 54.00%/Other 46.00%
Tucker, Archie	New Orleans, LA	CASE Conference	782	General 54.00%/Other 46.00%
Tucker, Archie	New York, NY	Thurgood Marshall College Fund 23rd Anniversa	800	General 54.00%/Other 46.00%
Tucker, Archie	Akron, OH	Pro Football Hall of Fame Enshrinement Festiv	1,190	General 54.00%/Other 46.00%
Tucker, Archie	Chicago, IL	MVSU vs. Alcorn State Football Classic	1,306	General 54.00%/Other 46.00%
Turner, Gloria W..	Tampa, FL	Annual Conference for Development Researchers	879	General 54.00%/Other 46.00%
Turner, Gloria W..	Anaheim, CA	23rd Annual APRA International Conference	962	General 54.00%/Other 46.00%
UCA Track Foundation	Conway, AR	Women's track entry fee	150	General 54.00%/Other 46.00%
UCA Track Foundation	Conway, AR	Men's track entry fee	150	General 54.00%/Other 46.00%
University of Alabama	Tuscaloosa, AL	Women's track entry fee	80	General 54.00%/Other 46.00%
University of Alabama	Tuscaloosa, AL	Men's track entry fee	80	General 54.00%/Other 46.00%
University of Arkansas	Fayetteville, AR	Women's track entry fee	250	General 54.00%/Other 46.00%

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

Mississippi Valley State University - On Campus

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
University of Arkansas	Fayetteville, AR	Men's track entry fee	250	General 54.00%/Other 46.00%
University of Arkansas-Pine	Pine Bluff, AR	Golf team entry fee	1,500	General 54.00%/Other 46.00%
USTFCCCA	San Antonio, TX	Registration fees for Danielle Douglas & Lato	390	General 54.00%/Other 46.00%
Vehicle Utilization-Nov 2011	Montgomery, AL	Transportation for volleyball team	2,239	General 54.00%/Other 46.00%
Vehicle Utilization-Nov 2011	Huntsville, AL	Transportation for volleyball team	2,280	General 54.00%/Other 46.00%
Vehicle Utilization August 201	Memphis, TN	Transportation for Bioinformatics students	228	General 54.00%/Other 46.00%
Vehicle Utilization August 201	Birmingham, AL	Transportation to attend the SWAC Baseball Me	282	General 54.00%/Other 46.00%
Vehicle Utilization August 201	Little Rock, AR	Transportation for volleyball team	1,300	General 54.00%/Other 46.00%
Vehicle Utilization August 201	Hammond, LA	Transportation for soccer team	2,324	General 54.00%/Other 46.00%
Vehicle Utilization- February	Memphis, TN	Transportation for MLK speaker	161	General 54.00%/Other 46.00%
Vehicle Utilization- February	New Orleans, LA	Transportation for Alumni staff member	388	General 54.00%/Other 46.00%
Vehicle Utilization- February	Montgomery, AL	Transportation for Honda All-Star	1,260	General 54.00%/Other 46.00%
Vehicle Utilization- February	Little Rock, AR	Transportation for tennis	1,300	General 54.00%/Other 46.00%
Vehicle Utilization- February	Conway, AR	Transportation for softball	2,964	General 54.00%/Other 46.00%
Vehicle Utilization July 2010	Memphis, TN	Transportation for VP Business & Finance cand	138	General 54.00%/Other 46.00%
Vehicle Utilization July 2010	Memphis, TN	Transportation for VP Business & Finance cand	159	General 54.00%/Other 46.00%
Vehicle Utilization July 2010	Memphis, TN	Transportation for VP Business & Finance cand	160	General 54.00%/Other 46.00%
Vehicle Utilization July 2010	Memphis, TN	Transportation for VP Business & Finance cand	177	General 54.00%/Other 46.00%
Vehicle Utilization July 2010	St. Louis, MO	Transportation for baseball recruiting	751	General 54.00%/Other 46.00%
Vehicle Utilization July 2010	Memphis, TN	Transportation for VAST field trip	939	General 54.00%/Other 46.00%
Vehicle Utilization June 2011	New Orleans, LA	Transportaion for Delvian Annual Staff	504	General 54.00%/Other 46.00%
Vehicle Utilization May 2011	Memphis, TN	Transportation for SACS consultant	155	General 54.00%/Other 46.00%
Vehicle Utilization May 2012	Bossier City, LA	Transportation for baseball	3,101	General 54.00%/Other 46.00%

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

Mississippi Valley State University - On Campus

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Vehicle Utilization May 2013	Birmingham, AL	Transportation for softball	3,312	General 54.00%/Other 46.00%
Vehicle Utilization Sept 2010	Memphis, TN	Transportation for Miss MVSU	226	General 54.00%/Other 46.00%
Vehicle Utilization Sept 2010	Memphis, TN	Transportation for men's track	287	General 54.00%/Other 46.00%
Vehicle Utilization Sept 2010	Memphis, TN	Transportation for women's track	287	General 54.00%/Other 46.00%
Vehicle Utilization Sept 2010	Tuscaloosa, AL	Transportation for men's track	484	General 54.00%/Other 46.00%
Vehicle Utilization Sept 2010	Tuscaloosa, AL	Transportation for women's track	484	General 54.00%/Other 46.00%
Vehicle Utilization Sept 2010	Montgomery, AL	Transportation for cheerleades	1,188	General 54.00%/Other 46.00%
Vehicle Utilization Sept 2010	Montgomery, AL	Transportation for volleyball team	1,996	General 54.00%/Other 46.00%
Vehicle Utilization Sept 2010	New Orleans, LA	Transportation for volleyball team	2,028	General 54.00%/Other 46.00%
Vehicle Utilization Sept 2010	Montgomery, AL	Transportation for football team	2,132	General 54.00%/Other 46.00%
Vehicle Utilization Sept 2010	Houston, TX	Transportation for volleyball team	3,903	General 54.00%/Other 46.00%
Vehicle Utilization-April 2011	Memphis, TN	Transportation for tennis	550	General 54.00%/Other 46.00%
Vehicle Utilization-April 2011	Alexandria, LA	Transportation for golf	1,240	General 54.00%/Other 46.00%
Vehicle Utilization-April 2011	Monroe, LA	Transportation for baseball	1,352	General 54.00%/Other 46.00%
Vehicle Utilization-April 2011	Tuscaloosa, AL	Transportation for baseball	2,054	General 54.00%/Other 46.00%
Vehicle Utilization-April 2011	Alexandria, LA	Transportation for softball	2,737	General 54.00%/Other 46.00%
Vehicle Utilization-April 2011	Dallas, TX	Transportation for baseball	3,146	General 54.00%/Other 46.00%
Vehicle Utilization-April 2011	Auburn, AL	Transportation for softball	3,968	General 54.00%/Other 46.00%
Vehicle Utilization-April 2011	Huntsville, AL	Transportation for baseball	4,046	General 54.00%/Other 46.00%
Vehicle Utilization-January 20	Memphis, TN	Transportation for MLK speaker	160	General 54.00%/Other 46.00%
Vehicle Utilization-January 20	Pine Bluff, AR	Transportation for women's basketball	1,004	General 54.00%/Other 46.00%
Vehicle Utilization-January 20	Baton Rouge, LA	Transportation for tennis	1,242	General 54.00%/Other 46.00%
Vehicle Utilization-January 20	Grambling, LA	Transportation for women's basketball	1,697	General 54.00%/Other 46.00%

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

Mississippi Valley State University - On Campus

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Vehicle Utilization-January 20	Baton Rouge, LA	Transportation for women's basketball	2,126	General 54.00%/Other 46.00%
Vehicle Utilization-March 2011	Memphis, TN	Transportation for baseball	588	General 54.00%/Other 46.00%
Vehicle Utilization-March 2011	Huntsville, AL	Transportation for tennis	1,356	General 54.00%/Other 46.00%
Vehicle Utilization-March 2011	Huntsville, AL	Transportation for golf	1,658	General 54.00%/Other 46.00%
Vehicle Utilization-March 2011	St. Louis, MO	Transportation for Honda All-Star	1,812	General 54.00%/Other 46.00%
Vehicle Utilization-March 2011	Garland, TX	Transportation for cheerleades	2,322	General 54.00%/Other 46.00%
Vehicle Utilization-March 2011	College Station, TX	Transportation for softball	2,430	General 54.00%/Other 46.00%
Vehicle Utilization-March 2011	Garland, TX	Transportation for women's basketball	3,604	General 54.00%/Other 46.00%
Vehicle Utilization-March 2011	Florida/Alabama	Transportation for baseball recruiting	10,286	General 54.00%/Other 46.00%
Vehicle Utilization-October 20	Pine Bluff, AR	Transportation for volleyball team	1,011	General 54.00%/Other 46.00%
Vehicle Utilization-October 20	Baton Rouge, LA	Transportation for cheerleades	1,158	General 54.00%/Other 46.00%
Vehicle Utilization-October 20	Fayetteville, AR	Transportation for men's track	1,292	General 54.00%/Other 46.00%
Vehicle Utilization-October 20	Fayetteville, AR	Transportation for women's track	1,292	General 54.00%/Other 46.00%
Vehicle Utilization-October 20	Houston, TX	Transportation for golf team	1,716	General 54.00%/Other 46.00%
Vehicle Utilization-October 20	Baton Rouge, LA	Transportation for football team	1,856	General 54.00%/Other 46.00%
Vehicle Utilization-October 20	Baton Rouge, LA	Transportation for volleyball team	2,077	General 54.00%/Other 46.00%
Washington Hilton Hotel	Washington, DC	Lodging for students & faculty attending the	1,865	General 54.00%/Other 46.00%
Washington III, Earnest	Memphis, TN	Transported student athlete to airport	135	General 54.00%/Other 46.00%
Washington, Barbara J P.	Orlando, FL	Honda All Star team transportation	158	General 54.00%/Other 46.00%
WELL-KILBERT-HOTEL-VBALL	Various Cities	Advance clearance for volleyball meals	3,215	General 54.00%/Other 46.00%
Wells, Kilbert, Tanya-TR002	Minneapolis, MN	Motivational Seminar	245	General 54.00%/Other 46.00%
Wells-Kilbert, Tanya A.	Memphis, TN	Women's basketball recruiting	62	General 54.00%/Other 46.00%
Wells-Kilbert, Tanya A.	Atlanta, GA	Women's basketball recruiting	183	General 54.00%/Other 46.00%

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

Mississippi Valley State University - On Campus

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Wells-Kilbert, Tanya A.	Pine Bluff, AR	Advance clearance for volleyball meals	315	General 54.00%/Other 46.00%
Wells-Kilbert, Tanya A.	Grambling, LA	Advance clearance for volleyball meals	370	General 54.00%/Other 46.00%
Wells-Kilbert, Tanya A.	Minneapolis, MN	Motivational Seminar	472	General 54.00%/Other 46.00%
Wells-Kilbert, Tanya A.	Little Rock, AR	Advance clearance for volleyball meals	600	General 54.00%/Other 46.00%
Wells-Kilbert, Tanya A.	Baton Rouge, LA	Advance clearance for volleyball meals	983	General 54.00%/Other 46.00%
Wells-Kilbert, Tanya A.	Montgomery, AL	Advance clearance for volleyball meals	1,003	General 54.00%/Other 46.00%
Wells-Kilbert, Tanya A.	Houston, TX	Advance clearance for volleyball meals	1,650	General 54.00%/Other 46.00%
Wells-Kilbert, Tanya A.	New Orleans, LA	Advance clearance for volleyball meals	1,656	General 54.00%/Other 46.00%
Welton, Sammie	Forth Worth, TX	National NABSE Conference	652	General 54.00%/Other 46.00%
White, Stacy	Dallas, TX	SIGCSE 2011 Conference	733	General 54.00%/Other 46.00%
Williams & Fudge	Charlotte, NC	Registration fee for La Shon Brooks	215	General 54.00%/Other 46.00%
Williams, Raymond	Miami, FL	MathFest XX	989	General 54.00%/Other 46.00%
Wilson, Marikay G.	Crystal City, VA	Quality Assurance Symposium for HBCU/PBI	387	General 54.00%/Other 46.00%
Woods, Sean	Houston, TX	SWAC Spring Meeting	614	General 54.00%/Other 46.00%
Woods, Sean	Various Cities	Advance clearance for men's basketball team	18,757	General 54.00%/Other 46.00%
Wu, Xiaoqin	Roanoke, VA	30th Southeastern-Atlantic Regional Conferenc	609	General 54.00%/Other 46.00%
Wyndham Garden Hotel	New Orleans, LA	Volleyball team lodging	2,298	General 54.00%/Other 46.00%
Young, Eddiemae	Charleston, SC	2010 Charleston Conference	1,192	General 54.00%/Other 46.00%
Zheng, John	Memphis, TN	Transportation for English candidate	208	General 54.00%/Other 46.00%
Zheng, John	Palo Alto, CA	Association of Departments of English Chairs	757	General 54.00%/Other 46.00%
<b>Total Out of State Travel Cost</b>			<b>\$615,996</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Mississippi Valley State University - On Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
W.L. Burle, Engineers, P.A. / Professional Engineering for wastewater					
<i>Comp. Rate: \$115 per hour</i>					
<b>TOTAL 61610 Engineering</b>					
5720 Architecture					
Case & Associates / Landscape architectural consulting servi		1,600	2,000	2,000	35.64%/64.
<i>Comp. Rate: \$1,600 per service</i>					
<b>TOTAL 5720 Architecture</b>		<b>1,600</b>	<b>2,000</b>	<b>2,000</b>	
61616 MMRS Fees					
<b>TOTAL 61616 MMRS Fees</b>					
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
5730 Auditing Fees					
Digital Assurance Certification LLC / Centralized document Repository		1,000			35.64%/64.
<i>Comp. Rate: \$1,000 per year</i>					
IHL / Audit fees		75			35.64%/64.
<i>Comp. Rate: \$74.91 cost share allocat</i>					
J.E Vance & Company , P.A / Auditing services		4,100			35.64%/64.
<i>Comp. Rate: \$60 per hour</i>					
J.E Vance & Company , P.A / Internal control for compliance		6,200			35.64%/64.
<i>Comp. Rate: \$6,0 per hour</i>					
J.E Vance & Company , P.A / Accountants Report		8,520			35.64%/64.
<i>Comp. Rate: \$8,520 per report</i>					
J.E Vance & Company , P.A / Auditing services		26,140	33,500	33,500	35.64%/64.
<i>Comp. Rate: \$60 per hour</i>					
Mississippi Institutions of Higher Learning / Audit charges		5	40,000	40,000	35.64%/64.
<i>Comp. Rate: \$5.21 per allocation</i>					
Mississippi Institutions of Higher Learning / Audit charges		6			35.64%/64.
<i>Comp. Rate: \$5.66 per share</i>					
Mississippi Institutions of Higher Learning / Audit Charges		8			35.64%/64.
<i>Comp. Rate: \$7.54 allocation of 360.9</i>					
Mississippi Institutions of Higher Learning / Audit charges		44			35.64%/64.
<i>Comp. Rate: \$44.15 per share</i>					
Mississippi Institutions of Higher Learning / Auditing fees		49			35.64%/64.
<i>Comp. Rate: \$49.09 per allocation</i>					
Mississippi Institutions of Higher Learning / Allocation of system audit		207			35.64%/64.
<i>Comp. Rate: 2.09% allocation of \$9,8</i>					
Mississippi Institutions of Higher Learning / Attorney General's contract		5,642	10,000	10,000	35.64%/64.
<i>Comp. Rate: \$5,642.13 per allocation</i>					
Mississippi Institutions of Higher Learning / Attorney General's contract		5,642			35.64%/64.
<i>Comp. Rate: \$5,642.13 per allocation</i>					
Mississippi Institutions of Higher Learning / KMPG Audit Charges		7,381	10,000	10,000	35.64%/64.
<i>Comp. Rate: \$1,230.20 avg cost per mo</i>					
Mississippi Institutions of Higher Learning / Auditing fees		10,498			35.64%/64.
<i>Comp. Rate: \$10,498.15 per allocation</i>					
Mississippi Institutions of Higher Learning / Audit Charges-KPMG		18,203			35.64%/64.
<i>Comp. Rate: \$18,203.18 per share</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Valley State University - On Campus

Name of Agency

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Office of the State Auditor / Property audit <i>Comp. Rate: \$30 per hour</i>		270	500	500	35.64%/64.
<b>TOTAL 5730 Auditing Fees</b>		<b>93,990</b>	<b>94,000</b>	<b>94,000</b>	
<b>5740 Medical Fees</b>					
Anesthesia Consultants of Indianapolis / Student medical expense <i>Comp. Rate: \$1,050 per visit</i>		1,050			35.64%/64.
Bolivar Medical Center / Student athlete medical expenses <i>Comp. Rate: \$790.86 per visit</i>		791			35.64%/64.
Greenwood Leflore Hospital / Athlete screenings <i>Comp. Rate: \$12 per test</i>		240			35.64%/64.
Greenwood Leflore Hospital / Student athlete medical expenses <i>Comp. Rate: \$360 per visit</i>		360			35.64%/64.
Greenwood Leflore Hospital / Student athlete medical expenses <i>Comp. Rate: \$435 per visit</i>		435			35.64%/64.
Greenwood Leflore Hospital / Student athlete medical expenses <i>Comp. Rate: \$1,162.26 per visit</i>		1,162	26,000	26,000	35.64%/64.
Greenwood Leflore Hospital / Student athlete medical expenses <i>Comp. Rate: \$1,208.20 per visit</i>		1,208			35.64%/64.
Greenwood Leflore Hospital / Student athlete physicals <i>Comp. Rate: \$12 per student</i>		2,988			35.64%/64.
Greenwood Leflore Hospital / Athletic Trainers Fee <i>Comp. Rate: \$3,958.19 per trainer</i>		7,916			35.64%/64.
Greenwood Leflore Hospital / Athletic Trainers Fee <i>Comp. Rate: \$5,447 per trainer</i>		10,894			35.64%/64.
Greenwood Leflore Hospital / Athletic Trainers Fee <i>Comp. Rate: \$11,062.54 per trainer</i>		22,125	60,000	60,000	35.64%/64.
Holland Insurance, Inc. / Student medical cost <i>Comp. Rate: \$17.25 per student</i>		4,209			35.64%/64.
Mississippi Sports Medicine / Student medical expenses <i>Comp. Rate: \$11,913.90 per year</i>		11,914			35.64%/64.
Mississippi Sports Medicine / Student medical expenses <i>Comp. Rate: \$18,234.60 per year</i>		18,235			35.64%/64.
Oliver, Donna Hill. / Medical reimbursement <i>Comp. Rate: \$1,584.80 per exam</i>		1,585	2,000	2,000	35.64%/64.
Smith Rouchon & Assoc. / Student athlete medical expenses <i>Comp. Rate: \$630 per visit</i>		630			35.64%/64.
United Medical Recovery L.L / Student athlete medical expenses <i>Comp. Rate: \$1,872 per claim</i>		1,872			35.64%/64.
<b>TOTAL 5740 Medical Fees</b>		<b>87,614</b>	<b>88,000</b>	<b>88,000</b>	
<b>5750 Instructional Services</b>					
Oklahoma Scoring Service In / English Exam Scoring Fee <i>Comp. Rate: \$3.43 average cost per te</i>		14			35.64%/64.
Oklahoma Scoring Service In / English Exam Scoring Fee <i>Comp. Rate: \$3.43 average cost per te</i>		22			35.64%/64.
Oklahoma Scoring Service In / English Exam Scoring Fee <i>Comp. Rate: \$3.43 average cost per te</i>		29	500	500	35.64%/64.
Oklahoma Scoring Service Inc / English Exam Scoring Fee <i>Comp. Rate: \$5 each</i>		5			35.64%/64.
Oklahoma Scoring Service Inc / English Exam Scoring Fee <i>Comp. Rate: \$5 each</i>		5			35.64%/64.



**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Valley State University - On Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Oklahoma Scoring Service Inc / English Exam Scoring Fee <i>Comp. Rate: \$3.43 average cost per te</i>		14			35.64%/64.
Oklahoma Scoring Service Inc / English Exam Scoring Fee <i>Comp. Rate: \$5 each</i>		15			35.64%/64.
Oklahoma Scoring Service Inc / Scoring fee <i>Comp. Rate: \$3.43 average cost per te</i>		52			35.64%/64.
<b>TOTAL 5750 Instructional Services</b>		<u>156</u>	<u>500</u>	<u>500</u>	
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61636)					
Mississippi IHL / Allocation of Attorney General Contract <i>Comp. Rate: 2.19% of \$223,413.11</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>					
5760 Legal Fees					
<b>TOTAL 5760 Legal Fees</b>					
5770 Laboratory and Testing Fees					
ACT / Residual Scoring Fee <i>Comp. Rate: \$29.50 each</i>		325			35.64%/64.
ACT / Residual Scoring Fee <i>Comp. Rate: \$30.50 each</i>		336	800	800	35.64%/64.
Educational Testing Service / On-line training <i>Comp. Rate: \$150 per training</i>		150	200	200	35.64%/64.
GED Testing Service / Annual fee <i>Comp. Rate: \$14.58 per month</i>		175	200	200	35.64%/64.
<b>TOTAL 5770 Laboratory and Testing Fees</b>		<u>986</u>	<u>1,200</u>	<u>1,200</u>	
6164X Medical Services (61640-61646)					
<b>TOTAL 6164X Medical Services (61640-61646)</b>					
61650 State Personnel Board					
<b>TOTAL 61650 State Personnel Board</b>					
5780 Consultant Expense Reimbursements					
A. Getter Guest House Expense / Consultant's living expenses <i>Comp. Rate: \$159 per period</i>		159			35.64%/64.
A. Getter Guest House Expense / Consultant's living expenses <i>Comp. Rate: \$212 per period</i>		212			35.64%/64.
A. Getter Guest House Expense / Consultant's living expenses <i>Comp. Rate: \$265 per period</i>		265			35.64%/64.
American Express / consultant travel cost <i>Comp. Rate: \$99 per airline ticket ch</i>		99			35.64%/64.
American Express / consultant travel cost <i>Comp. Rate: \$109 per airline ticket</i>		109			35.64%/64.
American Express / consultant travel cost <i>Comp. Rate: \$281 per airline ticket</i>		281			35.64%/64.
American Express / Guest speaker travel reimbursement cost <i>Comp. Rate: \$349.50 per airline ticke</i>		350			35.64%/64.

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Valley State University - On Campus

Name of Agency

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American Express / Consultant reimbursement cost <i>Comp. Rate: \$502.80 per airline ticke</i>		503			35.64%/64.
American Express / Guest speaker travel reimbursement cost <i>Comp. Rate: \$576.80 per airline ticke</i>		577	15,000	15,000	35.64%/64.
American Express / consultant travel cost <i>Comp. Rate: \$600 per airline ticket</i>		600			35.64%/64.
American Express / consultant travel cost <i>Comp. Rate: \$616 per airline ticket</i>		616			35.64%/64.
American Express / consultant travel cost <i>Comp. Rate: \$685 per airline ticket</i>		685			35.64%/64.
American Express / consultant travel cost <i>Comp. Rate: \$689 per airline ticket</i>		689			35.64%/64.
American Express / Guest speaker travel reimbursement cost <i>Comp. Rate: \$827.90 per airline ticke</i>		828			35.64%/64.
American Express / consultant travel cost <i>Comp. Rate: \$1,095 per airline ticket</i>		1,095			35.64%/64.
American Express / consultant travel cost <i>Comp. Rate: \$1,242 per airline ticket</i>		1,242			35.64%/64.
American Express / consultant travel cost <i>Comp. Rate: \$1,501 per airline ticket</i>		1,501			35.64%/64.
Billy Ownes Consulting-P026 / Consultant's reimbursement cost <i>Comp. Rate: \$726.93 per trip</i>		727	1,500	1,500	35.64%/64.
Brittain, John / Travel reimbursement cost <i>Comp. Rate: \$41.31 per trip</i>		41			35.64%/64.
Cintas Document Management / Travel reimbursement cost <i>Comp. Rate:</i>		133			35.64%/64.
Comfort Suites / Consultant travel <i>Comp. Rate: \$99.99 per night</i>		100			35.64%/64.
Comfort Suites / Consultant's lodging <i>Comp. Rate: \$97.19 per night</i>		680	1,000	1,000	35.64%/64.
Computer & Printer Services / Drive time <i>Comp. Rate: \$90 per trip</i>		180			35.64%/64.
Electric Bill for Dr. Yvett / Consultant living expense <i>Comp. Rate: \$208.93 per stay</i>		209	2,400	2,400	35.64%/64.
Evans Edwards, Nicole / Consultant fees <i>Comp. Rate: \$500 per day</i>		5,000			35.64%/64.
Getter, Angela / Consultant expense reimbursement <i>Comp. Rate: \$43 print cost</i>		43			35.64%/64.
Getter, Angela / Consultant travel cost <i>Comp. Rate: \$490 per trip</i>		490			35.64%/64.
Getter, Angela / Consultant fee <i>Comp. Rate: \$562.50 per day</i>		2,250			35.64%/64.
Getter, Angela / Consultant fee/travel <i>Comp. Rate: \$657.76 avg cost per day</i>		3,288			35.64%/64.
Gilkey, David / Consultant travel reimbursement <i>Comp. Rate: \$699.85 per trip</i>		700			35.64%/64.
Graves, Bettye R. / Consultant reimbursement cost <i>Comp. Rate: \$149 per trip</i>		149			35.64%/64.
Graves, Bettye R. / CAPP Consultant fee <i>Comp. Rate: \$500 per day</i>		1,500			35.64%/64.
Guy-Sheftall, Beverly / Speaker's travel <i>Comp. Rate: \$661.31 per trip</i>		661			35.64%/64.

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Valley State University - On Campus

Name of Agency

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Haire, Marvin / Distinguished Scholar travel cost <i>Comp. Rate: \$75.60 per night</i>		227			35.64%/64.
Hampton Inn of Greenwood / Consultant travel <i>Comp. Rate: \$99 per night</i>		99			35.64%/64.
Hampton Inn of Greenwood / Consultant travel cost <i>Comp. Rate: \$106.92 per night</i>		214			35.64%/64.
Hampton Inn of Greenwood / Consultant travel cost <i>Comp. Rate: \$109 per night</i>		218	2,000	2,000	35.64%/64.
Hampton Inn of Greenwood / Consultant travel cost <i>Comp. Rate: \$59.75 per night</i>		239			35.64%/64.
Hampton Inn of Greenwood / Consultant travel cost <i>Comp. Rate: \$139 per night</i>		278			35.64%/64.
Hampton Inn of Greenwood / Consultant travel cost <i>Comp. Rate: \$107 per night</i>		321			35.64%/64.
Holiday Inn Express and Sui / Consultants travel cost <i>Comp. Rate: \$83.16 per night</i>		231			35.64%/64.
Holiday Inn Express and Suites / Travel reimbursement cost <i>Comp. Rate: \$39 per night</i>		39	1,900	1,900	35.64%/64.
Housing Deposit for Dr.Yvet <i>Comp. Rate:</i>		340			35.64%/64.
Hutchins, Bessie W. / Travel reimbursement cost <i>Comp. Rate: \$20 avg cost per meal</i>		40			35.64%/64.
Information Technology Services / Consultant services <i>Comp. Rate: \$115 per consultation</i>		115			35.64%/64.
Isreal, Adrienne / Speaker travel costs <i>Comp. Rate: \$138 per trip</i>		138			35.64%/64.
Jackson Marriott Downtown / Consultant travel <i>Comp. Rate: \$86.22 per night</i>		86			35.64%/64.
Johnson, Steven E.. / Consultant travel reimbursement <i>Comp. Rate: \$1,234.85 per trip</i>		1,235			35.64%/64.
Khanna, Hareshnarayan / Consultant travel cost <i>Comp. Rate: \$52.92 per night</i>		53			35.64%/64.
Khanna, Hareshnarayan / Consultant travel cost <i>Comp. Rate: \$109.64 per night</i>		110			35.64%/64.
Khanna, Hareshnarayan / Consultant travel cost <i>Comp. Rate: \$729.04 per trip</i>		729			35.64%/64.
Khanna, Hareshnarayan / Consultant travel cost <i>Comp. Rate: \$761.03 per trip</i>		761			35.64%/64.
Khanna, Hareshnarayan / Consultant travel cost <i>Comp. Rate: \$852.48 per trip</i>		852			35.64%/64.
Khanna, Hareshnarayan / Consultant travel cost <i>Comp. Rate: 918.84 per trip</i>		919			35.64%/64.
Khanna, Hareshnarayan / Consultant travel cost <i>Comp. Rate: \$960.48 per trip</i>		960			35.64%/64.
Khanna, Hareshnarayan / Consultant travel cost <i>Comp. Rate: \$960.48 per trip</i>		960			35.64%/64.
Khanna, Hareshnarayan / Consultant travel cost <i>Comp. Rate: \$1,057.12 per trip</i>		1,057			35.64%/64.
Khanna, Hareshnarayan / Consultant travel cost <i>Comp. Rate: 1,300.74 per trip</i>		1,301			35.64%/64.
Lee, Tazinski P. / Consultant travel cost <i>Comp. Rate: \$83.16 per night</i>		83			35.64%/64.

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Valley State University - On Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Mullen, Dwight / Visiting Professor/Travel cost <i>Comp. Rate: \$712.16 per day</i>		712			35.64%/64.
Murph, Yvette U. / Consultant travel cost <i>Comp. Rate: \$874.71 per trip</i>		875	15,000	15,000	35.64%/64.
Ransom, Verna / Consultant travel cost <i>Comp. Rate: \$65 per student</i>		2,145			35.64%/64.
Rent for Dr.Yvette Murph / Consultant living expense <i>Comp. Rate: \$2,109 annually</i>		2,029			35.64%/64.
Sungard Higher Education, Inc / Consultant travel <i>Comp. Rate: \$1,261.28 per trip</i>		1,261	20,000	20,000	35.64%/64.
SunGard SCT Education Center / Consulting & training <i>Comp. Rate: \$\$187 per hour</i>		7,667			35.64%/64.
Tucker, Archie / Consultant travel cost <i>Comp. Rate: \$39 per night</i>		39			35.64%/64.
Underdue-Murph, Yvette / Consultant travel reimbursement <i>Comp. Rate: \$523.89 per trip</i>		524			35.64%/64.
Underdue-Murph, Yvette / Consultant travel reimbursement <i>Comp. Rate: \$650.40 per trip</i>		650			35.64%/64.
Underdue-Murph, Yvette / Consultant travel reimbursement <i>Comp. Rate: \$1,209.23 per trip</i>		1,209			35.64%/64.
W.L. Burle Engineers, P.A. / Travel cost <i>Comp. Rate: \$0.50 per mile</i>		180	1,000	1,000	35.64%/64.
Wade Incorporated / Travel cost <i>Comp. Rate: \$1.60 per mile</i>		126			35.64%/64.
Water Bill for Dr. Yvette M / Consultant living expense <i>Comp. Rate: \$119 annually</i>		119	200	200	35.64%/64.
<b>TOTAL 5780 Consultant Expense Reimbursements</b>		<u>55,103</u>	<u>60,000</u>	<u>60,000</u>	
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61690 Other Professional Fees and Services					
<b>TOTAL 61690 Other Professional Fees and Services</b>					
5790 Other Professional Fees and Services					
A & A Environmental Service / Professional service for water system <i>Comp. Rate: \$2,300 per month</i>		2,300			35.64%/64.
A & A Environmental Service / Professional service for water system <i>Comp. Rate: \$2,300 per month</i>		2,300			35.64%/64.
A & A Environmental Service / Professional service for water system <i>Comp. Rate: \$2,300 per month</i>		2,300			35.64%/64.
A & A Environmental Service / Professional service for water system <i>Comp. Rate: \$2,300 per month</i>		2,300			35.64%/64.
A & A Environmental Service / Professional service for water system <i>Comp. Rate: \$2,300 per month</i>		2,300	30,000	30,000	35.64%/64.
A & A Environmental Service / Professional service for water system <i>Comp. Rate: \$2,300 per month</i>		2,300			35.64%/64.
A & A Environmental Service / Professional service for water system <i>Comp. Rate: \$2,300 per month</i>		2,300			35.64%/64.
A & A Environmental Service / Professional service for water system <i>Comp. Rate: \$2,300 per month</i>		2,300			35.64%/64.

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Valley State University - On Campus

Name of Agency

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A & A Environmental Service / Professional service for water system <i>Comp. Rate: \$2,300 per month</i>		4,600			35.64%/64.
A & A Environmental Service / Professional service for water system <i>Comp. Rate: \$2,300 per month</i>		4,600			35.64%/64.
Abbas, Hamed / Soccer Official <i>Comp. Rate: \$140 per game</i>		140			35.64%/64.
Abbas, Hamed / Soccer Official <i>Comp. Rate: \$140 per game</i>		140			35.64%/64.
Abu-Salah, Khairy / Soccer Official <i>Comp. Rate: \$140 per game</i>		140			35.64%/64.
Abu-Salah, Khairy / Soccer Official <i>Comp. Rate: \$200 per game</i>		200			35.64%/64.
Academic Technologies Inc / Speed connect <i>Comp. Rate: \$75 per each</i>		300			35.64%/64.
ACT / Residual Scoring Fee <i>Comp. Rate: \$29.50 each</i>		561			35.64%/64.
ACT / Residual Scoring Fee <i>Comp. Rate: \$29.50 each</i>		1,239	2,000	2,000	35.64%/64.
Adams, Patrick / Men's basketball official <i>Comp. Rate: \$700 per game</i>		700			35.64%/64.
Adams, Patrick / Men's basketball official <i>Comp. Rate: \$700 per game</i>		700			35.64%/64.
Adams, Patrick / Men's basketball official <i>Comp. Rate: \$700 per game</i>		700			35.64%/64.
Addison, Emerus / Softball Official <i>Comp. Rate: \$150 per game</i>		150			35.64%/64.
ADT Security Services, INC / Security services <i>Comp. Rate: \$250.17 per month</i>		2,949	5,000	5,000	35.64%/64.
Airgas / Service fee <i>Comp. Rate: \$1,377 per year</i>		1,377	1,500	1,500	35.64%/64.
Ashley, Raymond / Carpet installation <i>Comp. Rate: \$4,434 per apartment</i>		200			35.64%/64.
Ashley's Rug World / Installation fee <i>Comp. Rate: \$794 per installation</i>		794			35.64%/64.
Ashley's Rug World / Installation fee <i>Comp. Rate: \$2,998 per installation</i>		2,995	4,000	4,000	35.64%/64.
Azore, Thaddeus / Football Official <i>Comp. Rate: \$750 per game</i>		750			35.64%/64.
B & E Communications, Inc. / Fire alarm system repair <i>Comp. Rate: \$80 per room</i>		160			35.64%/64.
B & E Communications, Inc. / Fire alarm system repair <i>Comp. Rate: \$500 each</i>		5,000	6,000	6,000	35.64%/64.
Baker, Eric / Women's basketball Official <i>Comp. Rate: \$700 per game</i>		700			35.64%/64.
Barker, James / Men's basketball official <i>Comp. Rate: \$700 per game</i>		700			35.64%/64.
Barrow, David / Soccer Official <i>Comp. Rate: \$140 per game</i>		280			35.64%/64.
Bennett, Charles / Volleyball Official <i>Comp. Rate: \$185 per game</i>		1,110			35.64%/64.
Bennett, Rochelle Y.. / Women's basketball Official <i>Comp. Rate: \$600 per game</i>		600			35.64%/64.

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Valley State University - On Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Bennett, Sallie / Volleyball Official <i>Comp. Rate: \$185 per game</i>		1,110			35.64%/64.
Best, Prenis Z. / Softball Official <i>Comp. Rate: \$125 per game</i>		375			35.64%/64.
Billy Ownes Consulting-P026 / Consulting Services for Financial Statem <i>Comp. Rate: \$250 per hour</i>		19,273	25,000	25,000	35.64%/64.
Blackboard, Inc. / Managed call center <i>Comp. Rate: \$5,513.33 per month</i>		24,170	30,000	30,000	35.64%/64.
Blake, Jerome / Men's basketball PA Announcer <i>Comp. Rate: \$55 per game</i>		605			35.64%/64.
Blake, Jerome A. / PA Announcer <i>Comp. Rate: \$55 per game</i>		165			35.64%/64.
Bradley, Kevin / Baseball Official <i>Comp. Rate: \$287.50 per game</i>		575			35.64%/64.
Branch Jr., Glen / Football Official <i>Comp. Rate: \$750 per game</i>		750			35.64%/64.
Brecheisen, Robert / Volleyball Official <i>Comp. Rate: \$185 per game</i>		370			35.64%/64.
Brittain, John / Speaker for MLK Convocation <i>Comp. Rate: \$2,000 per event</i>		2,000			35.64%/64.
Broadcast Media Group / Videography for Admissions <i>Comp. Rate: \$2,075 per day</i>		4,150	5,000	5,000	35.64%/64.
Brooks, Jimmie / Football Official <i>Comp. Rate: \$50 per scrimmage game</i>		50			35.64%/64.
Broussard, Ryan / Baseball Official <i>Comp. Rate: \$287.50 per game</i>		575			35.64%/64.
Brown, Arthur / Men's basketball official <i>Comp. Rate: \$700 per game</i>		700			35.64%/64.
Brown, Michael / Softball Official <i>Comp. Rate: \$100 per game</i>		100			35.64%/64.
Brown, Sidney / Football Official <i>Comp. Rate: \$750 per game</i>		750			35.64%/64.
Brunson, Sebrina L. / Football Official <i>Comp. Rate: \$650 per game</i>		650			35.64%/64.
Buggs, Eddie L. / Consultant fee <i>Comp. Rate: \$400 per month</i>		2,000			35.64%/64.
Business Office Solutions / Credit disbursement fees <i>Comp. Rate: \$250 per month</i>		250			35.64%/64.
Business Office Solutions / Credit disbursement fees <i>Comp. Rate: \$379.40 per month</i>		379	10,000	10,000	35.64%/64.
Business Office Solutions / Credit disbursement fees <i>Comp. Rate: \$386.60 per month</i>		387			35.64%/64.
Business Office Solutions / Credit disbursement fees <i>Comp. Rate: \$398.86 per month</i>		399			35.64%/64.
Business Office Solutions / Credit disbursement fees <i>Comp. Rate: \$551.26 per month</i>		551			35.64%/64.
Business Office Solutions / Credit disbursement fees <i>Comp. Rate: \$781.20 per month</i>		781			35.64%/64.
Business Office Solutions / Credit disbursement fees <i>Comp. Rate: \$995 per month</i>		995			35.64%/64.
Business Office Solutions / Credit disbursement fees <i>Comp. Rate: \$1,067.18 per month</i>		1,067			35.64%/64.

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Valley State University - On Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Business Office Solutions / Credit disbursement fees <i>Comp. Rate: \$1,098.84 per month</i>		1,099			35.64%/64.
Business Office Solutions / Credit disbursement fees <i>Comp. Rate: \$1,834.94 per month</i>		1,835			35.64%/64.
Carson, Michael / Soccer Official <i>Comp. Rate: \$200 per game</i>		200			35.64%/64.
Carson, Michael / Soccer Official <i>Comp. Rate: \$170 average cost per gam</i>		340			35.64%/64.
Carter, James / Football Official <i>Comp. Rate: \$750 per game</i>		750			35.64%/64.
Cheek, Tracy / Baseball Official <i>Comp. Rate: \$275 per game</i>		550			35.64%/64.
Cintas Document Management / Shredding Services <i>Comp. Rate: \$0.23 per pound</i>		920			35.64%/64.
Cintas Document Management / Shredding Services <i>Comp. Rate: \$0.23 per pound</i>		5,313	7,000	7,000	35.64%/64.
Cloud, Douglas / Women's basketball Official <i>Comp. Rate: \$700 per game</i>		700			35.64%/64.
Cloud, Douglas / Women's basketball Official <i>Comp. Rate: \$700 per game</i>		700			35.64%/64.
Cockrell, Christopher / Football Official <i>Comp. Rate: \$750 per game</i>		750			35.64%/64.
Coleman, Stevie B.. / Men's basketball official <i>Comp. Rate: \$700 per game</i>		700			35.64%/64.
Collins, Ronald / Baseball Official <i>Comp. Rate: \$275 per game</i>		550			35.64%/64.
Control Systems / Relocated CTU <i>Comp. Rate: \$576 per job</i>		576			35.64%/64.
Cooper, Harold J. / Women's basketball Official <i>Comp. Rate: \$700 per game</i>		700			35.64%/64.
Cosby, Alan / Men's basketball official <i>Comp. Rate: \$700 per game</i>		700			35.64%/64.
Cowan Music / Piano tuning <i>Comp. Rate: \$1,875 per piano</i>		1,875			35.64%/64.
Crigler, Lakisha / Guest Speaker <i>Comp. Rate: \$300 per event</i>		300			35.64%/64.
Cushenberry, Felicia / Women's basketball Official <i>Comp. Rate: \$700 per game</i>		700			35.64%/64.
Cushenberry, Felicia / Women's basketball Official <i>Comp. Rate: \$700 per game</i>		700			35.64%/64.
Cushenberry, Felicia / Women's basketball Official <i>Comp. Rate: \$700 per game</i>		700			35.64%/64.
Cypress Information Technol / Remote DBA services <i>Comp. Rate: \$5,500 per month</i>		11,000	10,000	10,000	35.64%/64.
Cypress Information Technol / Remote DBA services <i>Comp. Rate: \$5,500 per month</i>		11,000			35.64%/64.
Cypress Information Technol / Remote DBA services <i>Comp. Rate: \$5,500 per month</i>		11,000			35.64%/64.
Cypress Information Technol / Remote DBA services <i>Comp. Rate: \$5,500 per month</i>		11,000			35.64%/64.
Cypress Information Technol / Remote DBA services <i>Comp. Rate: \$5,500 per month</i>		11,000			35.64%/64.

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Valley State University - On Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Cypress Information Technology / Remote DBA services <i>Comp. Rate: \$5,500 per month</i>		11,000			35.64%/64.
D & T Design / Framing & matting photo <i>Comp. Rate: \$127.33 per photo</i>		127			35.64%/64.
Dade, Eddie / Softball Official <i>Comp. Rate: \$150 per game</i>		150			35.64%/64.
Davis, Kelly / Men's basketball official <i>Comp. Rate: \$300 per game</i>		300			35.64%/64.
Davis, Ken / Women's basketball Official <i>Comp. Rate: \$600 per game</i>		600			35.64%/64.
Davis, Temita / Website developer <i>Comp. Rate: \$1,250 per month</i>		1,250			35.64%/64.
Davis, Temita / Website developer <i>Comp. Rate: \$1,250 per month</i>		1,250			35.64%/64.
Day, Mary / Women's basketball Official <i>Comp. Rate: \$700 per game</i>		700			35.64%/64.
Dean, Elizen / Constructed cages for game room <i>Comp. Rate: \$80 per cage</i>		240			35.64%/64.
Delta Electric Power Association / Electrical services <i>Comp. Rate: \$202.48 avg cost per serv</i>		202			35.64%/64.
Deshazier, Donte / Intramural Activities Statistician <i>Comp. Rate: \$20 per activity</i>		100			35.64%/64.
Dixie Fire Protection / Fire Extinguishers Service Call <i>Comp. Rate: \$1,472 per service call</i>		1,472	5,000	5,000	35.64%/64.
Dixie Fire Protection / Fire Extinguishers Service Call <i>Comp. Rate: \$2,092 per service call</i>		2,092			35.64%/64.
DPS Crime Lab / Analytical fee <i>Comp. Rate: \$100 per month</i>		100	500	500	35.64%/64.
Eaton, Marvin / Softball Official <i>Comp. Rate: \$125 per game</i>		375			35.64%/64.
Education Strategy, LLC / Consultation fee <i>Comp. Rate: \$5,625 per term</i>		5,625	75,000	75,000	35.64%/64.
Education Strategy, LLC / Consultation fee <i>Comp. Rate: \$11,250 per term</i>		11,250			35.64%/64.
Education Strategy, LLC / Consultation fee <i>Comp. Rate: \$11,250 per term</i>		11,250			35.64%/64.
Education Strategy, LLC / Consultation fee <i>Comp. Rate: \$11,250 per term</i>		11,250			35.64%/64.
Education Strategy, LLC / Consultation fee <i>Comp. Rate: \$5,500 per term</i>		16,500			35.64%/64.
Educational Testing Service / On-line training <i>Comp. Rate: \$300 per training</i>		300			35.64%/64.
Eley, Clifton / Football Official <i>Comp. Rate: \$50 per scrimmage game</i>		50			35.64%/64.
Elmore, Craig / Softball Official <i>Comp. Rate: \$100 per game</i>		100			35.64%/64.
Entrekin, Robert / Baseball official <i>Comp. Rate: \$575 per game</i>		575			35.64%/64.
Everett, Derrick / Baseball official <i>Comp. Rate: \$225 per game</i>		225			35.64%/64.
Everett, Derrick / Baseball official <i>Comp. Rate: \$225 per game</i>		225			35.64%/64.



**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Valley State University - On Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Fells, Pamela / Volleyball Official <i>Comp. Rate: \$185 per game</i>		185			35.64%/64.
Fells, Pamela / Volleyball Official <i>Comp. Rate: \$185 per game</i>		740			35.64%/64.
Fogleman, Keith / Men's basketball official <i>Comp. Rate: \$600 per game</i>		600			35.64%/64.
Freeman, Matt / Soccer Official <i>Comp. Rate: \$140 per game</i>		140			35.64%/64.
Gallien, Jules / Women's basketball Official <i>Comp. Rate: \$700 per game</i>		700			35.64%/64.
Gant, William / Football Official <i>Comp. Rate: \$750 per game</i>		750			35.64%/64.
GHEC / Food service <i>Comp. Rate: \$350 per catering service</i>		350			35.64%/64.
GHEC / Credit hour production <i>Comp. Rate: \$10 per credit hour</i>		7,350	10,000	10,000	35.64%/64.
Goolsby, Jerry / Football Official <i>Comp. Rate: \$750 per game</i>		750			35.64%/64.
Gordon, Earl / Football Official <i>Comp. Rate: \$50 per scrimmage game</i>		50			35.64%/64.
Gordon, Earl / Football Official <i>Comp. Rate: \$650 per game</i>		650			35.64%/64.
Gordon, Roy L. / Football Official <i>Comp. Rate: \$50 per scrimmage game</i>		50			35.64%/64.
Graves, Bettye R. / Consultant fee <i>Comp. Rate: \$500 per day</i>		1,000			35.64%/64.
Gray, Eddie / Women's basketball Official <i>Comp. Rate: \$600 per game</i>		600			35.64%/64.
Gray, Eddie / Women's basketball Official <i>Comp. Rate: \$600 per game</i>		600			35.64%/64.
Greenville Higher Education / Food service <i>Comp. Rate: \$350 per catering service</i>		350	20,000	20,000	35.64%/64.
Greenville Higher Education / Credit hour production <i>Comp. Rate: \$10 per hour</i>		1,620			35.64%/64.
Greenville Higher Education / Credit hour production <i>Comp. Rate: \$10 per hour</i>		3,600			35.64%/64.
Greenville Higher Education / Credit hour production <i>Comp. Rate: \$10 per hour</i>		6,810			35.64%/64.
Greenwood Public School District / Custodial Workers <i>Comp. Rate: \$469.55 per month</i>		800	1,000	1,000	35.64%/64.
Hall, Howard / Women's basketball Official <i>Comp. Rate: \$600 per game</i>		600			35.64%/64.
Harris, Jesse / Football Official <i>Comp. Rate: \$50 per scrimmage game</i>		50			35.64%/64.
Harris, Ronnie J. / Women's basketball Official <i>Comp. Rate: \$700 per game</i>		700			35.64%/64.
Hathorn, Carl G. / Women's basketball Official <i>Comp. Rate: \$600 per game</i>		600			35.64%/64.
Hatten, Timothy / Women's basketball Official <i>Comp. Rate: \$600 per game</i>		600			35.64%/64.
Hayes, George / Tuned Piano <i>Comp. Rate: \$75 per service</i>		75			35.64%/64.

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Valley State University - On Campus

Name of Agency

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Heatly, John / Men's basketball official <i>Comp. Rate: \$700 per game</i>		700			35.64%/64.
Heatly, John / Men's basketball official <i>Comp. Rate: \$700 per game</i>		700			35.64%/64.
Heidenreich, Michael / Soccer Official <i>Comp. Rate: \$140 per game</i>		140			35.64%/64.
Heidenreich, Michael / Soccer Official <i>Comp. Rate: \$140 per game</i>		140			35.64%/64.
HEP Development Services / eMatch custom donor link <i>Comp. Rate: \$450 annually</i>		338	1,000	1,000	35.64%/64.
Holloway, Robert / Baseball official <i>Comp. Rate: \$225 per game</i>		225			35.64%/64.
Holloway, Roderick / Football Official <i>Comp. Rate: \$650 per game</i>		650			35.64%/64.
Hudson, Roy C. / Tour Guide <i>Comp. Rate: \$500 per day</i>	Y	500			35.64%/64.
Hudson, Willie / Pool table repair <i>Comp. Rate: \$116.67 avg cost per tabl</i>		300			35.64%/64.
Hudson, Willie / Repair service <i>Comp. Rate: \$300 per repair</i>		300			35.64%/64.
Impact System / Sound system engineer <i>Comp. Rate: \$2,325 avg cost per locat</i>		4,650	7,500	7,500	35.64%/64.
Information Technology Service / Statewide backbone fund <i>Comp. Rate: \$1,383 per month</i>		1,383			35.64%/64.
Information Technology Service / Frame relay circuit charge/statewide bac <i>Comp. Rate: \$1,607 per month</i>		1,607	14,000	14,000	35.64%/64.
Information Technology Services / Frame relay circuit charge <i>Comp. Rate: \$224 per month</i>		224			35.64%/64.
Information Technology Services / Frame relay circuit charge <i>Comp. Rate: \$224 per charge</i>		224			35.64%/64.
Information Technology Services / Frame relay/training <i>Comp. Rate: \$359.50 avg cost</i>		719			35.64%/64.
Information Technology Services / Statewide backbone fund <i>Comp. Rate: \$1,080 per month</i>		1,080			35.64%/64.
Information Technology Services / Statewide backbone fund <i>Comp. Rate: \$1,080 per month</i>		1,080			35.64%/64.
Information Technology Services / Statewide backbone fund <i>Comp. Rate: \$1,080 per month</i>		1,080			35.64%/64.
Information Technology Services / Statewide backbone fund <i>Comp. Rate: \$1,080 per month</i>		2,160			35.64%/64.
Interface Security Systems, / Labor for alarm system <i>Comp. Rate: \$94 per service call</i>		94			35.64%/64.
Interface Security Systems, / Security monitoring <i>Comp. Rate: \$194.52 per month</i>		195	3,500	3,500	35.64%/64.
Interface Security Systems, / Labor for alarm system <i>Comp. Rate: \$75 per door programmed</i>		225			35.64%/64.
Interface Security Systems, / Monitoring/Maintenance <i>Comp. Rate: \$239.70 annually</i>		240			35.64%/64.
International Museum of Muslim / Workshop presenter <i>Comp. Rate: \$1,666.67 per day</i>		5,000			35.64%/64.
International Museum of Muslim / Traveling Timbuktu Exhibition <i>Comp. Rate: \$10,000 per exhibit</i>		10,000	15,000	15,000	35.64%/64.

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Valley State University - On Campus

Name of Agency

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Isreal, Adrienne / Speaker fee <i>Comp. Rate: \$500 per faculty institut</i>		500			35.64%/64.
Itta Bena Community Outreach / Entertainment services <i>Comp. Rate: \$425 avg cost per enterta</i>		850	1,850	1,850	35.64%/64.
James Self Inc dba JSI / Installation fee <i>Comp. Rate: \$2,790 per job</i>		2,790			35.64%/64.
Jarrett, Bryon / Men's basketball official <i>Comp. Rate: \$300 per game</i>		300			35.64%/64.
Jarrett, Bryon / Men's basketball official <i>Comp. Rate: \$700 per game</i>		700			35.64%/64.
Jarrett, Bryon / Men's basketball official <i>Comp. Rate: \$700 per game</i>		700			35.64%/64.
Jelks, Birlette / Soccer Official <i>Comp. Rate: \$140 per game</i>		140			35.64%/64.
Jelks, Birlette / Soccer Official <i>Comp. Rate: \$140 per game</i>		140			35.64%/64.
Johnson and Johnson Construction / Built computer tables <i>Comp. Rate: \$200 per table</i>		1,800			35.64%/64.
Johnson, Anthony / Football Official <i>Comp. Rate: \$750 per game</i>		750			35.64%/64.
Johnson, Joseph / Art exhibit transportation <i>Comp. Rate: \$0.51 per mile</i>		264			35.64%/64.
Jones, John D. / Consultant fee <i>Comp. Rate: \$600 per day</i>		1,200			35.64%/64.
Jones, Lorenzo / Baseball official <i>Comp. Rate: \$275 per game</i>		550			35.64%/64.
Jones, Ralph / Art exhibit transportation <i>Comp. Rate: \$0.51 per mile</i>		59			35.64%/64.
Jordan Construction / Installation fee <i>Comp. Rate: \$4,850 per installation</i>		4,850	6,000	6,000	35.64%/64.
Jordan, Janice R. / Women's basketball Official <i>Comp. Rate: \$600 per day</i>		600			35.64%/64.
Jordan, Janice R. / Women's basketball Official <i>Comp. Rate: \$600 per day</i>		600			35.64%/64.
Judge, James / Baseball official <i>Comp. Rate: \$575 per game</i>		575			35.64%/64.
Kelly, Eddie / Football Official <i>Comp. Rate: \$650 per game</i>		650			35.64%/64.
Kidd, LaShonda / Volleyball Official <i>Comp. Rate: \$185 per game</i>		185			35.64%/64.
Kidd, LaShonda / Volleyball Official <i>Comp. Rate: \$185 per game</i>		185			35.64%/64.
Kidd, LaShonda / Volleyball Official <i>Comp. Rate: \$185 per game</i>		185			35.64%/64.
Kidd, LaShonda / Volleyball Official <i>Comp. Rate: \$185 per game</i>		370			35.64%/64.
Kidd, LaShonda / Women's basketball Official <i>Comp. Rate: \$600 per game</i>		600			35.64%/64.
Kidd, Tyrone / Men's basketball official <i>Comp. Rate: \$700 per game</i>		700			35.64%/64.
Killough, Tommy / Baseball official <i>Comp. Rate: \$550 per game</i>		550			35.64%/64.

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Valley State University - On Campus

Name of Agency

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King, Chris / Men's basketball official <i>Comp. Rate: \$600 per game</i>		600			35.64%/64.
Knight, Twan / Football Official <i>Comp. Rate: \$650 per game</i>		650			35.64%/64.
La'Marr, Ecitrym S. / Women's basketball Official <i>Comp. Rate: \$700 per game</i>		700			35.64%/64.
Landry, Douglas / Football Official <i>Comp. Rate: \$650 per game</i>		650			35.64%/64.
Lane, Craig / Men's basketball official <i>Comp. Rate: \$600 per game</i>		600			35.64%/64.
Lane, Karl / Men's basketball official <i>Comp. Rate: \$300 per game</i>		300			35.64%/64.
Lane, Karl / Men's basketball official <i>Comp. Rate: \$700 per game</i>		700			35.64%/64.
Langford, Ken / Baseball official <i>Comp. Rate: \$550 per game</i>		550			35.64%/64.
Lee Abraham Rental / Provide rental space <i>Comp. Rate: \$4,346.48 per month</i>		17,386			35.64%/64.
Lee, Ya / Soccer Official <i>Comp. Rate: \$200 per game</i>		200			35.64%/64.
Lemmons, Debbie / Softball Official <i>Comp. Rate: \$100 per game</i>		100			35.64%/64.
Lewis, Mike / Women's basketball Official <i>Comp. Rate: \$600 per game</i>		600			35.64%/64.
Lewis, Mike / Women's basketball Official <i>Comp. Rate: \$600 per game</i>		600			35.64%/64.
Lowe, Curtis / Football Official <i>Comp. Rate: \$750 per game</i>		750			35.64%/64.
Lyrasis / OCLC Services <i>Comp. Rate: \$40,000 annual contract</i>		40,000	50,000	50,000	35.64%/64.
Maddrama Performance Troupe / Performers <i>Comp. Rate: \$1,500 per performance</i>		1,500	2,000	2,000	35.64%/64.
Martin, Timothy / Football Official <i>Comp. Rate: \$650 per game</i>		650			35.64%/64.
McGhee, Kevin / Men's basketball official <i>Comp. Rate: \$300 per game</i>		300			35.64%/64.
McHenry, Dr. Darleana / Teacher Professional Development Worksho <i>Comp. Rate: \$500 per day</i>		500			35.64%/64.
McHenry, Dr. Darleana / Workshop presenter <i>Comp. Rate: \$500 per day</i>		500			35.64%/64.
MDCC/GHEC / Registration services <i>Comp. Rate: \$350 per day</i>		350	750	750	35.64%/64.
Midwest Library Service / FY 2011 Titles <i>Comp. Rate: \$100 per year</i>		10,000	10,000	10,000	35.64%/64.
Mississippi College / Track entry fee <i>Comp. Rate: \$50 per entry</i>		50			35.64%/64.
Mississippi Institutions of Higher Learning / IPEND Users Monitoring Fee <i>Comp. Rate: \$25 per year</i>		25			35.64%/64.
Mississippi Institutions of Higher Learning / Monitoring fee <i>Comp. Rate: \$177.34 annual cost share</i>		177			35.64%/64.
Mississippi Institutions of Higher Learning / Course Redesign <i>Comp. Rate: \$5078.12 per report</i>		5,078			35.64%/64.

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Valley State University - On Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Mississippi Institutions of Higher Learning / Budget supplement <i>Comp. Rate: \$6,359 annually</i>		6,359			35.64%/64.
Mississippi Institutions of Higher Learning / Budget supplement <i>Comp. Rate: \$6,359 annually</i>		6,359	25,000	25,000	35.64%/64.
Mississippi Rural Water Ass / 2010 Consumer Confidence Report <i>Comp. Rate: \$70 per report</i>		70	100	100	35.64%/64.
Mitchell, Darrell / Women's basketball Official <i>Comp. Rate: \$600 per game</i>		600			35.64%/64.
Mitchell, Kevin / Football Official <i>Comp. Rate: \$750 per game</i>		750			35.64%/64.
Montgomery, Thomas Victory. / Men's basketball official <i>Comp. Rate: \$700 per game</i>		700			35.64%/64.
Moore, Alex / Football Official <i>Comp. Rate: \$650 per game</i>		650			35.64%/64.
Mullen, Dolly / Visiting Professor <i>Comp. Rate: \$500 per day</i>		500			35.64%/64.
Multi-Con Inc. / Installation fee <i>Comp. Rate: \$5,558 per room</i>		5,558	5,600	5,600	35.64%/64.
Murph, Yvette U.. / Consultant fees <i>Comp. Rate: \$106.06 per day</i>		1,167			35.64%/64.
Murph, Yvette U.. / Professional training for Admissions <i>Comp. Rate: \$261.90 per day</i>		1,833			35.64%/64.
Murph, Yvette U.. / Consultant services <i>Comp. Rate: \$6,444.38 per month</i>		6,444			35.64%/64.
Murph, Yvette U.. / Consultant services <i>Comp. Rate: \$6,444.38 per month</i>		6,444	77,500	77,500	35.64%/64.
Nance, Michael / Men's basketball official <i>Comp. Rate: \$700 per month</i>		700			35.64%/64.
Nelnet Business Solutions / Discount fees for FACTS <i>Comp. Rate: \$0.66 per month</i>		2			35.64%/64.
Newman, Gregory / Football Official <i>Comp. Rate: \$650 per game</i>		650			35.64%/64.
Orkin Pest Control Inc / Pest control services <i>Comp. Rate: \$300 per month</i>		300	1,000	1,000	35.64%/64.
Orkin Pest Control Inc / Pest control services <i>Comp. Rate: \$257.67 average cost per</i>		1,592			35.64%/64.
Parks, Betty / Volleyball Official <i>Comp. Rate: \$185 per game</i>		185			35.64%/64.
Parks, Betty / Volleyball Official <i>Comp. Rate: \$185 per game</i>		185			35.64%/64.
Parks, Betty / Volleyball Official <i>Comp. Rate: \$185 per game</i>		185			35.64%/64.
Parks, Betty / Volleyball Official <i>Comp. Rate: \$185 per game</i>		370			35.64%/64.
Parks, Betty / Volleyball Official <i>Comp. Rate: \$185 per game</i>		370			35.64%/64.
Peters, Thomas / Volleyball Official <i>Comp. Rate: \$185 per game</i>		370			35.64%/64.
Pheal, Earnie / Men's basketball official <i>Comp. Rate: \$600 per game</i>		600			35.64%/64.
Phillips, William R.. / Men's basketball official <i>Comp. Rate: \$300 per game</i>		300			35.64%/64.

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Valley State University - On Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Potter, Matthew / Men's basketball official <i>Comp. Rate: \$700 per game</i>		700			35.64%/64.
Poxes, Jr., Alberto / Soccer Official <i>Comp. Rate: \$140 per game</i>		140			35.64%/64.
Prowell, Michael / Football Official <i>Comp. Rate: \$650 per game</i>		650			35.64%/64.
Pure Air Filter Sales & Ser / Filter Service <i>Comp. Rate: \$1,007.46 avg cost per mo</i>		12,090	13,000	13,000	35.64%/64.
R&B Solutions / Default prevention management <i>Comp. Rate: \$59,873 annually</i>		59,873	60,000	60,000	35.64%/64.
Ransom, Verna / Workshop presenter <i>Comp. Rate: \$500 per day</i>		500			35.64%/64.
Ransom, Verna / Supervising teaching <i>Comp. Rate: \$2,340 per semester</i>		2,340	2,500	2,500	35.64%/64.
Redlaser Technology Inc. / Completed Mini Web Portal <i>Comp. Rate: \$4,999.99 per job</i>		5,000	5,000	5,000	35.64%/64.
Reed Exterminating Co / Pest control services <i>Comp. Rate: \$700 per month</i>		1,400	2,500	2,500	35.64%/64.
Render, G. Roland / Men's basketball official <i>Comp. Rate: \$700 per game</i>		700			35.64%/64.
Ricoh Americas Corp / Labor charge <i>Comp. Rate: \$172.84 per hour</i>		330			35.64%/64.
Ricoh Americas Corp / Labor charge <i>Comp. Rate: \$172.84 per hour</i>		828			35.64%/64.
Riveros, Guilmermo / Soccer Official <i>Comp. Rate: \$140 per game</i>		140			35.64%/64.
Robert-Potter, Matthew / Men's basketball official <i>Comp. Rate: \$700 per game</i>		700			35.64%/64.
Robinson Electric Co. / Installation fee <i>Comp. Rate: \$46,225 per sound system</i>		46,225	30,000	30,000	35.64%/64.
Robinson, Augustus / DJ for MVSU 2011 Showcase <i>Comp. Rate: \$150 per event</i>		150			35.64%/64.
Rodgers, Shedrick / Baseball official <i>Comp. Rate: \$275 per game</i>		550			35.64%/64.
Rodgers, Shedrick / Baseball official <i>Comp. Rate: \$275 per game</i>		550			35.64%/64.
Rogers, Brad / Football Official <i>Comp. Rate: \$650 per game</i>		650			35.64%/64.
Ross, Clinton E. / Women's basketball Official <i>Comp. Rate: \$30 per game</i>		270			35.64%/64.
Ross, Clinton E. / Men's basketball Official <i>Comp. Rate: \$30 per game</i>		270			35.64%/64.
Safe Security / Security services <i>Comp. Rate: \$12.34 per hour</i>		296	5,000	5,000	35.64%/64.
Safe Security / Security services <i>Comp. Rate: \$12.34 per hour</i>		1,728			35.64%/64.
Sago, Samuel / Musician fee <i>Comp. Rate: \$125 per event</i>		125			35.64%/64.
Sallie Mae / Monthly fee <i>Comp. Rate: \$250 per month</i>		250	3,000	3,000	35.64%/64.
Sanchez, Mario / Soccer Official <i>Comp. Rate: \$140 per game</i>		140			35.64%/64.

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Valley State University - On Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Sanchez, Mario / Soccer Official <i>Comp. Rate: \$140 per game</i>		140			35.64%/64.
Sanders, Darryl / Softball Official <i>Comp. Rate: \$125 per game</i>		375			35.64%/64.
Sanders, Kathy A. / Coronation decorator <i>Comp. Rate: \$800 per event</i>		800	1,000	1,000	35.64%/64.
Scott, Al S. / Intramural Activities Official <i>Comp. Rate: 200 per day</i>		1,800	2,000	2,000	35.64%/64.
Scott, Gail / Volleyball Official <i>Comp. Rate: \$185 per game</i>		185			35.64%/64.
Scott, Theran / Softball Official <i>Comp. Rate: \$150 per game</i>		150			35.64%/64.
Shaw, Jessie / Teacher Professional Development Worksho <i>Comp. Rate: \$500 per day</i>		500			35.64%/64.
Shaw, Jessie / Teacher Professional Development Worksho <i>Comp. Rate: \$500 per day</i>		500			35.64%/64.
Short, Kelvin / Women's basketball Official <i>Comp. Rate: \$600 per game</i>		600			35.64%/64.
Sigler, Forrest / Baseball official <i>Comp. Rate: \$700 per game</i>		700			35.64%/64.
Singleton, Marcellus / Football Chain Crew <i>Comp. Rate: \$40 per game</i>		120			35.64%/64.
Smith, Aundree / Women's basketball Official <i>Comp. Rate: \$600 per game</i>		600			35.64%/64.
Smith, Billy / Softball Official <i>Comp. Rate: \$150 per game</i>		150			35.64%/64.
Smith, Tammie / Women's basketball Official <i>Comp. Rate: \$600 per game</i>		600			35.64%/64.
Sphinx Management Group, Inc / Talent show host <i>Comp. Rate: \$8,086 per event</i>		8,086	20,000	20,000	35.64%/64.
Sphinx Management Group, Inc / Fall 2010 Comedy Show <i>Comp. Rate: \$12,767.09 per event</i>		12,797			35.64%/64.
Stanley Security Solutions / Monitoring & Maintenance <i>Comp. Rate: \$72.06 per month</i>		72	1,000	1,000	35.64%/64.
Stanley Security Solutions / Monitoring & Maintenance <i>Comp. Rate: \$72.06 per month</i>		72			35.64%/64.
Stanley Security Solutions / Security monitoring <i>Comp. Rate: \$72.06 per month</i>		72			35.64%/64.
Stanley Security Solutions / Security monitoring <i>Comp. Rate: \$72.06 per month</i>		72			35.64%/64.
Stanley Security Solutions / Security monitoring <i>Comp. Rate: \$72.06 per month</i>		72			35.64%/64.
Stanley Security Solutions / Security monitoring <i>Comp. Rate: \$72.06 per month</i>		72			35.64%/64.
Starkey, Scott / Women's basketball Official <i>Comp. Rate: \$700 per game</i>		700			35.64%/64.
Stigler, Forrest M. / Men's basketball official <i>Comp. Rate: \$300 per game</i>		300			35.64%/64.
Sungard Higher Education, I / Consultant fee <i>Comp. Rate: \$196 per hour</i>		1,029	20,000	20,000	35.64%/64.
Sungard Higher Education, Inc / Consultant fee <i>Comp. Rate: \$191.50 average cost per</i>		2,116			35.64%/64.

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Valley State University - On Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
SunGard SCT Education Center / Consultant fee <i>Comp. Rate: \$196 per hour</i>		2,352			35.64%/64.
Teacher Professional Dev Se / Professional training <i>Comp. Rate: \$500 per training</i>		500			35.64%/64.
Terrence Hurssey / Emergency Water Inspection <i>Comp. Rate: \$1,026.74 per inspection</i>		1,027	8,000	8,000	35.64%/64.
Terrence Hurssey / Backflow assembly testing <i>Comp. Rate: \$1,030 per day</i>		1,030			35.64%/64.
Terrence Hurssey / Backflow assembly testing <i>Comp. Rate: \$2,645 per day</i>		2,645			35.64%/64.
Terry Welding Service / Labor charges <i>Comp. Rate: \$500 per gate</i>		500	1,000	1,000	35.64%/64.
The Solutions Team / Online data backup <i>Comp. Rate: \$4.50 per GB</i>		3,268	40,000	40,000	35.64%/64.
The Solutions Team / Online data backup <i>Comp. Rate: \$4.50 per GB</i>		3,290			35.64%/64.
The Solutions Team / Online data backup <i>Comp. Rate: \$4.50 per GB</i>		4,073			35.64%/64.
The Solutions Team / Online data backup <i>Comp. Rate: \$4.50 per GB</i>		4,087			35.64%/64.
The Solutions Team / Online data backup <i>Comp. Rate: \$4.50 per GB</i>		4,275			35.64%/64.
The Solutions Team / Online data backup <i>Comp. Rate: \$4.50 per GB</i>		4,303			35.64%/64.
The Solutions Team / Online data backup <i>Comp. Rate: \$4.50 per GB</i>		4,370			35.64%/64.
The Solutions Team / Online data backup <i>Comp. Rate: \$4.50 per GB</i>		4,438			35.64%/64.
Thirston, Latonia / Statistical services <i>Comp. Rate: \$100 per day</i>		200			35.64%/64.
Thomas, Dewayne / Softball Official <i>Comp. Rate: \$125 per game</i>		125			35.64%/64.
Thomas, Dewayne / Softball Official <i>Comp. Rate: \$150 per game</i>		150			35.64%/64.
Thomas, Dewayne / Softball Official <i>Comp. Rate: \$150 per game</i>		150			35.64%/64.
Thomas, Dewayne / Softball Official <i>Comp. Rate: \$125 per game</i>		250			35.64%/64.
Thomas, Talbertcu / Volleyball Official <i>Comp. Rate: \$185 per game</i>		185			35.64%/64.
Thomas, Talbertcu / Volleyball Official <i>Comp. Rate: \$185 per game</i>		370			35.64%/64.
Thomas, Talbertcu / Volleyball Official <i>Comp. Rate: \$185 per game</i>		370			35.64%/64.
Toole, Corey Darnell. / Musician fee <i>Comp. Rate: \$125 per event</i>		125			35.64%/64.
Torrence, Willie Lloyd. / Softball Official <i>Comp. Rate: \$125 per game</i>		125			35.64%/64.
Torrence, Willie Lloyd. / Softball Official <i>Comp. Rate: \$150 per game</i>		150			35.64%/64.
Torrence, Willie Lloyd. / Softball Official <i>Comp. Rate: \$125 per game</i>		250			35.64%/64.





**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Valley State University - On Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
W.L. Burle Engineers, P.A. / Testing & engineering cost <i>Comp. Rate: \$125 avg cost per hour</i>		1,505			35.64%/64.
W.L. Burle Engineers, P.A. / Testing & engineering cost <i>Comp. Rate: \$652.83 average cost per</i>		1,959			35.64%/64.
W.L. Burle Engineers, P.A. / Discharge Monitoring Report Sampling <i>Comp. Rate: \$2,341 per month</i>		2,341			35.64%/64.
Walker, Courtney / Women's basketball Official <i>Comp. Rate: \$700 per game</i>		700			35.64%/64.
Walker, Robert / Soccer Official <i>Comp. Rate: \$200 per game</i>		200			35.64%/64.
Ware, Terry / Men's basketball official <i>Comp. Rate: \$700 per game</i>		700			35.64%/64.
Waters Truck & Tractors / Labor charges <i>Comp. Rate: \$450 per job</i>		450			35.64%/64.
Weathers, Brenda / Women's basketball Official <i>Comp. Rate: \$40 per game</i>		400			35.64%/64.
Weathers, Brenda / Men's basketball Official <i>Comp. Rate: \$40 per game</i>		440			35.64%/64.
West Asset Management / List fee <i>Comp. Rate: \$25 per student</i>		450	12,000	12,000	35.64%/64.
West Asset Management / List fee <i>Comp. Rate: \$25 per student</i>		550			35.64%/64.
West Asset Management / List fee <i>Comp. Rate: \$25 per student</i>		600			35.64%/64.
West Asset Management / List fee <i>Comp. Rate: \$25 per student</i>		4,600			35.64%/64.
West Asset Management / List fee <i>Comp. Rate: \$25 per student</i>		5,175			35.64%/64.
Weston, Randy / Honorarium <i>Comp. Rate: \$600 per day</i>		3,000			35.64%/64.
White, George / Baseball official <i>Comp. Rate: \$275 per game</i>		550			35.64%/64.
Williams, Harry / Consultant fees <i>Comp. Rate: \$1,000 per day</i>		2,000			35.64%/64.
Williams, Lewis / Soccer Official <i>Comp. Rate: \$200 per day</i>		200			35.64%/64.
Williams, Neonta / Women's basketball Official <i>Comp. Rate: \$600 per game</i>		600			35.64%/64.
Williams, Samuel / Baseball official <i>Comp. Rate: \$225 per game</i>		225			35.64%/64.
Williams, Samuel / Baseball official <i>Comp. Rate: 225 per game</i>		225			35.64%/64.
Williams, Terrence / Football Chain Crew <i>Comp. Rate: \$40 per game</i>		120			35.64%/64.
Wilson, Frank / Volleyball Official <i>Comp. Rate: \$185 per game</i>		185			35.64%/64.
Wortham, John / Men's basketball official <i>Comp. Rate: \$25 per game</i>		730			35.64%/64.
Wright, Willie / Softball Official <i>Comp. Rate: \$100 per game</i>		100			35.64%/64.
Wright, Willie / Softball Official <i>Comp. Rate: \$125 per game</i>		125			35.64%/64.

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Valley State University - On Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Wright, Willie / Softball Official <i>Comp. Rate: \$150 per game</i>		150			35.64%/64.
Wright, Willie / Softball Official <i>Comp. Rate: \$150 per game</i>		150			35.64%/64.
Wright, Willie / Softball Official <i>Comp. Rate: \$250 per game</i>		250			35.64%/64.
<b>TOTAL 5790 Other Professional Fees and Services</b>		<u>793,074</u>	<u>750,000</u>	<u>750,000</u>	
61658 Personnel Services Contracts - SPAHRS					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>					
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
61690 Other Fees & Services					
<b>TOTAL 61690 Other Fees &amp; Services</b>					
<b>GRAND TOTAL (61600-61699)</b>		<b>1,032,523</b>	<b>995,700</b>	<b>995,700</b>	

**VEHICLE PURCHASE DETAILS**

Mississippi Valley State University - On Campus

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2013 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2011**

Mississippi Valley State University - On Campus

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	Van	2009	Dodge Grand Car	President	Administrative	G-51185	22,341	6,007		
W	Car	1995	Ford Crown Vict	Administrative Staff	Administrative	S-15281	139,145	8,185		
W	Car	1994	Ford Crown Vict	Administrative Staff	Administrative	S-14715	115,911			
W	Car	2002	Mercury Grand M	Director of Facilities Management	Administrative	G-46318	105,905	12,150		
W	Mini Van	1994	Ford Aerostar	Administrative Staff	Administrative	S-14830	94,670	5,259		
W	Pickup Truck	2000	Dodge Ram 1500	Administrative Staff	Administrative	G-32752	148,748	12,396		
W	Van	1991	Ford Club Wagon	Information Technology Staff	Computer Service	S-12968	92,477	4,404		
W	Pickup Truck	1997	Ford F-150	Facilities Maintenance Staff	Construction	G-03192	67,685	4,512		
W	Pickup Truck	1997	Ford F-150	Facilities Maintenance Staff	Construction	G-03194	59,875	3,992		
W	Pickup Truck	1998	Ford F-150	Facilities Maintenance Staff	Construction	G-07934	38,761	2,769		
P	Mini Van	1995	Ford Aerostar	Facilities Maintenance Staff	Custodial	S-12953				
W	Flatbed Truck	1993	Gmc 3500 SI	Property Accountability Staff	Delivery	S-13978	61,057	3,213		
W	Van	1997	Dodge Ram 2500	Property Accountability Staff	Delivery	G-02462	74,755	4,984		
W	Pickup Truck	1983	Ford F-350	Maintenance of Grounds Staff	Grounds	G-28214	191,910			
W	Pickup Truck	1997	Ford F-150	Maintenance of Grounds Staff	Grounds	G-03193	101,282	6,752		
W	Car	2004	Ford Crown Vict	University Police Staff	Law Enforcement	G-29227	129,983	16,248		
W	Car	2004	Ford Crown Vict	University Police Staff	Law Enforcement	G-29226	142,900	1,786		
W	Suv	2008	Ford Expedition	Police Chief	Law Enforcement	LRA 124	93,758	23,439		
W	Car	2008	Ford Crown Vict	University Police Staff	Law Enforcement	G-45940	67,049	16,762		
W	Car	2006	Chevrolet Impal	University Police Staff	Law Enforcement	G-56639	59,208	9,868		
P	Car	2000	Ford Crown Vict	University Police Staff	Law Enforcement	G-14548	152,946	12,745		
P	Car	2003	Ford Crown Vict	University Police Staff	Law Enforcement	G-23418	135,500	15,055		
P	Car	2007	Chevrolet Impal	University Police Staff	Law Enforcement	G-56640	72,902	12,150		
W	Van	1998	Ford Econoline	Post Office Staff	Mail	G-06922	47,195	3,371		
W	Pickup Truck	1999	Dodge Ram 1500	Facilities Maintenance Staff	Maintenance	G-27894	111,224	8,556		
W	Pickup Truck	1982	Chevy S-10	Facilities Maintenance Staff	Maintenance	G-28284	85,930			
W	Van	1993	Ford Club Wagon	Facilities Maintenance Staff	Maintenance	S-14241				
W	Pickup Truck	1995	Ford F-150	Facilities Maintenance Staff	Maintenance	S-15374	110,777	6,516		
W	Van	1993	Ford Club Wagon	Facilities Maintenance Staff	Maintenance	S-14240	121,351	6,387		
W	Pickup Truck	1994	Ford F-150	Facilities Maintenance Staff	Maintenance	S-14745	108,122	6,007		

## AS OF JUNE 30, 2011

Mississippi Valley State University - On Campus

Page: 2

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	Pickup Truck	1993	Ford F-250 Supe	Facilities Maintenance Staff	Maintenance	S-13960	63,229	3,328		
W	Pickup Truck	1994	Ford Ranger	Facilities Maintenance Staff	Maintenance	S-14729	96,099	5,339		
W	Cutaway Truck	1994	Ford E-350	Facilities Maintenance Staff	Maintenance	S-14852	1,883	105		
W	Van	1998	Ford Econoline	Facilities Maintenance Staff	Maintenance	G-06923	93,205	6,657		
W	Pickup Truck	1998	Ford F-150	Facilities Maintenance Staff	Maintenance	G-06579	102,972	7,335		
W	Pickup Truck	1998	Ford F-150	Facilities Maintenance Staff	Maintenance	G-06578	111,923	7,994		
W	Pickup Truck	2001	Dodge Ram 1500	Facilities Maintenance Staff	Maintenance	G-11427	83,088	7,553		
W	Pickup Truck	2001	Dodge Ram 1500	Facilities Maintenance Staff	Maintenance	G-14428	89,348	8,122		
W	Pickup Truck	2001	Dodge Ram 1500	Facilities Maintenance Staff	Maintenance	G-14429	114,080	10,371		
P	Van	2000	Dodge Ram 2500	Facilities Maintenance Staff	Maintenance	G-14068	39,813	3,619		
P	Van	2000	Dodge Ram 2500	Facilities Maintenance Staff	Maintenance	G-14067	36,628	3,052		
W	Pickup Truck	1992	Ford Ranger	Maintenance of Grounds Staff	Maintenance/Grounds	G-27895	58,210	2,910		
P	Car	2009	Chevrolet Impal	Recruitment Staff	Recruitment	G-50662	33,686	11,229		
W	Car	2009	Chevrolet Impal	Recruitment Staff	Recruitment	G-50663	35,387	11,796		
W	Car	1999	Ford Taurus	Recruitment Staff	Recruitment	G-10927	116,923	8,994		
P	Van	2001	Ford Windstar	Recruitment Staff	Recruitment	G-18451		11,713		
P	Car	2001	Ford Taurus	Recruitment Staff	Recruitment	G-18403	120,296	10,936		
W	Van	2009	Dodge Grand Car	Recruitment Staff	Recruitment	G-49482	32,128	1,785		
P	Garbage Truck	2003	Mack 3000	Maintenance of Grounds Staff	Sanitation	G-24914	35,402	3,933		
W	Car	1993	Ford E-350 Cust	Transportation Staff	Transportation	S-13959	145,185	7,641		
W	Bus	1995	Eagle	Transportation Staff	Transportation	S-15946	130,262	7,662		
W	Mini Bus	1996	Ford Econoline	Transportation Staff	Transportation	S-16249				
W	Van	1997	Dodge Ram 3500	Transportation Staff	Transportation	G-3470	128,203	8,547		
W	Coach Bus	1997	Mci	Transportation Staff	Transportation	G-04321	29,991	19,999		
P	Van	2000	Dodge Ram 2500	Transportation Staff	Transportation	G-14995	119,084	9,924		
P	Van	2000	Dodge Ram 2500	Transportation Staff	Transportation	G-14994	120,845	10,070		
P	Bus	2000	International 3	Transportation Staff	Transportation	G-15921	174,805	14,567		
P	Van	2001	Ford Windstar	Transportation Staff	Transportation	G-18044	106,360	9,669		
P	Car	2002	Ford Taurus	Transportation Staff	Transportation	G-22627	108,191	10,819		
P	Car	2002	Ford Taurus	Transportation Staff	Transportation	G-22744	90,020	9,002		

AS OF JUNE 30, 2011

Mississippi Valley State University - On Campus

Page: 3

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	Bus	2002	International T	Transportation Staff	Transportation	G-25055	136,523	13,652		
W	Bus	2006	Prevost	Transportation Staff	Transportation	G-35044	280,480	40,068		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

Mississippi Valley State University - On Campus  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : INSTRUCTION	Restoration of Funds		
		Salaries	913,991
		Travel	104,361
		Contractual	434,019
		Commodities	177,505
		Equipment	203,124
		<b>Total</b>	<b>1,833,000</b>
		General Funds	1,833,000
Program # 2 : RESEARCH	Restoration of Funds		
		<b>Total</b>	_____
Program # 3 : PUBLIC SERVICE	Restoration of Funds		
		<b>Total</b>	_____
Program # 4 : ACADEMIC SUPPORT	Restoration of Funds		
		Contractual	100,000
		OPE	79,400
		<b>Total</b>	<b>179,400</b>
		General Funds	179,400
Program # 5 : STUDENT SERVICES	Restoration of Funds		
		<b>Total</b>	_____
Program # 6 : INSTITUTIONAL SUPPORT	Restoration of Funds		
		<b>Total</b>	_____
Program # 7 : OPERATION & MAINTENANCE	Restoration of Funds		
		<b>Total</b>	_____
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Restoration of Funds		
		<b>Total</b>	_____
Program # 9 : MANDATORY TRANSFERS	Restoration of Funds		
		<b>Total</b>	_____



**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

Mississippi Valley State University - On Campus \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 0</b>			
Program # 10 : NON-MANDATORY TRANSFERS			
	Restoration of Funds		
		<b>Total</b>	_____

**CAPITAL LEASES**

Mississippi Valley State University - On Campus

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

## Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Mississippi Valley State University - On Campus \_\_\_\_\_

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
<b>PERSONAL SERVICES</b>	( 318,063)	( 57,919)		( 352,588)	( 728,570)
<b>TRAVEL</b>	( 10,746)			( 10,540)	( 21,286)
<b>CONTRACTUAL SERVICES</b>	( 125,489)	( 3,150)		( 140,762)	( 269,401)
<b>COMMODITIES</b>	( 19,093)			( 19,094)	( 38,187)
<b>OTHER THAN EQUIPMENT</b>	( 2,517)			( 2,525)	( 5,042)
<b>EQUIPMENT</b>	( 5,384)			( 5,403)	( 10,787)
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVICES</b>					
<b>SUBSIDIES, LOANS, ETC</b>	( 765)			( 6,644)	( 7,409)
<b>TOTALS</b>	<b>( 482,057)</b>	<b>( 61,069)</b>		<b>( 537,556)</b>	<b>( 1,080,682)</b>