

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

Dr. Donna H. Oliver
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	122,673	165,588	165,588		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	122,673	165,588	165,588		
2. Travel					
a. Travel & Subsistence (In-State)		537	537		
b. Travel & Subsistence (Out-of-State)		1,000	1,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel		1,537	1,537		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	7,763	14,500	14,500		
c. Public Information					
d. Rents	73,810	73,810	73,810		
e. Repairs & Service	1,156	2,000	2,000		
f. Fees, Professional & Other Services					
g. Other Contractual Services	126	8,990	8,990		
h. Data Processing	8,513	9,500	9,500		
i. Other					
Total Contractual Services	91,368	108,800	108,800		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	1,668	4,193	4,193		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	350	1,000	1,000		
Total Commodities	2,018	5,193	5,193		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment	3,044	4,048	4,048		
Total Equipment (Schedule D-2)	3,044	4,048	4,048		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	219,103	285,166	285,166		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Education Enhancement Funds					
Budget Contingency Funds					
Tuition	219,103	285,166	285,166		
Other					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	219,103	285,166	285,166		
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	4	4	4		
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: Ms. Joyce Dixon / jadixon@mvsu.edu

Phone Number: (662) 254-3301

Submitted by: Dr. Donna H. Oliver
Name

Title: President

Date: July 27, 2010

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Valley State University - Off Campus

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	122,673	100.00%		165,588	100.00%		165,588	100.00%	
12. Other									
Total Salaries	122,673		55.98%	165,588		58.06%	165,588		58.06%
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				1,537	100.00%		1,537	100.00%	
12. Other									
Total Travel				1,537		0.53%	1,537		0.53%
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	91,368	100.00%		108,800	100.00%		108,800	100.00%	
12. Other									
Total Contractual	91,368		41.70%	108,800		38.15%	108,800		38.15%
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	2,018	100.00%		5,193	100.00%		5,193	100.00%	
12. Other									
Total Commodities	2,018		0.92%	5,193		1.82%	5,193		1.82%

Name of Agency Mississippi Valley State University - Off Campus

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. 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									
Total Other Than Equipment									
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	3,044	100.00%		4,048	100.00%		4,048	100.00%	
12. Other									
Total Equipment	3,044		1.38%	4,048		1.41%	4,048		1.41%
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									
Total Vehicles									
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									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Valley State University - Off Campus

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. 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									
Total Subsidies, Loans & Grants									
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	219,103	100.00%		285,166	100.00%		285,166	100.00%	
12. Other									
TOTAL	219,103		100.00%	285,166		100.00%	285,166		100.00%

SPECIAL FUNDS DETAIL

Mississippi Valley State University - Off Campus
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Ayers Endowment Interest Funds				
Budget Contingency Funds				
Cash Balance Applied				
Education Enhancement Funds				
Government Grants & Contracts				
Grants & Contracts (Private)				
Investment Income				
Local Appropriations				
Other Funds				
Sales & Services				
Tuition		219,103	285,166	285,166
Section B TOTAL		219,103	285,166	285,166

Section S + A + B TOTAL		219,103	285,166	285,166
--------------------------------	--	----------------	----------------	----------------

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* 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 - Off Campus

Name of Agency

OTHER SPECIAL FUNDS

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - Off Campus

Program No. _____ of 10 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				122,673	122,673
Travel					
Contractual Services				91,368	91,368
Commodities				2,018	2,018
Other Than Equipment					
Equipment				3,044	3,044
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				219,103	219,103
No. of Positions (FTE)				4.00	4.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				165,588	165,588
Travel				1,537	1,537
Contractual Services				108,800	108,800
Commodities				5,193	5,193
Other Than Equipment					
Equipment				4,048	4,048
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				285,166	285,166
No. of Positions (FTE)				4.00	4.00

	FY 2012 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					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - Off Campus

Program No. _____ of 10 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 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					
Total					
No. of Positions (FTE)					

	FY 2012 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					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				165,588	165,588
Travel				1,537	1,537
Contractual Services				108,800	108,800
Commodities				5,193	5,193
Other Than Equipment					
Equipment				4,048	4,048
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				285,166	285,166
No. of Positions (FTE)				4.00	4.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

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

Mississippi Valley State University - Off Campus
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION				285,166	285,166
2. RESEARCH					
3. PUBLIC SERVICE					
4. ACADEMIC SUPPORT					
5. STUDENT SERVICES					
6. INSTITUTIONAL SUPPORT					
7. OPERATION & MAINTENANCE					
8. SCHOLARSHIP & FELLOWSHIPS					
9. MANDATORY TRANSFERS					
10. NON-MANDATORY TRANSFERS					
SUMMARY OF ALL PROGRAMS				285,166	285,166

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - Off Campus

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				122,673	122,673
Travel					
Contractual Services				91,368	91,368
Commodities				2,018	2,018
Other Than Equipment					
Equipment				3,044	3,044
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				219,103	219,103
No. of Positions (FTE)				4.00	4.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				165,588	165,588
Travel				1,537	1,537
Contractual Services				108,800	108,800
Commodities				5,193	5,193
Other Than Equipment					
Equipment				4,048	4,048
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				285,166	285,166
No. of Positions (FTE)				4.00	4.00

	FY 2012 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					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - Off Campus

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2012 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				
Total				
No. of Positions (FTE)				

FY 2012 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				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			165,588	165,588
Travel			1,537	1,537
Contractual Services			108,800	108,800
Commodities			5,193	5,193
Other Than Equipment				
Equipment			4,048	4,048
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			285,166	285,166
No. of Positions (FTE)			4.00	4.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - Off Campus

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2010 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					
Total					
No. of Positions (FTE)					

	FY 2011 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					
Total					
No. of Positions (FTE)					

	FY 2012 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					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - Off Campus
AGENCY

Program No. 2 of 10 Programs

RESEARCH

PROGRAM

FY 2012 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				
Total				
No. of Positions (FTE)				

FY 2012 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				
Total				
No. of Positions (FTE)				

FY 2012 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				
Total				
No. of Positions (FTE)				

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - Off Campus

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2010 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					
Total					
No. of Positions (FTE)					

	FY 2011 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					
Total					
No. of Positions (FTE)					

	FY 2012 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					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - Off Campus

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

FY 2012 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				
Total				
No. of Positions (FTE)				

FY 2012 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				
Total				
No. of Positions (FTE)				

FY 2012 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				
Total				
No. of Positions (FTE)				

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - Off Campus

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2010 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					
Total					
No. of Positions (FTE)					

	FY 2011 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					
Total					
No. of Positions (FTE)					

	FY 2012 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					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - Off Campus

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

FY 2012 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				
Total				
No. of Positions (FTE)				

FY 2012 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				
Total				
No. of Positions (FTE)				

FY 2012 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				
Total				
No. of Positions (FTE)				

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - Off Campus

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2010 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					
Total					
No. of Positions (FTE)					

	FY 2011 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					
Total					
No. of Positions (FTE)					

	FY 2012 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					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - Off Campus

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

FY 2012 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				
Total				
No. of Positions (FTE)				

FY 2012 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				
Total				
No. of Positions (FTE)				

FY 2012 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				
Total				
No. of Positions (FTE)				

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - Off Campus

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2010 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					
Total					
No. of Positions (FTE)					

	FY 2011 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					
Total					
No. of Positions (FTE)					

	FY 2012 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					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - Off Campus

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

FY 2012 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				
Total				
No. of Positions (FTE)				

FY 2012 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				
Total				
No. of Positions (FTE)				

FY 2012 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				
Total				
No. of Positions (FTE)				

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - Off Campus

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2010 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					
Total					
No. of Positions (FTE)					

	FY 2011 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					
Total					
No. of Positions (FTE)					

	FY 2012 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					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - Off Campus

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2012 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					
Total					
No. of Positions (FTE)					

	FY 2012 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					
Total					
No. of Positions (FTE)					

	FY 2012 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					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - Off Campus

Program No. 8 of 10 Programs

AGENCY

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

	FY 2010 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					
Total					
No. of Positions (FTE)					

	FY 2011 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					
Total					
No. of Positions (FTE)					

	FY 2012 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					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - Off Campus

Program No. 8 of 10 Programs

AGENCY

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

FY 2012 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				
Total				
No. of Positions (FTE)				

FY 2012 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				
Total				
No. of Positions (FTE)				

FY 2012 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				
Total				
No. of Positions (FTE)				

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - Off Campus

Program No. 9 of 10 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

	FY 2010 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					
Total					
No. of Positions (FTE)					

	FY 2011 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					
Total					
No. of Positions (FTE)					

	FY 2012 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					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - Off Campus

Program No. 9 of 10 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

FY 2012 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					
Total					
No. of Positions (FTE)					

FY 2012 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					
Total					
No. of Positions (FTE)					

FY 2012 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					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - Off Campus

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

	FY 2010 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					
Total					
No. of Positions (FTE)					

	FY 2011 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					
Total					
No. of Positions (FTE)					

	FY 2012 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					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Valley State University - Off Campus
AGENCY

Program No. 10 of 10 Programs

NON-MANDATORY TRANSFERS

PROGRAM

	FY 2012 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					
Total					
No. of Positions (FTE)					

	FY 2012 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					
Total					
No. of Positions (FTE)					

	FY 2012 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					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

Mississippi Valley State University - Off Campus

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request	
EXPENDITURES:								
SALARIES	165,588						165,588	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	165,588						165,588	
TRAVEL	1,537						1,537	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,537						1,537	
CONTRACTUAL	108,800						108,800	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	108,800						108,800	
COMMODITIES	5,193						5,193	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,193						5,193	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	4,048						4,048	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,048						4,048	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	285,166						285,166	

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	285,166						285,166	
TOTAL	285,166						285,166	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	4.00						4.00	
TOTAL FTE	4.00						4.00	

PRIORITY LEVEL:

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request	
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Valley State University - Off Campus

2 - RESEARCH

AGENCY

PROGRAM NAME

A B C D E F G H

FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL								

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request
EXPENDITURES:							
SALARIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							

PROGRAM DECISION UNITS

Mississippi Valley State University - Off Campus

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

A B C D E F G H

OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL								

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request	
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Mississippi Valley State University - Off Campus

4 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

A B C D E F G H

COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING:

GENERAL FUNDS							
ST.SUP.SPCL.FUNDS							
FEDERAL FUNDS							
OTHER SP.FUNDS							
TOTAL							

POSITIONS:

GENERAL FTE							
ST.SUP.SPCL.FTE							
FEDERAL FTE							
OTHER SP FTE							
TOTAL FTE							

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request
EXPENDITURES:							
SALARIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
COMMODITIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
CAPITAL-OTE							

PROGRAM DECISION UNITS

Mississippi Valley State University - Off Campus

5 - STUDENT SERVICES

AGENCY

PROGRAM NAME

A B C D E F G H

GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL								

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request	
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								

PROGRAM DECISION UNITS

Mississippi Valley State University - Off Campus

6 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

A B C D E F G H

ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL								

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request	
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Valley State University - Off Campus

7 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

A B C D E F G H

FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL								

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request	
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi Valley State University - Off Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY

PROGRAM NAME

A B C D E F G H

OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL								

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request	
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Mississippi Valley State University - Off Campus

9 - MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A B C D E F G H

TOTAL									
--------------	--	--	--	--	--	--	--	--	--

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL								

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request	
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

PROGRAM DECISION UNITS

Mississippi Valley State University - Off 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								
TOTAL								

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

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 - Off Campus

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

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 - Off Campus

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

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 - Off Campus

3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

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 - Off Campus

4 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

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 - Off Campus

5 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

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 - Off Campus

6 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

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 - Off Campus

7 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

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 - Off Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

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 - Off Campus

9 - MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

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 - Off Campus

10 - NON-MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

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 - Off 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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Undergraduates	16.00	18.00	20.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Undergraduates	48.00	48.00	48.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Undergraduates	3.00	3.00	3.00

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 - Off 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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 - Off 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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 - Off 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 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 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 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 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 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 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 - Off 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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 - Off 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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 - Off 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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 - Off 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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 - Off 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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 - Off 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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 - Off Campus

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	285,166	(8,555)	276,611	
TOTAL	285,166	(8,555)	276,611	
Narrative Explanation: A 3% reduction would hinder the University from purchasing necessary supplies and contractual services for the off campus site.				
Program Name: (2) RESEARCH				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
Program Name: (3) PUBLIC SERVICE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
Program Name: (4) ACADEMIC SUPPORT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Valley State University - Off Campus

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) STUDENT SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
Program Name: (6) INSTITUTIONAL SUPPORT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
Program Name: (7) OPERATION & MAINTENANCE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
Program Name: (8) SCHOLARSHIP & FELLOWSHIPS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Valley State University - Off Campus

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (9) MANDATORY TRANSFERS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
Program Name: (10) NON-MANDATORY TRANSFERS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	285,166	(8,555)	276,611	
TOTAL	285,166	(8,555)	276,611	

Board of Trustees of Institutions of Higher Learning MEMBERS

Mississippi Valley State University - Off 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 FY2011

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 - Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
5110 Grants			
5120 Fellowships/Tuition			
5130 Scholarships			
5140 Awards			
5150 Dependency Allowances			
5160 Employee Training/ Professional Development			
5170 Other Institutional Allowances			
5120 Fellowships/Tuition			
5125 Waivers			
5190 Participant Cost-Cont Services			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
5210 Postage, Box Rent, etc.			
5250 Cable TV			
5260 Transportation of Things	2	100	100
5310 Electricity	6,950	11,000	11,000
5320 Heat	71	2,000	2,000
5330 Water	236	600	600
5340 Sewage	251	400	400
5350 Garbage Disposal	253	400	400
TOTAL (B)	7,763	14,500	14,500
C. PUBLIC INFORMATION ((61300-61399)			
5410 Advertising			
5420 Publicity and Public Information			
TOTAL (C)			
D. RENTS (61400-61499)			
5510 Building & Floor Space	73,710	73,710	73,710
5520 Land			
5530 Office Equipment			
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment			
5545 Computer Usage Charges			
5550 Rental of Farm Equipment			
5590 Other Rental	100	100	100
5560 Boat Rental			
TOTAL (D)	73,810	73,810	73,810
E. REPAIRS & SERVICES (61500-61599)			
5610 Repair and Service Streets and Parking Lots			
5620 Repair and Service - Buildings and Grounds			
5630 Repair and Service Farm Equipment			
5640 Repair and Service Vehicles			
5650 Repair and Service Office Equipment			
5670 Repair and Service Medical Equipment			
5690 Repair and Service Other Equipment			
5660 Maintenance Contracts	1,156	2,000	2,000
5695 Physical Plant Contractual Service			
TOTAL (E)	1,156	2,000	2,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Valley State University - Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5710 Engineering			
5720 Architecture			
5730 Auditing Fees			
5740 Medical Fees			
5750 Instructional Services			
5760 Legal Fees			
5770 Laboratory and Testing Fees			
5780 Consultant Expense Reimbursements			
5790 Other Professional Fees and Services			
5781 Consultant Fees			
5785 Student Travel			
TOTAL (F)			
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5810 Insurance & Fidelity Bonds			
5820 Dues			
5830 Laundry, Dry Cleaning & Towel Service			
5840 Subscriptions	126	300	300
5850 Payments to Visiting Athletic Teams			
5860 Employee Recruitment Costs		2,000	2,000
5865 Employee Moving			
5870 Computer Software Acquisitions		6,690	6,690
5880 Computer Software Maintenance			
5890 Other Contractual Services			
5891 Provision for Bad Debts			
5892 Cash Over and Short			
5895 Accreditation and Review			
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)			
TOTAL (G)	126	8,990	8,990
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Data Center			
61918 Data Entry			
61921 Software Acquisition			
6193X IS Related Rentals (61932-61939)			
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance			
61939 Cellular Usage Time-Outside Vendor			
5220 Telephone - Basic Line Charges	8,511	9,000	9,000
5230 Telephone - Long Distance Service	2	500	500
5240 Telephone Installation and Maintenance			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Valley State University - Off Campus
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
TOTAL (H)	8,513	9,500	9,500
I. OTHER (61991-61999)			
Other Contractual Services			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	91,368	108,800	108,800
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	91,368	108,800	108,800
TOTAL FUNDS	91,368	108,800	108,800

**SCHEDULE C
COMMODITIES**

Mississippi Valley State University - Off Campus
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
6010 Land Improvement Supplies			
6020 Building Construction Supplies			
6030 Paints and Preservatives			
6040 Hardware, Plumbing and Electrical Supplies			
6050 Custodial Supplies and Cleaning Agents			
6090 Other Maintenance Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
6110 Printing, Binding & Padding	35	800	800
6120 Duplication and Reproduction	1,633	1,500	1,500
6130 Office Supplies and Materials		500	500
6140 Purchased Instructional Materials		1,393	1,393
6110 Printing, Binding and Padding			
6130 Office Supplies and Material			
Total (B)	1,668	4,193	4,193
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6210 Fuels - Gasoline			
6220 Lubricating Oils and Greases			
6230 Tires and Tubes			
6240 Repair and Replacement Parts			
6250 Shop Supplies			
6290 Other Equipment Repair Parts and Supplies			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6310 Laboratory and Testing Supplies			
6320 Photographic and Reproduction Supplies			
6330 Drugs & Chemicals - Medical & Lab Use			
6390 Other Professional & Scientific Supplies			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
6410 Small Tools			
6420 Radio, TV Supplies and Repair Parts			
6430 Clothes and Dry Goods for Persons			
6440 Food for Persons	350	1,000	1,000
6450 Feed for Animals			
6460 Seed and Plants			
6470 Fertilizer and Chemicals			
6480 Food Service Expendable Equipment			
6490 Other Supplies and Materials			
6500 Merchandise for Resale			
6495 Equipment Under \$500			
Total (E)	350	1,000	1,000

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi Valley State University - Off Campus
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	2,018	5,193	5,193
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,018	5,193	5,193
TOTAL FUNDS	2,018	5,193	5,193

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

Mississippi Valley State University - Off Campus
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
8110 Land			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
8115 Improvements Other than Buildings			
8120 Payment to Contractors			
8130 Buildings			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
8140 Farm Animals			
8150 Historical Articles and Museums			
8160 Library Books			
8165 Paper Back Binding (Libraries Only)			
8170 Periodicals (Libraries Only)			
8175 Periodical Binding (Libraries Only)			
8180 Film (Libraries Only)			
8185 Microforms (Libraries Only)			
8189 Audio-Visual Materials (Libraries Only)			
8190 Maps (Libraries Only)			
Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Valley State University - Off Campus

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
8230 Farm Equipment							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
8210 Office Machines, Furniture, Fixtures & Equip.							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
8250 Data Processing Equipment							
8260 Radio and Television Equipment							
Other Data Processing Equipment							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
8240 Medical Equipment							
8270 Scientific Equipment							
8290 Other Equipment							
8250 Data Processing Equipment	1	3,044	1	4,048	1	4,048	4,048
8291 Other Equipment Over \$500							
TOTAL (F)		3,044		4,048			4,048
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
		3,044		4,048			4,048
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		3,044		4,048			4,048
TOTAL FUNDS		3,044		4,048			4,048

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

Mississippi Valley State University - Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2010	FY Ending	June 30, 2011	FY Ending	June 30, 2012
	June 30, 2010	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
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							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Valley State University - Off Campus
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Valley State University - Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Transfers for Student Loan Matching			
Other Matching Aid for Student Aid			
Matching for Grants & Contracts			
Other Transfers to Restricted			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Transfers to Athletics			
Transfers to Other Auxiliaries			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Transfers to Plant Funds			
Transfers to Other Funds			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Other Transfers			
Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
Other Transfers			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

NARRATIVE
2012 BUDGET REQUEST

Mississippi Valley State University - Off Campus _____
Name of Agency

This budget has been developed by projecting revenues and expenditures in order to reflect the spending patterns of the off campus site in Greenwood, MS.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Mississippi Valley State University - Off 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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source

Total Out of State Travel Cost

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

Mississippi Valley State University - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
5710 Engineering					
W.L. Burle, Engineers, P.A. / Professional Engineering for wastewater <i>Comp. Rate: \$115 per hour</i>					
W.L. Burle, Engineers, P.A. / Professional Engineering for wastewater <i>Comp. Rate: \$115 per hour</i>					
W.L. Burle, Engineers, P.A. / Professional Engineering for wastewater <i>Comp. Rate: \$115 per hour</i>					
W.L. Burle, Engineers, P.A. / Professional Engineering for wastewater <i>Comp. Rate: \$85 avg cost per hour</i>					
W.L. Burle, Engineers, P.A. / Professional Engineering for wastewater <i>Comp. Rate: \$85 avg cost per hour</i>					
W.L. Burle, Engineers, P.A. / Professional Engineering for wastewater <i>Comp. Rate: \$85 avg cost per hour</i>					
W.L. Burle, Engineers, P.A. / Professional Engineering for wastewater <i>Comp. Rate: \$85 avg cost per hour</i>					
TOTAL 5710 Engineering		_____	_____	_____	
		=====	=====	=====	
5720 Architecture					
TOTAL 5720 Architecture		_____	_____	_____	
		=====	=====	=====	
5730 Auditing Fees					
J.E Vance & Company , P.A / General Accounting Services & reconcilia <i>Comp. Rate: \$60 per hour</i>					
J.E Vance & Company , P.A / General Accounting Services & reconcilia <i>Comp. Rate: \$60 per hour</i>					
Mississippi IHL / Allocation of Audit Fees <i>Comp. Rate: 2.18% of \$93.42</i>					
Mississippi IHL / Audit Fees <i>Comp. Rate: 2.19% of \$259.75</i>					
Mississippi IHL / Audit Fees <i>Comp. Rate: 2.19% of \$550</i>					
Mississippi IHL / Audit Fees <i>Comp. Rate: \$41.82 per month</i>					
Mississippi IHL / Allocation of Audit Fees <i>Comp. Rate: 2.23% of \$16,703.97</i>					
Mississippi IHL / Allocation of Budget Supplement <i>Comp. Rate: 2.21% of \$65,000</i>					
Mississippi IHL / Semiannual support of IHL Executive Offi <i>Comp. Rate: \$239.42 per month</i>					
Mississippi IHL / Audit Fees <i>Comp. Rate: \$45.73 per hour</i>					
SouthGroup / Annual vehicle audit FY 06-07 <i>Comp. Rate: \$151.30 per vehicle</i>					
TOTAL 5730 Auditing Fees		_____	_____	_____	
		=====	=====	=====	
5740 Medical Fees					
Anesthesia Consultants of Indianapolis / Medical services for student <i>Comp. Rate: \$675 per visit</i>					
Clarion Health Partners / Medical services for student <i>Comp. Rate: \$1,822 per visit</i>					
David H. Lee, DMD / Medical services for student <i>Comp. Rate: \$3,308 per visit</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Valley State University - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Delta Physicians Practices / Medical services for student <i>Comp. Rate: \$150 per visit</i>					
Denise Phillips, MD / Medical services for student <i>Comp. Rate: \$215 per visit</i>					
Greenwood Leflore Hospital / Medical services for student <i>Comp. Rate: \$671 per visit</i>					
Greenwood Leflore Hospital / Medical services for student <i>Comp. Rate: \$2,211 per visit</i>					
Greenwood Leflore Hospital / Medical services for student <i>Comp. Rate: \$1,866.11 avg cost per vi</i>					
Greenwood Leflore Hospital / Medical services for student <i>Comp. Rate: \$1,860.74 per visit</i>					
Julia Rose Hill, DMD / Medical services for student <i>Comp. Rate: \$594 per visit</i>					
MCCI / Medical services for student <i>Comp. Rate: \$810.03 per visit</i>					
MedState EMS, Inc. / Ambulance standby service for football <i>Comp. Rate: \$200 per game</i>					
MedState EMS, Inc. / Medical services for student <i>Comp. Rate: \$1,103 per call</i>					
Neurological Associates / Medical services for student <i>Comp. Rate: \$85 per student</i>					
Physicians Medical Center / Medical services for student <i>Comp. Rate: \$1,115 per visit</i>					
Sorrell, Toni / Physicals for soccer team <i>Comp. Rate: \$200 per team</i>					
Southern Financial / Medical services for student <i>Comp. Rate: \$1,664 per visit</i>					
TOTAL 5740 Medical Fees		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
5750 Instructional Services					
Oklahoma Scoring Service In / English Essay Retest/English Examinees <i>Comp. Rate: \$1.85 per retest/\$5 per e</i>					
Oklahoma Scoring Service In / English Essay Retest/English Examinees <i>Comp. Rate: \$1.85 per retest/\$5 per e</i>					
Oklahoma Scoring Service Inc. / English Essay Retest/English Examinees <i>Comp. Rate: \$1.85 per retest/\$5 per e</i>					
Oklahoma Scoring Service Inc. / English Essay Retest/English Examinees <i>Comp. Rate: \$1.85 per retest/\$5 per e</i>					
Oklahoma Scoring Service Inc. / English Essay Retest/English Examinees <i>Comp. Rate: \$1.85 per retest/\$5 per e</i>					
Oklahoma Scoring Service Inc. / English Essay Retest/English Examinees <i>Comp. Rate: \$1.85 per retest/\$5 per e</i>					
TOTAL 5750 Instructional Services		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
5760 Legal Fees					
Mississippi IHL / Allocation of Attorney General Contract <i>Comp. Rate: 2.19% of \$223,413.11</i>					
Mississippi IHL / Allocation of Attorney General Contract <i>Comp. Rate: \$815.54 per month</i>					
TOTAL 5760 Legal Fees		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Valley State University - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
5770 Laboratory and Testiing Fees					
ACT / Module C Residual Test Scoring <i>Comp. Rate: \$26.50 each</i>					
ACT / Scoring fee <i>Comp. Rate: \$27.50 each</i>					
Oklahoma Scoring Service In / English Essay Retest/English Examinees <i>Comp. Rate: \$1.85 per retest/\$5 per e</i>					
TOTAL 5770 Laboratory and Testiing Fees		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
5780 Consultant Expense Reimbursements					
Best Western / Consultant lodging <i>Comp. Rate: \$74 per night</i>					
Best Western / Consultant lodging <i>Comp. Rate: \$74 per night</i>					
Connected Office Products / Service call on Riso <i>Comp. Rate: \$4.05 average rate</i>					
Cypress Information Technol / Consultant's travel cost reimbursement <i>Comp. Rate: \$2,070.57 per trip</i>					
Davis, Temita / Mileage reimbursement <i>Comp. Rate: .485 per mile</i>					
Econo Lodge / Consultant lodging <i>Comp. Rate: \$45.40 per night</i>					
EmbroidMe / Screen print set up fee <i>Comp. Rate: \$10 per set up</i>					
Flatland Grill / Softball officials meals <i>Comp. Rate: \$17.25 average cost</i>					
Haire, Marvin / Consultant lodging <i>Comp. Rate: \$81 per night</i>					
Hampton Inn / Consultant's lodging <i>Comp. Rate: \$65 per night</i>					
Holiday Inn Express / Consultant's lodging <i>Comp. Rate: \$75 per night</i>					
Holiday Inn Express / Consultant's lodging <i>Comp. Rate: \$70 per night</i>					
Holiday Inn Express / Consultant's lodging <i>Comp. Rate: \$75 per night</i>					
Holiday Inn Express / Consultant's lodging <i>Comp. Rate: \$69 per night</i>					
Jones, Jaunita Seals / Consultant for Education Department <i>Comp. Rate: \$0.485 per mile</i>					
Kellum, Mary W. / Consultant's mileage <i>Comp. Rate: \$0.485 per mile</i>					
Mississippi IHL / Presidential search <i>Comp. Rate: \$1,000 per hour</i>					
Mississippi Medical Assistance Team / Travel reimbursement <i>Comp. Rate: \$511.19 per trip</i>					
Mississippi Medical Assistance Team / Travel reimbursement <i>Comp. Rate: \$542.72 per trip</i>					
Mobile Communication / Labor <i>Comp. Rate: \$500 per call</i>					
Randle, Carver / Consultant travel reimbursement <i>Comp. Rate: \$239.96 per trip</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Valley State University - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Randle, Carver / Consultant travel reimbursement <i>Comp. Rate: \$431.50 per trip</i>					
Randle, Carver / Consultant travel reimbursement <i>Comp. Rate: .485 per mile</i>					
Robinson, Preston D. / Test Prep Coordinator <i>Comp. Rate: \$0.485 per mile</i>					
Silvera, Ed / Consultant travel reimbursement <i>Comp. Rate: \$673.58 per trip</i>					
Smith, Dorothy / Employee recruitment reimbursement <i>Comp. Rate: \$256.38 per trip</i>					
Snell, R. Lee / Consultant travel reimbursement <i>Comp. Rate: \$417.10 per trip</i>					
Stuckett, Miller / Consultant's mileage <i>Comp. Rate: \$0.485 per mile</i>					
Sungard Higher Education / Functional consulting <i>Comp. Rate: \$187 per hour</i>					
Sungard Higher Education / Consultant fee and travel reimbursement <i>Comp. Rate: \$1,311.73 per trip</i>					
Sungard Higher Education / Consultant reimbursement <i>Comp. Rate: \$187 per hour</i>					
Sungard Higher Education / Consultant reimbursement <i>Comp. Rate: \$187 per hour</i>					
Sungard Higher Education, I / Functional consulting <i>Comp. Rate: \$187 per hour</i>					
Webster Restaurant / Softball officials meals <i>Comp. Rate: \$17.66 average cost per m</i>					
Wilson, Mary E. / Supervised Ed students <i>Comp. Rate: \$0.505 per mile</i>					
Wilson, Robert / Supervised Ed students <i>Comp. Rate: \$0.505 per mile</i>					
TOTAL 5780 Consultant Expense Reimbursements		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
5790 Other Professional Fees and Services					
A&A Environmental Service Specialist / Monitoring wastewater treatment system <i>Comp. Rate: \$2300 per month</i>					
Abbas, Hamed / Soccer official <i>Comp. Rate: \$170 avg cost per game</i>					
ABET / Accreditation services <i>Comp. Rate: \$475 each</i>					
ACT / AIM renewal license fee <i>Comp. Rate: \$36.67 per month</i>					
ACT / Student record fee download <i>Comp. Rate: \$0.29 each</i>					
Adams, Gregory / Umpire for football game <i>Comp. Rate: \$650 per game</i>					
Addison, Emerus / Softball official <i>Comp. Rate: \$150 per game</i>					
ADT Security Services / Annual monitoring service for dorms <i>Comp. Rate: \$2845.58 per year</i>					
Airgas / Maintenance fee <i>Comp. Rate: \$10 per tank</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Valley State University - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Ajayi, Clinton D. / Soccer official <i>Comp. Rate: \$140 per game</i>					
Ajayi, Sly / Soccer official <i>Comp. Rate: \$170 avg cost per game</i>					
AllStar Trophies / Rush Charge <i>Comp. Rate: \$11.47 each</i>					
American Express / Consultants airfares <i>Comp. Rate: \$281.53 average cost</i>					
Ashley's Rug World / Carpet installation <i>Comp. Rate: \$4500 per building</i>					
Azore, Thaddeus / Back judge for football game <i>Comp. Rate: \$750 per game</i>					
Bailey, Mark / Head Linesman football official <i>Comp. Rate: \$650 per game</i>					
Bailey, Mark / Head Linesman football official <i>Comp. Rate: \$650 per game</i>					
Banks, Jerry / Umpire for football game <i>Comp. Rate: \$750 per game</i>					
Barrow, David / Soccer official <i>Comp. Rate: \$140 per game</i>					
Baxter, Russell / Provided sound equipment for 2nd Annual <i>Comp. Rate: \$600 per concert</i>					
Best Western / Consultant lodging <i>Comp. Rate: \$74 per night</i>					
Best Western / Consultant lodging <i>Comp. Rate: \$74 per night</i>					
BFI / Solid waste disposal <i>Comp. Rate: \$178.13 average costs</i>					
Blake, Jerome / Basketball announcer <i>Comp. Rate: \$1500 per year</i>					
Bobby V. Touring, Inc. / 2007 Homecoming Concert <i>Comp. Rate: \$12,500 per concert</i>					
Booker, Wes / Side Judge football official <i>Comp. Rate: \$650 per game</i>					
Booker, Wes / Side Judge football official <i>Comp. Rate: \$650 per game</i>					
Booker, Wes / Umpire for football game <i>Comp. Rate: \$650 per game</i>					
Braggs, Hassiba / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Brooks, Jimmie / Line Judge football official <i>Comp. Rate: \$750 per game</i>					
Brown, Alan / Baseball official <i>Comp. Rate: \$200 per game</i>					
Brown, Sidney / Field Judge official <i>Comp. Rate: \$750 per game</i>					
Buggs, Eddie L. / Contractual worker for band <i>Comp. Rate: \$260 per month</i>					
Burkhead, Ricky / Musical entertainment <i>Comp. Rate: \$1,000 per event</i>					
C B S Carpet Care / Cleaned & deodorized furniture <i>Comp. Rate: \$980 per job</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Valley State University - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
C B S Carpet Care / Cleaned & dorodorized buildings <i>Comp. Rate: \$1,135 average cost</i>					
C B S Carpet Care / Cleaned & deodorized carpet in buildings <i>Comp. Rate: \$574.29 per building</i>					
C B S Carpet Care / Cleaned & deodorized carpet in buildings <i>Comp. Rate: \$723.33 avg per building</i>					
C.B.S. Carpet Care / Cleaned & deodorized carpet in buildings <i>Comp. Rate: \$141.67 avg per building</i>					
C.B.S. Carpet Care / Cleaned & deodorized carpet in buildings <i>Comp. Rate: \$452.78 avg per building</i>					
Cambre, Lester / Baseball official <i>Comp. Rate: \$550 per game</i>					
Cameron, Joe / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Carrie Lawn Care / Weed control <i>Comp. Rate: \$1,500 per job</i>					
Carson, Fulton / Baseball official <i>Comp. Rate: \$200 per game</i>					
Carson, Kenneth / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Carson, Michael / Soccer official <i>Comp. Rate: \$140 per game</i>					
Certified Scientific Instrument / Service contract <i>Comp. Rate: 332.58 per month</i>					
Cetacea Sound Inc. / Site survey <i>Comp. Rate: \$1,500 per survey</i>					
Chapman, Bob / Softball official <i>Comp. Rate: \$262.50 per game</i>					
ChoicePoint Services Inc / Background check for prospective employe <i>Comp. Rate: \$25 average cost</i>					
Clarke DDA / Labor for service call <i>Comp. Rate: \$274 average cost per hou</i>					
Clarke DDA / Service call <i>Comp. Rate: \$289.50 avg cost</i>					
Clarke DDA / Service call <i>Comp. Rate: \$845.01 per job</i>					
Clarke Power Services, Inc. / Emergency services for vehicles <i>Comp. Rate: \$636.53 per job</i>					
Clayton, Randy / Baseball official <i>Comp. Rate: \$550 per game</i>					
Cockrell, Christopher / Side judge for football game <i>Comp. Rate: \$650 per game</i>					
Cockrell, Christopher / Side judge for football game <i>Comp. Rate: \$650 per game</i>					
Coleman Electric / Labor to repair cut trunk cable <i>Comp. Rate: \$1,412.50 per day</i>					
Coleman, Keith / Labor to repair and restore cable tv <i>Comp. Rate: \$1,680.95 per job</i>					
Coleman, Keith / Labor to repair and restore cable tv <i>Comp. Rate: \$2,625 per job</i>					
Coleman, Keith / Labor to repair cut trunk cable <i>Comp. Rate: \$2,825 per job</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Valley State University - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Collins, Mickie / Umpire for football game <i>Comp. Rate: \$650 per game</i>					
Collins, Ronald / Umpire for football game <i>Comp. Rate: \$750 per game</i>					
Cooper, Harold J. / Umpire for football game <i>Comp. Rate: \$750 per game</i>					
Cosby, Alan / Men's basketball official <i>Comp. Rate: \$700 per game</i>					
Cottlandia Museum / Professional development class for teach <i>Comp. Rate: \$250 per day</i>					
Cottonlandia Museum / Conducted workshop <i>Comp. Rate: \$500 per workshop</i>					
Cowan Music / Tuned piano <i>Comp. Rate: \$75 per piano</i>					
Cox, David / Soccer official <i>Comp. Rate: \$200 per game</i>					
Creasy Printing Service / Labor for printing services <i>Comp. Rate: \$616 per job</i>					
Cross, Clyde A. / Volleyball official <i>Comp. Rate: \$185 per match</i>					
Cushenberry, Felicia / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Cypress Information Technol / Professional services <i>Comp. Rate: \$100 per hour</i>					
Cypress Information Technol / Professional services <i>Comp. Rate: \$100 per hour</i>					
Cypress Information Technol / IP Telephony & Wireless Project <i>Comp. Rate: \$20,000 per project</i>					
Dade, Eddie / Softball official <i>Comp. Rate: \$375 per game</i>					
Daron, Mike / Softball official <i>Comp. Rate: \$300 per game</i>					
Davis, Ken / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Davis, Melanie / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Deerfield Seminars / Conducted workshop <i>Comp. Rate: \$900 per day</i>					
Delaware, Silas J. / Men's basketball official <i>Comp. Rate: \$300 per game</i>					
Delta Electric Power Associ / Labor for repairs <i>Comp. Rate: \$124.35 per day</i>					
Delta Electric Power Associ / Service call for repairs <i>Comp. Rate: \$177.36 per call</i>					
Delta Electric Power Associ / Service call <i>Comp. Rate: \$377.25 per call</i>					
Delta Electric Power Associ / Repairs to electrical system <i>Comp. Rate: \$113.46 per day</i>					
Delta Electric Power Associ / Emergency repairs <i>Comp. Rate: \$783 per job</i>					
Delta Electric Power Associ / Service call <i>Comp. Rate: \$377.25 per call</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Valley State University - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Delta Electronics, Inc. / Labor for installation <i>Comp. Rate: \$960 per installation</i>					
DeRouselle, Anthony / Baseball official <i>Comp. Rate: \$550 per game</i>					
Digital Assurance Certification / Ongoing fee for professional services <i>Comp. Rate: \$1,000 annually</i>					
Dixie Fire Protection / Fire extinguisher inspection <i>Comp. Rate: \$2.65 avg cost</i>					
DPS Crime Lab / Analytical fees <i>Comp. Rate: \$550 per job</i>					
DPS Crime Lab / Analytical fees <i>Comp. Rate: \$550 per job</i>					
Educational Testing Service / Annual report for title 2 teacher licens <i>Comp. Rate: \$500 per report</i>					
Edwards, Gregory / Referee official for football game <i>Comp. Rate: \$750 per game</i>					
Endris, John / Softball official <i>Comp. Rate: \$150 per game</i>					
Erwin, David / Softball official <i>Comp. Rate: \$225 avg cost per game</i>					
Evans, John A. / Softball official <i>Comp. Rate: \$516.67 avg cost per game</i>					
Evans, John E. / Softball official <i>Comp. Rate: \$150 per game</i>					
Fair, Jerry / Entertainer <i>Comp. Rate: \$1,500 per performance</i>					
Fells, Pamela / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Fells, Pamela / Volleyball official <i>Comp. Rate: \$185 per match</i>					
Ferguson Grease Service / Pump lift station <i>Comp. Rate: \$150 station</i>					
Ferguson Grease Service / Cleaned Grease Trap <i>Comp. Rate: \$400 per trap</i>					
Ferguson Grease Service / Service call for standby <i>Comp. Rate: \$150 per hour</i>					
Ferguson Grease Service / Cleaned Grease Trap <i>Comp. Rate: \$800 per station</i>					
Ferguson Grease Service / Pump lift station <i>Comp. Rate: \$150 station</i>					
Ferguson, Cecil / Softball official <i>Comp. Rate: \$375 per game</i>					
Fitzpatrick, Kendrick Berna / Consultant for Interanational Studies <i>Comp. Rate: \$120 per day</i>					
Flemming, Lewis Anthony / Field Judge official <i>Comp. Rate: \$650 per game</i>					
Floyd, Thomas / Baseball official <i>Comp. Rate: \$550 per game</i>					
Freeman, Matt / Soccer official <i>Comp. Rate: \$140 per game</i>					
G&J Handyman / Conducted interactive student sessions <i>Comp. Rate: \$500 per day</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Valley State University - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Gallien, Jules / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Golfstat / Ratings and statistics services <i>Comp. Rate: \$182.50 avg cost per serv</i>					
Golfstat / Ratings and statistics services <i>Comp. Rate: \$182.50 avg cost per serv</i>					
Goolsby, Jerry / Line Judge football official <i>Comp. Rate: \$750 per game</i>					
Graham, Patrick / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Gray, Eddie / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Green, Michael / Baseball official <i>Comp. Rate: \$200 per game</i>					
Greene, Paul / Men's basketball official <i>Comp. Rate: \$700 per game</i>					
Greenville Higher Education / Facility fee <i>Comp. Rate: \$156.67 per month</i>					
Hampton Inn / Softball Officials lodging <i>Comp. Rate: \$51 per night</i>					
Hampton, Marcus Donte. / Entertainer <i>Comp. Rate: \$1,000 per performance</i>					
Harbin, Terry / Baseball official <i>Comp. Rate: \$550 per game</i>					
Harris, Robert / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Hathorn, Carl / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Hayes, Lonnie / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Heidenreich, Michael / Soccer official <i>Comp. Rate: \$140 per game</i>					
Heidenreich, Michael / Soccer official <i>Comp. Rate: \$170 avg cost per game</i>					
Henderson, Alicia D. / Conducted workshop <i>Comp. Rate: \$600 per day</i>					
Henderson, Mark / Stage Play entertainment <i>Comp. Rate: \$2,500 per performance</i>					
Hicks Convention Services / Setup fee <i>Comp. Rate: \$900 per set up</i>					
Hinton, Hudson / Umpire for football game <i>Comp. Rate: \$750 per game</i>					
Hoffman's Bonded Locksmith / Service call to open safe <i>Comp. Rate: \$125 per call</i>					
Hornsby, Frank / Baseball official <i>Comp. Rate: \$200 per game</i>					
Howard, Rosetta / Workshop speaker <i>Comp. Rate: \$1,000 per workshop</i>					
Hudson, Richard / Parnassus Production for Performance <i>Comp. Rate: \$5,850 per performance</i>					
Huff, Carla / Volleyball line judge <i>Comp. Rate: \$150 per game</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Valley State University - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
IHL / Lester Newman contract salary <i>Comp. Rate: \$22,968.75 per month</i>					
IHL / Lester Newman contract salary <i>Comp. Rate: \$22,968.75 per month</i>					
IHL / Lester Newman contract salary <i>Comp. Rate: \$22,968.75 per month</i>					
IHL / Lester Newman contract salary <i>Comp. Rate: \$22,968.75 per month</i>					
IHL / Lester Newman contract salary <i>Comp. Rate: \$22,968.75 per month</i>					
IHL / Lester Newman contract salary <i>Comp. Rate: \$22,968.75 per month</i>					
IHL / Lester Newman contract salary <i>Comp. Rate: \$22,968.75 per month</i>					
IHL / Lester Newman contract salary <i>Comp. Rate: \$22,968.75 per month</i>					
IHL / Lester Newman contract salary <i>Comp. Rate: \$22,968.75 per month</i>					
IHL / Lester Newman contract salary <i>Comp. Rate: \$22,968.75 per month</i>					
IHL / Lester Newman contract salary <i>Comp. Rate: \$22,968.75 per month</i>					
IHL / Lester Newman contract salary <i>Comp. Rate: \$22,968.75 per month</i>					
Infipro Inc / Monitoring service <i>Comp. Rate: \$8.80 per month</i>					
Information Technology Serv / Consultant services <i>Comp. Rate: \$65 per hour</i>					
Information Technology Serv / Statewide backbone funding <i>Comp. Rate: \$13,610.06 per site</i>					
Inner City Security Inc / Security services for football game <i>Comp. Rate: \$10.50 per hour</i>					
Inner City Security Inc / Security services for football game <i>Comp. Rate: \$10.50 per hour</i>					
J.E Vance & Company , P.A / Preparation of Accounting Manual <i>Comp. Rate: \$60 per hour</i>					
J.E Vance & Company , P.A / Preparation of Accounting Manual <i>Comp. Rate: \$60 per hour</i>					
Jackson, Grant / Field Judge official <i>Comp. Rate: \$650 per game</i>					
Jackson, Grant / Field Judge official <i>Comp. Rate: \$650 per game</i>					
Jackson, Viola / Volleyball line judge <i>Comp. Rate: \$150 per game</i>					
James, Sidney / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
JD Lanham Supply Co. / Installation labor/repair <i>Comp. Rate: \$56 per repair</i>					
Jefferson, Micheal / Drafted a Concept Paper <i>Comp. Rate: \$1,360 per month</i>					
Jelks, Birlette / Soccer official <i>Comp. Rate: \$140 per game</i>					
Johnny Jones Signs / Designed signs <i>Comp. Rate: \$200 per sign</i>					
Johnny Jones Signs / Designed signs <i>Comp. Rate: \$450 per sign</i>					
Johnny Jones Signs / Designed signs <i>Comp. Rate: \$450 per sign</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Valley State University - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Johnny Jones Signs / Designed signs <i>Comp. Rate: \$43.33 avg cost per sign</i>					
Johnson, Anthony / Referee official for football game <i>Comp. Rate: \$750 per game</i>					
Johnson, Eddie B. / Baseball official <i>Comp. Rate: \$237.50 avg cost per game</i>					
Johnson, Rooselelt / 2007 Comedy Show entertainer <i>Comp. Rate: \$5,000 per show</i>					
Johnson, Theoplis / Head Linesman football official <i>Comp. Rate: \$750 per game</i>					
Jones, Lorenzo / Officiated baseball game <i>Comp. Rate: \$387.50 per game</i>					
Jordan, Janice R. / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Jumper, Melvin / Back judge for football game <i>Comp. Rate: \$750 per game</i>					
Jumper, Melvin / Back judge for football game <i>Comp. Rate: \$750 per game</i>					
Kidd, Tyrone / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Kidd, Tyrone / Men's basketball official <i>Comp. Rate: \$900 per game</i>					
Killen Contractors, Inc. / Emergency repair to replace broken pole <i>Comp. Rate: \$4,760 per job</i>					
Killough, Tommy / Baseball official <i>Comp. Rate: \$316.67 avg cost per game</i>					
KMS Consulting Group / Report on Demand System with web interfa <i>Comp. Rate: \$2,083.33 per month</i>					
Lane, Craig / Men's basketball official <i>Comp. Rate: \$700 per game</i>					
Lane, Karl / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Lane, Karl / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Lee, Koufong / Soccer official <i>Comp. Rate: \$140 per game</i>					
Lee, Ya / Soccer official <i>Comp. Rate: \$200 per game</i>					
Leflore Communication / Pager service <i>Comp. Rate: \$80 per month</i>					
Lewis, Charles / Referee official for football game <i>Comp. Rate: \$750 per game</i>					
Lewis, Mike / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Lincoln, Bruce / Consultant <i>Comp. Rate: \$150 per day</i>					
Look Good On You, Inc. / Comedian for 21007 Homecoming Show <i>Comp. Rate: \$20,000 per show</i>					
Lyons, Charles / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
McCullum, George / Referee official for football game <i>Comp. Rate: \$750 per game</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Valley State University - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
McLemore, Leslie / Honorarium <i>Comp. Rate: \$1,000 per game</i>					
McNair, Joyce B.. / Conducted workshop <i>Comp. Rate: \$500 per workshop</i>					
McNair, Joyce B.. / Conducted workshop <i>Comp. Rate: \$500 per workshop</i>					
Miss. Museum of Natural Science / Project Aquatic WILD Workshop <i>Comp. Rate: \$10 per participants</i>					
Mississippi Alarm Company / Alarm monitoring <i>Comp. Rate: \$30 per month</i>					
Mississippi Department of Archives / Conducted workshop <i>Comp. Rate: \$550 per workshop</i>					
Mississippi IHL / Consolidated maintenance fee for IPEND u <i>Comp. Rate: \$50 annually</i>					
Mississippi IHL / Allocation of Educause dues <i>Comp. Rate: \$266.65 of \$16,682.75</i>					
Mississippi IHL / Compressed video classes <i>Comp. Rate: \$471 average cost</i>					
Mississippi IHL / Lester Newman contract salary <i>Comp. Rate: \$22,968.75 per month</i>					
Mississippi IHL / Lester Newman contract salary <i>Comp. Rate: \$22,968.75 per month</i>					
Mississippi IHL / Lester Newman contract salary <i>Comp. Rate: \$22,968.75 per month</i>					
Mississippi IHL / Compressed video classes <i>Comp. Rate: \$471.49 per month</i>					
Mississippi State Dept of Health / Fee <i>Comp. Rate: \$2,249 per form</i>					
Mobile Auto Glass / Labor to replace broken glass <i>Comp. Rate: \$125 average cost</i>					
Mofidi, Hossein / Soccer official <i>Comp. Rate: \$140 per game</i>					
Moore, Alvin / Back judge for football game <i>Comp. Rate: \$750 per game</i>					
Moore, Billy / speaker <i>Comp. Rate: \$500 per event</i>					
Morgan, Nakia / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Nance, Michael / Men's basketball official <i>Comp. Rate: \$700 per game</i>					
Nichols, Reginald / Baseball official <i>Comp. Rate: \$200 per game</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$35.28 per call</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$207.51 per call</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$207.51 per call</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$207.51 per call</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$269.83 per call</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Valley State University - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$300 per month</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$300 per month</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$300 per month</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$300 per month</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$322.15 per call</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$300 per month</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$300 per month</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$388.95 average cost per</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$388.95 average cost per</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$312.46 avg cost per buil</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$312.46 avg cost per buil</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$388.95 avg cost per buil</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$388.95 avg cost per buil</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$388.95 average cost per</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$300 per visit</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$207.51 per call</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$300 per visit</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$388.95 average cost per</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$207.51 per call</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$388.95 average cost per</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$300 per visit</i>					
Owens, Thomas / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Owners, Carlos / Softball official <i>Comp. Rate: \$187.50 avg cost per game</i>					
Parks, Betty / Volleyball official <i>Comp. Rate: \$185 per match</i>					
Parks, Betty / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Parks, Betty / Women's basketball official <i>Comp. Rate: \$700 per game</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Valley State University - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Parks, Betty / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Parnell, Annette / Consultant travel reimbursement <i>Comp. Rate: \$0.485 per mile</i>					
Porter, Douglas / Banquet speaker <i>Comp. Rate: \$100 per banquet</i>					
Powell, Rick / Baseball official <i>Comp. Rate: \$550 per game</i>					
Pugh, Huey / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Pure Air Filter Sales & Ser / Filter service <i>Comp. Rate: \$1.95 avg cost per filter</i>					
Pure Air Filter Sales & Ser / Filter service <i>Comp. Rate: \$1.95 avg cost per filter</i>					
Pure Air Filter Sales & Ser / Filter service <i>Comp. Rate: \$1.95 avg cost per filter</i>					
Pure Air Filter Sales & Ser / Filter service <i>Comp. Rate: \$1.95 avg cost per filter</i>					
Pure Air Filter Sales & Ser / Filter service <i>Comp. Rate: \$1.95 avg cost per filter</i>					
Pure Air Filter Sales & Ser / Filter service <i>Comp. Rate: \$1.95 avg cost per filter</i>					
Pure Air Filter Sales & Ser / Filter service <i>Comp. Rate: \$1.95 avg cost per filter</i>					
Pure Air Filter Sales & Ser / Filter service <i>Comp. Rate: \$1.95 avg cost per filter</i>					
Pure Air Filter Sales & Ser / Filter service <i>Comp. Rate: \$1.95 avg cost per filter</i>					
Pure Air Filter Sales & Ser / Filter service <i>Comp. Rate: \$1.95 avg cost per filter</i>					
Pure Air Filter Sales & Ser / Filter service <i>Comp. Rate: \$1.95 avg cost per filter</i>					
Pure Air Filter Sales & Ser / Filter service <i>Comp. Rate: \$1.95 avg cost per filter</i>					
Pure Air Filter Sales & Ser / Filter service <i>Comp. Rate: \$1.95 avg cost per filter</i>					
Pure Air Filter Sales & Service / Filter service <i>Comp. Rate: \$1.95 avg cost per filter</i>					
Rainey Electronic Inc. / Emergency repairs <i>Comp. Rate: \$329.25 per call</i>					
Reed Exterminating Co / Pest control <i>Comp. Rate: \$75 per visit</i>					
Reed Exterminating Co / Pest control <i>Comp. Rate: \$615 per month</i>					
Reed Exterminating Co / Pest control <i>Comp. Rate: \$615 per month</i>					
Reed Exterminating Co / Pest control <i>Comp. Rate: \$492 average cost</i>					
Reed Exterminating Co / Pest control <i>Comp. Rate: \$3,025 per visit</i>					
Reed Exterminating Co / Pest control <i>Comp. Rate: \$2,057.50 avg cost</i>					
Reed Exterminating Co / Pest control <i>Comp. Rate: \$1445 per visit</i>					
Reed Exterminating Co / Pest control <i>Comp. Rate: \$50 per visit</i>					
Reed Exterminating Co / Pest control <i>Comp. Rate: \$690 per visit</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Valley State University - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Reed Exterminating Co / Pest control <i>Comp. Rate: \$65 per visit</i>					
Reed Exterminating Co / Pest control <i>Comp. Rate: \$300 per visit</i>					
Reed Exterminating Co / Pest control <i>Comp. Rate: \$400 per visit</i>					
Reed Exterminating Co / Pest control <i>Comp. Rate: \$615 per visit</i>					
Render, G. Roland / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Reynolds, Randy / Men's basketball official <i>Comp. Rate: \$300 per game</i>					
Richardson, Norman / Line Judge football official <i>Comp. Rate: \$750 per game</i>					
Richmond, Rhonda / Concert performer <i>Comp. Rate: \$1,000 per concert</i>					
Ricoh Business Solutions / Labor <i>Comp. Rate: \$7,905 per month</i>					
Ricoh Business Solutions / Labor <i>Comp. Rate: \$7,905 per month</i>					
Ricoh Business Solutions / Labor <i>Comp. Rate: \$7,905 per month</i>					
Ricoh Business Solutions / Labor <i>Comp. Rate: \$7,905 per month</i>					
Ricoh Business Solutions / Labor <i>Comp. Rate: \$7,905 per month</i>					
Ricoh Business Solutions / Labor <i>Comp. Rate: \$7,905 per month</i>					
Ricoh Business Solutions / Labor <i>Comp. Rate: \$7,905 per month</i>					
Ricoh Business Solutions / Labor <i>Comp. Rate: \$7,905 per month</i>					
Ricoh Business Solutions / Labor <i>Comp. Rate: \$7,905 per month</i>					
Ricoh Business Solutions / Labor <i>Comp. Rate: \$7,905 per month</i>					
Ricoh Business Solutions / Labor <i>Comp. Rate: \$7,905 per month</i>					
Ricoh Business Solutions / Labor <i>Comp. Rate: \$7,905 per month</i>					
Ricoh Business Solutions / Labor <i>Comp. Rate: \$7,905 per month</i>					
Ricoh Business Solutions / Labor <i>Comp. Rate: \$7,905 per month</i>					
Ricoh Business Solutions / Labor <i>Comp. Rate: \$7,905 per month</i>					
Riggs, Mike / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Riggs, Mike / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Riveros, Guilmermo / Soccer official <i>Comp. Rate: \$140 per game</i>					
Roach, Roosevelt / Consultant's travel cost reimbursement <i>Comp. Rate: \$76.59 per night</i>					
Roberson, Jr., William E. / Softball official <i>Comp. Rate: \$150 per game</i>					
Roberts, Barry / Women's basketball official <i>Comp. Rate: \$700 per game</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Valley State University - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Roberts, Barry / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Roberts, Barry / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Roy, Victor / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Ruscoe, Bubba / Baseball official <i>Comp. Rate: \$200 per game</i>					
Sabbatini, William / Soccer official <i>Comp. Rate: \$140 per match</i>					
Safe Security / Security services for football game <i>Comp. Rate: \$11.39 per hour</i>					
Safe Security / Security services for football game <i>Comp. Rate: \$11.39 per hour</i>					
Safe Security / Security services for football game <i>Comp. Rate: \$11.39 per hour</i>					
Safe Security / Security services for football game <i>Comp. Rate: \$11.39 per hour</i>					
Salah, Khairy / Soccer official <i>Comp. Rate: \$200 per game</i>					
Sanchez, Joe / Soccer official <i>Comp. Rate: \$170 per match</i>					
Sanders, Amelie / Videographing services <i>Comp. Rate: \$275 per event</i>					
Sanders, Kathy A. / Doecorating services for coronation/home <i>Comp. Rate: \$350 per day</i>					
Schuetz, Shaun / Percussion recital performance <i>Comp. Rate: \$1,300 per recital</i>					
Scott, Louis / Speaker for JENA 6 Forum <i>Comp. Rate: \$500 per forum</i>					
SESAC / Music license fee <i>Comp. Rate: \$30.29 per month</i>					
Shawn, Goode / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Shawn, Goode / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Short, Kelvin / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Silvera, Ed / Consultant <i>Comp. Rate: \$250 per day</i>					
Small, Allanda / Solo voice recital <i>Comp. Rate: \$1000 per recital</i>					
Smith, Christy / Volleyball official <i>Comp. Rate: \$185 per match</i>					
Smith, Henry L. / Provided music for 3rd Annual Fall Sport <i>Comp. Rate: \$100 per event</i>					
Smith, Marcus / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Sonitrol / Alarm monitoring <i>Comp. Rate: \$64.74 per month</i>					
Sonitrol / Alarm monitoring <i>Comp. Rate: \$64.74 per month</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Valley State University - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Sonitrol / Alarm monitoring <i>Comp. Rate: \$64.74 per month</i>					
Sonitrol / Alarm monitoring <i>Comp. Rate: \$64.74 per month</i>					
Sonitrol / Alarm monitoring <i>Comp. Rate: \$64.74 per month</i>					
Spencer, Charles / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Sphinx Management Group, In / Entertainment for 2007 Homecoming Concer <i>Comp. Rate: \$3,625 per show</i>					
Standley, George / Umpire for football game <i>Comp. Rate: \$750 per game</i>					
Starkey, Scott / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Stericycle / Hazadous waste disposal <i>Comp. Rate: \$58.94 per month</i>					
Stevenson, Joseph / Speaker for Counselors Workshop <i>Comp. Rate: \$1,000 per workshop</i>					
Sunbelt Turf & Tree / Burndown treatment <i>Comp. Rate: \$673.60 avg cost</i>					
Sungard Higher Education, I / Functional consulting <i>Comp. Rate: \$187 per hour</i>					
Sungard Higher Education, I / Functional consulting <i>Comp. Rate: \$187 per hour</i>					
Sungard Higher Education, I / Consultant fee and travel reimbursement <i>Comp. Rate: \$192.50 average cost</i>					
Sungard Higher Education, I / Functional consulting <i>Comp. Rate: \$187 per hour</i>					
Sungard Sct, Inc. / Functional consulting <i>Comp. Rate: \$187 per hour</i>					
Tatum, Keith / Line Judge football official <i>Comp. Rate: \$650 per game</i>					
Taylor, William / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
The Memphis Woodwind Quinte / Entertainment <i>Comp. Rate: \$1,500 per peformance</i>					
Thomas, Dewayne / Softball official <i>Comp. Rate: \$175 avg per game</i>					
Thomas, Talbertcu / Volleyball official <i>Comp. Rate: \$185 per match</i>					
Tjohn Booking Production / ThinkFast Game Show entertainment <i>Comp. Rate: \$2,500 per show</i>					
Tolzman, Michael / Umpire for football game <i>Comp. Rate: \$750 per game</i>					
Townes Construction Company / Repair pole vault pit concrete pad <i>Comp. Rate: \$1,020 per pole</i>					
Triplett, Donnell / Football cameraman <i>Comp. Rate: \$250 per game</i>					
Triplett, Donnell / Football cameraman <i>Comp. Rate: \$250 per game</i>					
Triplett, Donnell / Football cameraman <i>Comp. Rate: \$250 per game</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Valley State University - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Triplett, Donnell / Football cameraman <i>Comp. Rate: \$250 per game</i>					
TriVex Corp. Consultants / Facility audit services <i>Comp. Rate: \$4,000 per building</i>					
Tuitt, Glenn / Men's basketball official <i>Comp. Rate: \$700 per game</i>					
United Landscape Contractor / Landscaping service <i>Comp. Rate: \$750 per job</i>					
University Accounting Servi / Service fee <i>Comp. Rate: \$50 per transaction</i>					
University Accounting Servi / Service fee <i>Comp. Rate: \$50 per transaction</i>					
University Accounting Service / Service fee <i>Comp. Rate: \$50 per transaction</i>					
University Accounting Service / Service fee <i>Comp. Rate: \$25.62 average cost</i>					
University Accounting Service / Service fee <i>Comp. Rate: \$1.24 avg cost per person</i>					
University Accounting Service / Service fee <i>Comp. Rate: \$1.24 avg cost per person</i>					
University Accounting Service / Service fee <i>Comp. Rate: \$1.24 avg cost per person</i>					
University Accounting Service / Service fee <i>Comp. Rate: \$1.24 avg cost per person</i>					
University Accounting Service / Service fee <i>Comp. Rate: \$1.24 avg cost per person</i>					
Upchurch Plumbing Inc. / Labor for broken sewer line <i>Comp. Rate: \$162.50 per hour</i>					
Upchurch Plumbing Inc. / Labor for repairs <i>Comp. Rate: \$97.50 per hour</i>					
Upchurch Plumbing Inc. / Labor for repairs <i>Comp. Rate: \$97.50 per hour</i>					
US Networx / Nightly tape backups <i>Comp. Rate: \$325 avg per month</i>					
Verger Joiner / Service fee for bowling lanes <i>Comp. Rate: \$100 per lane</i>					
VisiCom / Service call on Distance Learning Equipm <i>Comp. Rate: \$897.22 per visit</i>					
Vision Media TV, L. L. C. / Development of Education storyline & pro <i>Comp. Rate: \$13,450 per production</i>					
Ware, Terry / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Warner, Anthony / Photographed football, volleyball, & soc <i>Comp. Rate: \$300 per team</i>					
Washington, Arthur / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Washington, Otis / Baseball official <i>Comp. Rate: \$200 per game</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Valley State University - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
White, George / Baseball official <i>Comp. Rate: \$550 per game</i>					
White, Maurice / Disc Jockey & Sound Tech for Family & Co <i>Comp. Rate: \$500 per event</i>					
White, Maurice / Disc Jockey & Sound Tech for homecoming <i>Comp. Rate: \$300 per day</i>					
Whitt Communication / Installation <i>Comp. Rate: \$65 per location</i>					
Wiggins, William / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Wilkerson, Jeffrey / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Williams, David / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Williams, Samuel / Baseball official <i>Comp. Rate: \$200 per game</i>					
Wilson, Frank / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Winterville Mounds State Park / Conducted workshop <i>Comp. Rate: \$350 per day</i>					
Woodfork, Raymond / Umpire for football game <i>Comp. Rate: \$750 per game</i>					
Wright, Willie / Softball Official <i>Comp. Rate: \$150 per game</i>					
Young, Gene / Honorarium <i>Comp. Rate: \$1,000 per event</i>					
Ziegler, Ray / Softball official <i>Comp. Rate: \$375 per game</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Valley State University - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
TOTAL 5790 Other Professional Fees and Services		=====	=====	=====	
5781 Consultant Fees		_____	_____	_____	
TOTAL 5781 Consultant Fees		=====	=====	=====	
5785 Student Travel		_____	_____	_____	
TOTAL 5785 Student Travel		=====	=====	=====	
GRAND TOTAL (61600-61699)					

VEHICLE PURCHASE DETAILS

Mississippi Valley State University - Off Campus

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

Mississippi Valley State University - Off Campus
Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Mississippi Valley State University - Off Campus _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : INSTRUCTION	Inflation		_____
		Total	_____
Program # 1 : INSTRUCTION	Transfer ARRA Funds to GF		_____
		Total	_____
Program # 2 : RESEARCH	Inflation		_____
		Total	_____
Program # 2 : RESEARCH	Transfer ARRA Funds to GF		_____
		Total	_____
Program # 3 : PUBLIC SERVICE	Inflation		_____
		Total	_____
Program # 3 : PUBLIC SERVICE	Transfer ARRA Funds to GF		_____
		Total	_____
Program # 4 : ACADEMIC SUPPORT	Inflation		_____
		Total	_____
Program # 4 : ACADEMIC SUPPORT	Transfer ARRA Funds to GF		_____
		Total	_____
Program # 5 : STUDENT SERVICES	Inflation		_____
		Total	_____
Program # 5 : STUDENT SERVICES	Transfer ARRA Funds to GF		_____
		Total	_____
Program # 6 : INSTITUTIONAL SUPPORT	Inflation		_____
		Total	_____
Program # 6 : INSTITUTIONAL SUPPORT	Transfer ARRA Funds to GF		_____
		Total	_____

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Mississippi Valley State University - Off Campus
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 7 : OPERATION & MAINTENANCE	Inflation		
		Total	_____
Program # 7 : OPERATION & MAINTENANCE	Transfer ARRA Funds to GF		
		Total	_____
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Inflation		
		Total	_____
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Transfer ARRA Funds to GF		
		Total	_____
Program # 9 : MANDATORY TRANSFERS	Inflation		
		Total	_____
Program # 9 : MANDATORY TRANSFERS	Transfer ARRA Funds to GF		
		Total	_____
Program # 10 : NON-MANDATORY TRANSFERS	Inflation		
		Total	_____
Program # 10 : NON-MANDATORY TRANSFERS	Transfer ARRA Funds to GF		
		Total	_____

CAPITAL LEASES

Mississippi Valley State University - Off Campus

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Mississippi Valley State University - Off Campus _____

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES				(4,968)	(4,968)
TRAVEL				(46)	(46)
CONTRACTUAL SERVICES				(3,264)	(3,264)
COMMODITIES				(156)	(156)
OTHER THAN EQUIPMENT					
EQUIPMENT				(121)	(121)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS				(8,555)	(8,555)