BUDGET REQUEST FOR FISCAL YEAR ENDING JUNE 30, 2012

Form MBR-1 (2009) Mississippi Valley State University - Off Campus 14000 Highway 82 West #7265 Dr. Donna H. Oliver CHIEF EXECUTIVE OFFICER AGENCY ADDRESS Requested Actual Expenses Estimate Expenses Requested for Increase (+) or Decrease (-) FY 2012 vs. FY 2011 FY Ending FY Ending FY Ending June 30, 2010 June 30, 2011 June 30, 2012 (Col. 3 vs. Col. 2) I. A. PERSONAL SERVICES PERCENT AMOUNT 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 1,000 1,000 b. Travel & Subsistence (Out-of-State) c. Travel & Subsistence (Out-of-Country) 1,537 1,537 **Total Travel** B. CONTRACTUAL SERVICES (Schedule B): a. Tuition, Rewards & Awards b. Communications, Transportation & Utilities 7,763 14,500 14.500 c. Public Information 73,810 73,810 73,810 d. Rents 2,000 1,156 2,000 e. Repairs & Service f. Fees, Professional & Other Services 126 8,990 8.990 g. Other Contractual Services 8,513 9,500 9,500 h. Data Processing i. Other 91,368 108,800 108,800 **Total Contractual Services** C. COMMODITIES (Schedule C): a. Maintenance & Construction Materials & Supplies 1,668 4,193 4,193 b. Printing & Office Supplies & Materials c. Equipment, Repair Parts, Supplies & Accessories d. Professional & Scientific Supplies & Materials 350 1,000 1,000 e. Other Supplies & Materials 5,193 5,193 **Total Commodities** 2,018 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 3.044 4.048 4.048 f. Other Equipment 3,044 4,048 4,048 **Total Equipment (Schedule D-2)** 3. Vehicles (Schedule D-3) 4. Wireless Comm. Devices (Schedule D-4) E. SUBSIDIES, LOANS & GRANTS (Schedule E): 285,166 TOTAL EXPENDITURES 219,103 285,166 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 219,103 285,166 285,166 Tuition Other Less: Estimated Cash Available Next Fiscal Period 219,103 285,166 285,166 TOTAL FUNDS (equals Total Expenditures above) GENERAL FUND LAPSE III. PERSONNEL DATA Number of Positions Authorized in Appropriation Bill a.) Full Perm 4 4 b.) Full T-L c.) Part Perm. d.) Part T-L Average Annual Vacancy Rate (Percentage) a.) Full Perm

Approved by:		Submitted by:	Dr. Donna H. Oliver
	Official of Board or Commission	-	Name
Budget Officer:	Ms. Joyce Dixon / jadixon@mvsu.edu	Title:	President
Phone Number:	(662) 254-3301	Date:	July 27, 2010

b.) Full T-L c.) Part Perm. d.) Part T-L

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
General State Support Special (Specify)									
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									
Federal Other Special (Specify) 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. Caparal	·								
2. Budget Contingency Fund									
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%
General State Support Special (Specify)									
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									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	91,368	100.00%		108,800	100.00%		108,800	100.00%	
12. Other	Í						,		
Total Contractual	91,368		41.70%	108,800		38.15%	108,800		38.15%
General State Support Special (Specify)									
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									
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)									
Budget Contingency Fund									
Education Enhancement Fund									-
4. Health Care Expendable Fund									_
5. Tobacco Control Fund									_
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
S. Federal Other Special (Specify) 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									
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)									
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)									
State Support Special (Specify) 2. Budget Contingency Fund			-						-
2. Budget Contingency Fund 3. Education Enhancement Fund			-						
Budget Contingency Fund Education Enhancement Fund			_						
2. Budget Contingency Fund									
Budget Contingency Fund Education Enhancement Fund Health Care Expendable Fund			-						
2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. ARRA - Education, Disc., FMAP									
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									
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									
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									
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 9. Education Enhancement Funds 10. Budget Contingency Funds									
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. 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)									
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 9. Education Enhancement Funds 10. Budget Contingency Funds 11. Tuition 12. Other Total Vehicles									
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 9. Education Enhancement Funds 10. Budget Contingency Funds 11. Tuition 12. Other Total Vehicles 1. General State Support Special (Specify) 2. Budget Contingency Fund									
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									
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									
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									
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									
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									
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)									
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									
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									
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									

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
General State Support Special (Specify)									
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									
General State Support Special (Specify)									
Budget Contingency Fund									
3. Education Enhancement Fund									
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

<u>Mississippi Valley State University - Off Campus</u>
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS Source (Fund Number)			(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
	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* Source (Fund Number)			ntage tch rement FY 2012	(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
	Cash Balance-Unencumbered					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues	(2) Estimated Revenues	(3) Requested Revenues
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011	FY 2012
	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)	(2)	(3)
			Reconciled		
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	Balance as of 6/30/10	Balance as of 6/30/11	Balance as of 6/30/12

^{*} 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.

Form MBR-1-03

Mississippi Valley State University - Off Campus	Program No of10_ Programs
AGENCY	SUMMARY OF ALL PROGRAMS
	PROGRAM

	FY 2010 Actual								
	F Y 2010 Actual								
	(1)	(2)	(3)	(4)	(5)				
	General	State Support Special	Federal	Other Special	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)					

Form MBR-1-03

Mississippi Valley State University - Off Campus	Program No of10 Programs
AGENCY	SUMMARY OF ALL PROGRAMS
	SUMMART OF ALL FROMAINS
	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 2	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

SUMMARY OF PROGRAMS FORM MBR-1-03sum

Mississippi	Valley State	University -	Off Camp	us

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

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)					

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 2	012 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

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)					

Mississippi Valley State University - Off Campus	Program No. 2 of 10 Programs
AGENCY	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)					

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)					

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)					

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)					

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 2	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)					

State of Mississippi Form MBR-1-03

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)					

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 2	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)					

State of Mississippi Form MBR-1-03

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)					

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 2	012 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)					

Mississippi Valley State University - Off Campus	Program No. 7 of 10 Programs
AGENCY	OPERATION & MAINTENANCI
	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)					

Mississippi Valley State University - Off Campus	Program No. 7 of 10 Programs
AGENCY	OPERATION & MAINTENANCE
	PROGRAM

		Expansion/Re	FY 2012 eduction of Existing Ac	etivities	
	(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)					

Mississippi Valley State University - Off Campus	Program No. <u>8</u> of <u>10</u> 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)					

Mississippi Valley State University - Off Campus	Program No. 8 of 10 Programs
AGENCY	SCHOLARSHIP & FELLOWSHIPS
	PROGRAM

		Expansion/Red	FY 2012 uction of Existing A	ctivities	
	(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 2	012 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)					

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)					

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 2	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)					

Mississippi Valley State University - Off Campus	Program No. 10 of 10 Programs
AGENCY	NON-MANDATORY TRANSFERS
	PROGRAM

		FY 2010 Actual			
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	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)					

Mississippi Valley State University - Off Campus	Program No. 10 of 10 Programs
AGENCY	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)								

PROGRAM DECISION UNITS

1 - INSTRUCTION Mississippi Valley State University - Off Campus AGENCY PROGRAM NAME В \mathbf{C} D F \mathbf{G} E H FY 2011 Total FY 2012 Escalations Non-Recurring Inflation Transfer **EXPENDITURES:** By DFA Funding Change Total Request Arra Funds To Gf Appropriation Items 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 5,193 5,193 OTHER 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 4.00 TOTAL FTE 4.00 PRIORITY LEVEL: FY 2011 Non-Recurring Inflation Transfer FY 2012 Escalations Total **EXPENDITURES:** By DFA Items Arra Funds To Gf Funding Change Total Request Appropriation SALARIES GENERAL ST.SUP.SPECIAL

PROGRAM DECISION UNITS

2 - RESEARCH Mississippi Valley State University - Off Campus AGENCY PROGRAM NAME В \mathbf{C} D \mathbf{E} F G Н A 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 Inflation FY 2012 Escalations Non-Recurring Transfer Total **EXPENDITURES:** Appropriation By DFA Items Arra Funds To Gf Funding Change Total Request SALARIES GENERAL ST.SUP.SPECIAL FEDERAL OTHER TRAVEL GENERAL ST.SUP.SPECIAL FEDERAL

FEDERAL OTHER

PROGRAM DECISION UNITS

3 - PUBLIC SERVICE Mississippi Valley State University - Off Campus AGENCY PROGRAM NAME В \mathbf{C} D E F \mathbf{G} Н 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 Escalations Non-Recurring Inflation Transfer Total FY 2012 EXPENDITURES: Appropriation By DFA Items Arra Funds To Gf Funding Change Total Request SALARIES GENERAL ST.SUP.SPECIAL FEDERAL OTHER TRAVEL GENERAL ST.SUP.SPECIAL FEDERAL OTHER CONTRACTUAL GENERAL ST.SUP.SPECIAL

OTHER CAPITAL-OTE

PROGRAM DECISION UNITS

								DEMIC SUPPORT
AGENCY							PR	OGRAM NAME
	A	В	\mathbf{c}	D	${f E}$	F	G	Н
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								
GENERAL FUNDS ST.SUP.SPCL.FUNDS								
GENERAL FUNDS ST.SUP.SPCL.FUNDS FEDERAL FUNDS								
GENERAL FUNDS ST.SUP.SPCL.FUNDS FEDERAL FUNDS OTHER SP.FUNDS								
GENERAL FUNDS ST.SUP.SPCL.FUNDS FEDERAL FUNDS								
GENERAL FUNDS ST.SUP.SPCL.FUNDS FEDERAL FUNDS OTHER SP.FUNDS TOTAL								
GENERAL FUNDS ST.SUP.SPCL.FUNDS FEDERAL FUNDS OTHER SP.FUNDS TOTAL POSITIONS:								
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GENERAL CONTROL CONTRO									
	GENERAL ST SUP SPECIAL					-			

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

State of Mississippi Form MBR-1-03A

PROGRAM DECISION UNITS

Mississippi Valley State University - Off Campus					10 - NON-MANDATORY TRANSI			
AGENCY							PF	OGRAM NAME
	A	В	C	D	E	F	G	Н
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 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:

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:

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 Universit	cy - 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:

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:

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:

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:

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:

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:

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:

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 Col for continuations) of MBR-1-03 and designated Budget Unit I	
(D) Inflation:	

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

(E) Transfer ARRA Funds to GF:

inflation for FY 2012.

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi Valley State University - Off Campus AGENCY NAME			STRUCTION OGRAM NAME
PROGRAM OUTPUTS: (This is the measure of the process necessary program. This is the volume produced, i.e., how many people served		-	this
	FY 2010 ACTUAL	FY 2011 ESTIMATED	FY 2012 PROJECTED
1 Undergraduates	16.00	18.00	20.00
PROGRAM EFFICIENCIES: (This is the measure of the cost, unit or output. This measure indicates linkage between services and fund or number of days to complete investigation.)	•	_	
	FY 2010 ACTUAL	FY 2011 ESTIMATED	FY 2012 PROJECTED
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.)		e	
	FY 2010 ACTUAL	FY 2011 ESTIMATED	FY 2012 PROJECTED
1 Undergraduates	3.00	3.00	3.00

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Valley State University - Off Campus 2 - RESEARCH
AGENCY NAME 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.)

	FY 2010	FY 2011	FY 2012
	ACTUAL	ESTIMATED	PROJECTED
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

<u>PROGRAM EFFICIENCIES</u>: (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.)

	FY 2010	FY 2011	FY 2012
	ACTUAL	ESTIMATED	PROJECTED
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

	FY 2010 ACTUAL	FY 2011 ESTIMATED	FY 2012 PROJECTED
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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.)

	FY 2010	FY 2011	FY 2012
	ACTUAL	ESTIMATED	PROJECTED
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

<u>PROGRAM EFFICIENCIES</u>: (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.)

	FY 2010	FY 2011	FY 2012
	ACTUAL	ESTIMATED	PROJECTED
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

	FY 2010 ACTUAL	FY 2011 ESTIMATED	FY 2012 PROJECTED
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Valley State University - Off Campus 4 - ACADEMIC SUPPORT
AGENCY NAME 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.)

	FY 2010	FY 2011	FY 2012
	ACTUAL	ESTIMATED	PROJECTED
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

<u>PROGRAM EFFICIENCIES</u>: (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.)

	FY 2010	FY 2011	FY 2012
	ACTUAL	ESTIMATED	PROJECTED
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

	FY 2010 ACTUAL	FY 2011 ESTIMATED	FY 2012 PROJECTED
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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.)

	FY 2010	FY 2011	FY 2012
	ACTUAL	ESTIMATED	PROJECTED
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

<u>PROGRAM EFFICIENCIES</u>: (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.)

	FY 2010	FY 2011	FY 2012
	ACTUAL	ESTIMATED	PROJECTED
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

	FY 2010 ACTUAL	FY 2011 ESTIMATED	FY 2012 PROJECTED
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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.)

	FY 2010	FY 2011	FY 2012
	ACTUAL	ESTIMATED	PROJECTED
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

<u>PROGRAM EFFICIENCIES</u>: (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.)

	FY 2010	FY 2011	FY 2012
	ACTUAL	ESTIMATED	PROJECTED
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

	FY 2010 ACTUAL	FY 2011 ESTIMATED	FY 2012 PROJECTED
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Valley State University - Off Campus	7 - OPERATION & MAINTENANC	
AGENCY NAME	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.)

	FY 2010	FY 2011	FY 2012
	ACTUAL	ESTIMATED	PROJECTED
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

<u>PROGRAM EFFICIENCIES</u>: (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.)

	FY 2010	FY 2011	FY 2012
	ACTUAL	ESTIMATED	PROJECTED
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

	FY 2010 ACTUAL	FY 2011 ESTIMATED	FY 2012 PROJECTED
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Valley State University - Off Campus	8 - SCHOLARSHIP & FELLOWSHIPS
AGENCY NAME	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.)

	FY 2010	FY 2011	FY 2012
	ACTUAL	ESTIMATED	PROJECTED
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

<u>PROGRAM EFFICIENCIES</u>: (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.)

	FY 2010	FY 2011	FY 2012
	ACTUAL	ESTIMATED	PROJECTED
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

FY 2010 ACTUAL	FY 2011 ESTIMATED	FY 2012 PROJECTED
0.00	0.00	0.00
	0.00	0.00
0.00	0.00	0.00

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.)

	FY 2010	FY 2011	FY 2012
	ACTUAL	ESTIMATED	PROJECTED
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

<u>PROGRAM EFFICIENCIES</u>: (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.)

	FY 2010	FY 2011	FY 2012
	ACTUAL	ESTIMATED	PROJECTED
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

	FY 2010 ACTUAL	FY 2011 ESTIMATED	FY 2012 PROJECTED
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Valley State University - Off Campus	10 - NON-MANDATORY TRANSFERS
AGENCY NAME	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.)

	FY 2010	FY 2011	FY 2012
	ACTUAL	ESTIMATED	PROJECTED
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

<u>PROGRAM EFFICIENCIES</u>: (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.)

	FY 2010	FY 2011	FY 2012
	ACTUAL	ESTIMATED	PROJECTED
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

	FY 2010 ACTUAL	FY 2011 ESTIMATED	FY 2012 PROJECTED
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	
	Total Funds	Reduced Amount	Reduced Funding Amount	PERCENT REDUCED
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 hender the Ucampus site.	University from purcha	asing necessary supp	plies andcontractual s	ervices for the off
Program Name: (2) RESEARCH				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
Program Name: (3) PUBLIC SERVICE		ı		I
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:	·	,		•
Program Name: (4) ACADEMIC SUPPO	ORT			
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 Fundi	ng	FY 2011 (
	Total Funds	Reduced Amount	Reduced Funding Amount	PERCENT REDUCE
Program Name: (5) STUDENT SE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:	+		-	
Program Name: (6) INSTITUTION	NAL SUPPORT			
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:	•			
Program Name: (7) OPERATION	& MAINTENANCE			
GENERAL	a minite vince			
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
Narrauve Explanation:				
Program Name: (8) SCHOLARSH	IP & FELLOWSHIPS			
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
OTHER SPECIAL				
TOTAL				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Valley State University - Off Campus

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

State of Mississippi Form MBR-1-04

Board of Trustees of Institutions of Higher Learning MEMBERS

Mississippi	Valley State University - Off Campus ney	
A. Explain R	Rate and manner in which board members are reimbursed:	
Board mei	mbers are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.	
B. Estimated	I number of meetings FY2011	
10 (1	<u> </u>	
12 (twelve		
		Length

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

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

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 Felllowships/Tuition			
5130 Scholarships			
5140 Awards			
5150 Dependency Allowances			
5160 Employee Training/ Professional Development			
5170 Other Institutional Allowances			
5120 Fellowships/Tuition			
5125 Waivers			
5190 Paticipant 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
	7,703	14,300	14,500
C. PUBLIC INFORMATION ((61300-61399)	1	<u> </u>	I
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

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 Testiing 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	120	300	300
5860 Employee Recruitment Costs		2,000	2,000
5865 Employee Moving		2,000	2,000
5870 Computer Software Acquisitions		6,690	6,690
5880 Computer Software Maintenance		0,070	0,000
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
	120	8,550	6,270
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS 6101V IS Training/Education (61014 61015)			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Data Center			
61918 Data Entry 61921 Software Acquistion			
61921 Software Acquistion 6193X IS Related Rentals (61932-61939)			
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance 61939 Cellular Usage Time-Outside Vendor			
-	0 511	0.000	0.000
5220 Telephone - Basic Line Charges 5230 Telephone - Long Distance Service	8,511	9,000	9,000
5240 Telephone Installation and Maintenance	2	300	500

State of Mississippi Form MBR-1-B

SCHEDULE B CONTRACTUAL SERVICES CONTINUED

Mississippi Valley State University - Off Campus

Traine of rigorey			
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 (Enter on Line I-B of Form MBR-1)	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

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. (62200-6229	19)	/	,
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 (62300-623	399)		
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)		<u> </u>	
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

State of Mississippi Form MBR-1-C

SCHEDULE C COMMODITIES CONTINUED

Mississippi Valley State University - Off Campus

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) (Enter on Line I-C of Form MBR-1)	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

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 (Enter on Line I-D-1 of Form MBR-1)			
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

	Act EV I	Ending June 30, 2010	Fet FV	Ending June 30, 2011	Do	q. FY Ending June 30	2012
EQUIPMENT BY ITEM		Sharing 3 and 30, 2010		Enuing suite 50, 2011		q. F F Ending June 30	, 2012
2402.122.12.12	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)			1				
B. ROAD MACHINERY, FARM & OTHER EQUIPMEN	JT						
8230 Farm Equipment							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQ	UIP.						
8210 Office Machines, Furniture, Fixtures & Equip.							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)	<u> </u>		<u>'</u>		<u> </u>		
8250 Data Processing Equipment							
8260 Radio and Television Equipment							
Other Data Processing Equipment							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)	'		<u>'</u>				
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							
(Enter on Line I-D-2 of Form MBR-1)		3,044		4,048			4,048
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		3,044		4,048			4,04
TOTAL FUNDS		3,044		4,048			4,04

SCHEDULE D-3 PASSENGER/WORK VEHICLES

Mississippi Valley State University - Off Campus

	Vehicle Inventory	FY En	nding	June 30, 2010	FY En	ding June 30, 2011	FY Ending June 30, 2012		
MINOR OBJECT OF EXPENDITURE	June 30, 2010	No. of Vehicles		Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost	
A. PASSENGER & WORK VEHICLES (63310, 63390-634	00)								
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	5 (63395)								
63395 Betterments or Accessories for Vehicles									
TOTAL (B)									
GRAND TOTAL (Enter on Line I-D-3 of Form MBR-1)									
FUNDING SUMMARY: GENERAL FUNDS									
STATE SUPPORT SPECIAL FUNDS									
FEDERAL FUNDS									
OTHER SPECIAL FUNDS									
TOTAL FUNDS									

State of Mississippi Form MBR-1-D-4

SCHEDULE D-4 WIRELESS COMMUNICATION DEVICES

Mississippi Valley State University - Off Campus

	Device Inventory	Act FY	Ending June 30, 2010	Est FY	Ending June 30, 2011	Req FY	Ending June 30, 2012
MINOR OBJECT OF EXPENDITURE	June 30, 2010	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 (63	3435)						
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL (Enter on Line I-D-4 of Form MBR-1)							
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

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	D-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 I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)										
Transfers to Athletics										
Transfers to Other Auxiliaries										
TOTAL (B)										
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-6499	99)									
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 (Enter on Line I-E of Form MBR-1)										
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

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

Mississippi Valley State University - Off Campus

Agency Name

Mbr-1, line I.A.2.b.				
Employee's Name	Destination	Purpose	Travel Cost F	unding Source

Total Out of State Travel Cost

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

Mississippi Valley State University - Off Campus

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					
Comp. Rate: \$115 per hour					
W.L. Burle, Engineers, P.A. / Professional Engineering for wastewater					
Comp. Rate: \$115 per hour					
W.L. Burle, Engineers, P.A. / Professional Engineering for wastewater					
Comp. Rate: \$115 per hour					
W.L. Burle, Engineers, P.A. / Professional Engineering for wastewater					
Comp. Rate: \$85 avg cost per hour					
W.L. Burle, Engineers, P.A. / Professional Engineering for wastewater					
Comp. Rate: \$85 avg cost per hour					
W.L. Burle, Engineers, P.A. / Professional Engineering for wastewater					
Comp. Rate: \$85 avg cost per hour					
W.L. Burle, Engineers, P.A. / Professional Engineering for wastewater					
Comp. Rate: \$85 avg cost per hour					
			l ——		
TOTAL 5710 Engineering			=====		
5720 Architecture			•		
TOTAL 5720 Architecture					
5500 A 11/1 F					
5730 Auditing Fees					
J.E Vance & Company , P.A / General Accounting Services & reconcilia					
Comp. Rate: \$60 per hour					
J.E Vance & Company , P.A / General Accounting Services & reconcilia					
Comp. Rate: \$60 per hour					
Mississippi IHL / Allocation of Audit Fees					
Comp. Rate: 2.18% of \$93.42					
Mississippi IHL / Audit Fees					
Comp. Rate: 2.19% of \$259.75					
Mississippi IHL / Audit Fees					
Comp. Rate: 2.19% of \$550					
Mississippi IHL / Audit Fees					
Comp. Rate: \$41.82 per month					
Mississippi IHL / Allocation of Audit Fees					
Comp. Rate: 2.23% of \$16,703.97					
Mississippi IHL / Allocation of Budget Supplement					
Comp. Rate: 2.21% of \$65,000					
Mississippi IHL / Semiannual support of IHL Executive Offi					
Comp. Rate: \$239.42 per month Mississippi IHL / Audit Fees					
Comp. Rate: \$45.73 per hour					
SouthGroup / Annual vehicle audit FY 06-07					
Comp. Rate: \$151.30 per vehicle					
TOTAL 5730 Auditing Fees					
5740 Medical Face					
5740 Medical Fees					
Anesthesia Consultants of Indianopolis / Medical services for student					
Comp. Rate: \$675 per visit			-		
Clarion Health Partners / Medical services for student					
Comp. Rate: \$1,822 per visit			-		
David H. Lee, DMD / Medical services for student					
Comp. Rate: \$3,308 per visit			I		

Mississippi Valley State University - Off Campus

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					
Comp. Rate: \$150 per visit					
Denise Phillips, MD / Medical services for student					
Comp. Rate: \$215 per visit					
Greenwood Leflore Hospital / Medical services for student					
Comp. Rate: \$671 per visit					
Greenwood Leflore Hospital / Medical services for student					
Comp. Rate: \$2,211 per visit					
Greenwood Leflore Hospital / Medical services for student					
Comp. Rate: \$1,866.11 avg cost per vi					
Greenwood Leflore Hospital / Medical services for student					
Comp. Rate: \$1,860.74 per visit					
Julia Rose Hill, DMD / Medical services for student					
Comp. Rate: \$594 per visit					
MCCI / Medical services for student					
Comp. Rate: \$810.03 per visit					
MedState EMS, Inc. / Ambulance standby service for football					
Comp. Rate: \$200 per game					
MedState EMS, Inc. / Medical services for student					
Comp. Rate: \$1,103 per call					
Neurological Assciates / Medical services for student					
Comp. Rate: \$85 per student					
Physicians Medical Center / Medical services for student					
Comp. Rate: \$1,115 per visit					
Sorrell, Toni / Physicals for soccer team					
Comp. Rate: \$200 per team					
Southern Financial / Medical services for student					
Comp. Rate: \$1,664 per visit					
TOTAL 5740 Medical Fees					
5750 Instructional Services					
Oklahoma Scoring Service In / English Essay Retest/English Examinees					
Comp. Rate: \$1.85 per retest/\$5 per e					
Oklahoma Scoring Service In / English Essay Retest/English Examinees					
Comp. Rate: \$1.85 per retest/\$5 per e					
Oklahoma Scoring Service Inc. / English Essay Retest/English Examinees					
Comp. Rate: \$1.85 per retest/\$5 per e					
Oklahoma Scoring Service Inc. / English Essay Retest/English Examinees					
Comp. Rate: \$1.85 per retest/\$5 per e					
Oklahoma Scoring Service Inc. / English Essay Retest/English Examinees					
Comp. Rate: \$1.85 per retest/\$5 per e					
Oklahoma Scoring Service Inc. / English Essay Retest/English Examinees					
Comp. Rate: \$1.85 per retest/\$5 per e					
TOTAL 5750 Instructional Services					
5760 Legal Fees					
Mississippi IHL / Allocation of Attorny General Contract					
Comp. Rate: 2.19% of \$223,413.11					
Mississippi IHL / Allocation of Attorny General Contract					
Comp. Rate: \$815.54 per month					
TOTAL 5760 Legal Fees					
				=	

Mississippi Valley State University - Off Campus

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					
Comp. Rate: \$26.50 each					
ACT / Scoring fee					
Comp. Rate: \$27.50 each					
Oklahoma Scoring Service In / English Essay Retest/English Examinees					
Comp. Rate: \$1.85 per retest/\$5 per e					
TOTAL 5770 Laboratory and Testiing Fees					
5780 Consultant Expense Reimbursements					
Best Western / Consultant lodging					
Comp. Rate: \$74 per night					
Best Western / Consultant lodging					
Comp. Rate: \$74 per night					
Connected Office Products / Service call on Riso					
Comp. Rate: \$4.05 average rate					
Cypress Information Technol / Consultant's travel cost reimbursement					
Comp. Rate: \$2,070.57 per trip					
Davis, Temita / Mileage reimbursement					
Comp. Rate: .485 per mile					
Econo Lodge / Consultant lodging					
Comp. Rate: \$45.40 per night					
EmbroidMe / Screen print set up fee					
Comp. Rate: \$10 per set up					
Flatland Grill / Softball officials meals					
Comp. Rate: \$17.25 average cost					
Haire, Marvin / Consultant lodging					
Comp. Rate: \$81 per night					
Hampton Inn / Consultant's lodging					
Comp. Rate: \$65 per night					
Holiday Inn Express / Consultant's lodging					
Comp. Rate: \$75 per night					
Holiday Inn Express / Consultant's lodging					
Comp. Rate: \$70 per night					
Holiday Inn Express / Consultant's lodging					
Comp. Rate: \$75 per night					
Holiday Inn Express / Consultant's lodging					
Comp. Rate: \$69 per night					
Jones, Jaunita Seals / Consultant for Education Department					
Comp. Rate: \$0.485 per mile					
Kellum, Mary W. / Consultant's mileage					
Comp. Rate: \$0.485 per mile					
Mississippi IHL / Presidential search					
Comp. Rate: \$1,000 per hour					
Mississippi Medical Assistance Team / Travel reimbursement					
Comp. Rate: \$511.19 per trip					
Mississippi Medical Assistance Team / Travel reimbursement					
Comp. Rate: \$542.72 per trip					
Mobile Communication / Labor					
Comp. Rate: \$500 per call					
Randle, Carver / Consultant travel reimbursement					
Comp. Rate: \$239.96 per trip					

Mississippi Valley State University - Off Campus

Ramile, Carver Consultant rured reinbursement Comp. Rave: 48.15 ape er ing Randie, Carver Consultant travel eninbursement Comp. Rave: 48.5 per mile Robinon, Peston D Test Prop Conditator Comp. Rave: 59.75.8 per mile Silvera, Jul Consultant travel eninbursement Comp. Rave: 59.75.8 per virp Schill, Raver Consultant travel eninbursement Comp. Rave: 59.75.8 per virp Schill, Raver Consultant travel eninbursement Comp. Rave: 59.75.8 per virp Schill, Raver Consultant travel eninbursement Comp. Rave: 59.45.5 per virp Stucket, Miller Consultant ruindge Comp. Rave: 59.45.7 per virp Stucket, Miller Consultant ruindge Comp. Rave: 58.67 per lenic Stungard Higher Induction of Consultant file and travel reinbursement Comp. Rave: 58.57 per hour Stungard Higher Robaction of Consultant reinbursement Comp. Rave: 58.57 per hour Stungard Higher Robaction of Consultant reinbursement Comp. Rave: 58.57 per hour Stungard Higher Robaction of Consultant reinbursement Comp. Rave: 58.57 per hour Worksier Robactional Association file and travel reinbursement Comp. Rave: 58.75 per hour Wilson, May: E. / Supervised Ed students Comp. Rave: 58.75 per norm Wilson, Robert / Supervised Ed students Comp. Rave: 59.75 per mile Wilson, Robert / Supervised Ed students Comp. Rave: 59.75 per mile Wilson, Robert / Supervised Ed students Comp. Rave: 59.75 per mile Wilson, Robert / Supervised Ed students Comp. Rave: 59.75 per mile Wilson, Robert / Supervised Ed students Comp. Rave: 59.75 per month Albas, Hamadi Service Specialist / Monitoring wassewater treatment system Comp. Rave: 59.75 per month Albas, Hamadi Species Specialist / Monitoring survice for dorms Comp. Rave: 59.75 per month Albas, Hamadi Species Specialist / Monitoring service for dorms Comp. Rave: 59.75 per gram Aldition, Lowers 15.75 per gram Allition Lowers 15.75 per gram Alarge Miller Lower 15.75 p	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 Comp. Rate: 455 per mile Robinson, Preston D. / Test Prop Constitution Comp. Rate: 597-558 per mile Silven, 1sd / Consultant travel reimbursement Comp. Rate: 597-558 per trip Smith, Denotyl / Employee recruitment elimbursement Comp. Rate: 525-58 per trip Smith, Denotyl / Employee recruitment elimbursement Comp. Rate: 525-58 per trip Stackett, Miller / Consultant travel reimbursement Comp. Rate: 521-58 per trip Stackett, Miller / Consultant travel reimbursement Comp. Rate: 541-70 per trip Stackett, Miller / Consultant smilage Comp. Rate: 541-70 per trip Stackett, Miller / Consultant smilage Comp. Rate: 541-70 per trip Staggard Higher Education / Consultant fee and travel elimbursement Comp. Rate: 541-70 per trip Staggard Higher Education / Consultant seimbursement Comp. Rate: 541-70 per hour Sangard Higher Education, 1 Functional consulting Comp. Rate: 541-70 per hour Sangard Higher Education, 1 Functional consulting Comp. Rate: 541-70 per hour Webster Researants / Subfall officials meals Comp. Rate: 541-70 per hour Webster Researants / Subfall officials meals Comp. Rate: 541-70 per mile TOTAL 5780 Consultant Species Reimbursements Comp. Rate: 541-70 per mile TOTAL 5780 Consultant Species Reimbursements Comp. Rate: 541-70 per month AAET / Accrediation services Comp. Rate: 542-70 en month AAET / Accrediation services Comp. Rate: 541-70 en month ACT / Student record fee download Comp. Rate: 541-70 per pome AABE And Comp. Rate: 541-70 per pome AABE And Comp. Rate: 541-70 per pome AABE A for consultant for fordall game Comp. Rate: 541-70 per pome AAI Sound, Rate: 541-70 per pome AAI Sound, Rate: 541-70 per pome AAI Sound, Rate: 541-70 per pome AND Sounds Sounds Per sounds AND Sounds	Randle, Carver / Consultant travel reimbursement					
Comp. Rate: 485 per mile Robinson Presson D. J. Test Prop Coordinator Comp. Rate: 50.485 per mile Silvens, Ed / Consultant travel reinbursement Comp. Rate: 50.353 per mile Silvens, Ed / Consultant travel reinbursement Comp. Rate: 52.56.38 per silv Smith, Dorarby / Employee recurrent minishursement Comp. Rate: 52.56.38 per silv Smith, Dorarby / Employee recurrent minishursement Comp. Rate: 52.71.70 per silv Smith, Consultant swol exinbursement Comp. Rate: 52.71.70 per silv Smith, Miller / Consultants militage Comp. Rate: 52.71.70 per silv Smith, Smit	Comp. Rate: \$431.50 per trip					
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Sungard Higher Education / Consultant reimbursement Comp. Rate: \$187 per hour Sungard Higher Education / I Punctional consulting Comp. Rate: \$187 per hour Webster Restaurant / Softball officials meals Comp. Rate: \$17.6 average cost per m Wilson, Mary E. / Supervised Ed students Comp. Rate: \$0.505 per mile Wilson, Robert / Supervised Ed students Comp. Rate: \$0.505 per mile Wilson, Robert / Supervised Ed students Comp. Rate: \$0.505 per mile TOTAL 5780 Consultant Expense Reimbursements 5790 Other Professional Fees and Services A&A Environmental Service Specialist / Monitoring wastewater treatment system Comp. Rate: \$30.00 per month Abbas, Hamed / Soccer official Comp. Rate: \$170 avg cost per game ABET / Accreditation services Comp. Rate: \$475 each ACT / AlM renewal license fee Comp. Rate: \$6.67 per month ACT / Student record fee download Comp. Rate: \$0.29 each Adams, Gregory / Umpire for football game Comp. Rate: \$50 per game Addison, Emensy / Softball official Comp. Rate: \$150 per game Addison, Emensy / Softball official Comp. Rate: \$150 per game Addison, Emensy / Softball official Comp. Rate: \$150 per game ADI Security Services / Annual monitoring service for dorms Comp. Rate: \$254 58 per year Airgas / Maintenace fee	Sungard Higher Education / Consultant reimbursement					
Comp. Rate: \$187 per hour Sungard Higher Education, I / Functional consulting Comp. Rate: \$187 per hour Webster Restaurant / Softball officials meals Comp. Rate: \$1.566 average cost per m Wilson, Mary E , / Supervised Ed students Comp. Rate: \$9.505 per mile Wilson, Robert / Supervised Ed students Comp. Rate: \$0.505 per mile Wilson, Robert / Supervised Ed students Comp. Rate: \$0.505 per mile TOTAL \$780 Consultant Expense Reimbursements 5790 Other Professional Fees and Services A&A Environmental Service Specialist / Monitoring wastewater treatment system Comp. Rate: \$3200 per month Abbas, Hamed / Soccer official Comp. Rate: \$170 avg cost per game ABET / Accreditation services Comp. Rate: \$475 acach ACT / Sudent record fee download Comp. Rate: \$36.67 per month ACT / Sudent record fee download Comp. Rate: \$50.99 each Addason, Emerus / \$50 per game Addison, Emerus / Softball official Comp. Rate: \$150 per game Addison, Emerus / Softball official Comp. Rate: \$2845.58 per year Airgas / Maintenace fee	Comp. Rate: \$187 per hour					
Comp. Rate: \$187 per hour Sungard Higher Education, I / Functional consulting Comp. Rate: \$187 per hour Webster Restaurant / Softball officials meals Comp. Rate: \$1.566 average cost per m Wilson, Mary E , / Supervised Ed students Comp. Rate: \$9.505 per mile Wilson, Robert / Supervised Ed students Comp. Rate: \$0.505 per mile Wilson, Robert / Supervised Ed students Comp. Rate: \$0.505 per mile TOTAL \$780 Consultant Expense Reimbursements 5790 Other Professional Fees and Services A&A Environmental Service Specialist / Monitoring wastewater treatment system Comp. Rate: \$3200 per month Abbas, Hamed / Soccer official Comp. Rate: \$170 avg cost per game ABET / Accreditation services Comp. Rate: \$475 acach ACT / Sudent record fee download Comp. Rate: \$36.67 per month ACT / Sudent record fee download Comp. Rate: \$50.99 each Addason, Emerus / \$50 per game Addison, Emerus / Softball official Comp. Rate: \$150 per game Addison, Emerus / Softball official Comp. Rate: \$2845.58 per year Airgas / Maintenace fee	Sungard Higher Education / Consultant reimbursement					
Comp. Rate: \$187 per hour Webster Restaurant / Softball officials meals Comp. Rate: \$17.66 average cost per m Wilson, Mary E. / Supervised Ed students Comp. Rate: \$0.505 per mile Wilson, Robert / Supervised Ed students Comp. Rate: \$0.505 per mile TOTAL \$780 Consultant Expense Reimbursements 5790 Other Professional Fees and Services A&A Environmental Service Specialist / Monitoring wastewater treatment system Comp. Rate: \$2300 per month Albas, Hamed / Soccer official Comp. Rate: \$170 avg cost per game ABET / Accreditation services Comp. Rate: \$475 each ACT / YalM renewal license fee Comp. Rate: \$656 per month ACT / Student record fee download Comp. Rate: \$0.29 each Adams, Gregory / Umpire for football game Comp. Rate: \$5150 per game Addison, Emerus / Softball official Comp. Rate: \$150 per game ADT Security Services / Annual monitoring service for dorms Comp. Rate: \$2845.58 per year Airgas / Maintenace fee						
Webster Restaurant / Softball officials meals Comp. Rate: \$17.66 average cost per m Wilson, Mary E. / Supervised Ed students Comp. Rate: \$0.505 per mile Wilson, Robert / Supervised Ed students Comp. Rate: \$0.505 per mile TOTAL 5780 Consultant Expense Reimbursements 5790 Other Professional Fees and Services A&A Environmental Service Specialist / Monitoring wastewater treatment system Comp. Rate: \$2300 per month Abbas, Hamed / Soccer official Comp. Rate: \$170 avg cost per game ABET / Accreditation services Comp. Rate: \$475 each ACT / AIM renewal license fee Comp. Rate: \$36.67 per month ACT / Student record fee download Comp. Rate: \$0.29 each Adams, Gregory / Umpire for football game Comp. Rate: \$505 per game Addison, Emerus / Softball official Comp. Rate: \$150 per game ADT Security Services / Annual monitoring service for dorms Comp. Rate: \$2845.88 per year Airgas / Maintenace fee						
Comp. Rate: \$17.66 average cost per m Wilson, Mary E. / Supervised Ed students Comp. Rate: \$0.505 per mile Wilson, Robert / Supervised Ed students Comp. Rate: \$0.505 per mile TOTAL 5780 Consultant Expense Reimbursements 5790 Other Professional Fees and Services A&A Environmental Service Specialist / Monitoring wastewater treatment system Comp. Rate: \$2300 per month Abbas, Hamed / Soccer official Comp. Rate: \$170 avg cost per game ABET / Accreditation services Comp. Rate: \$475 each ACT / AIM renewal license fee Comp. Rate: \$36.67 per month ACT / Student record fee download Comp. Rate: \$0.29 each Adams, Gregory / Umpire for football game Comp. Rate: \$50.0 per game Addison, Emerus / Softball official Comp. Rate: \$150 per game ADT Security Services / Annual monitoring service for dorms Comp. Rate: \$284.5.8 per year Airgas / Maintenace fee	Comp. Rate: \$187 per hour					
Wilson, Mary E. / Supervised Ed students Comp. Rate: \$0.505 per mile Wilson, Robert / Supervised Ed students Comp. Rate: \$0.505 per mile TOTAL 5780 Consultant Expense Reimbursements 5790 Other Professional Fees and Services A&A Environmental Service Specialist / Monitoring wastewater treatment system Comp. Rate: \$2.300 per month Abbas, Hamed / Soccer official Comp. Rate: \$170 avg cost per game ABET / Accreditation services Comp. Rate: \$475 each ACT / AIM renewal license fee Comp. Rate: \$36.67 per month ACT / Student record fee download Comp. Rate: \$0.29 each Adams, Gregory / Umpire for football game Comp. Rate: \$650 per game Addison, Emerus / Sofball official Comp. Rate: \$150 per game ADT Security Services / Annual monitoring service for dorms Comp. Rate: \$2845.58 per year Airgas / Maintenace fee	Webster Restaurant / Softball officials meals					
Comp. Rate: \$0.505 per mile Wilson, Robert / Supervised Ed students Comp. Rate: \$0.505 per mile TOTAL 5780 Consultant Expense Reimbursements 5790 Other Professional Fees and Services A&A Environmental Service Specialist / Monitoring wastewater treatment system Comp. Rate: \$2300 per month Abbas, Hamed / Soccer official Comp. Rate: \$170 avg cost per game ABET / Accreditation services Comp. Rate: \$475 each ACT / AIM renewal license fee Comp. Rate: \$36.67 per month ACT / Student record fee download Comp. Rate: \$0.29 each Adams, Gregory / Umpire for football game Comp. Rate: \$150 per game Addison, Emerus / Soffball official Comp. Rate: \$150 per game ADT Security Services / Annual monitoring service for dorms Comp. Rate: \$2845.58 per year Airgas / Maintenace fee	Comp. Rate: \$17.66 average cost per m					
Wilson, Robert / Supervised Ed students Comp. Rate: \$0.505 per mile TOTAL 5780 Consultant Expense Reimbursements 5790 Other Professional Fees and Services A&A Environmental Service Specialist / Monitoring wastewater treatment system Comp. Rate: \$2300 per month Abbas, Hamed / Soccer official Comp. Rate: \$170 avg cost per game ABET / Accreditation services Comp. Rate: \$475 each ACT / AIM renewal license fee Comp. Rate: \$36.67 per month ACT / Student record fee download Comp. Rate: \$0.29 each Adams, Gregory / Umpire for football game Comp. Rate: \$650 per game Addison, Emerus / Softball official Comp. Rate: \$150 per game ADT Security Services / Annual monitoring service for dorms Comp. Rate: \$2845.58 per year Airgas / Maintenace fee	Wilson, Mary E. / Supervised Ed students					
Comp. Rate: \$0.505 per mile TOTAL 5780 Consultant Expense Reimbursements 5790 Other Professional Fees and Services A&A Environmental Service Specialist / Monitoring wastewater treatment system Comp. Rate: \$2300 per month Abbas, Hamed / Soccer official Comp. Rate: \$170 avg cost per game ABET / Accreditation services Comp. Rate: \$475 each ACT / AIM renewal license fee Comp. Rate: \$36.67 per month AACT / Student record fee download Comp. Rate: \$0.29 each Adams, Gregory / Umpire for football game Comp. Rate: \$550 per game Addison, Emerus / Softball official Comp. Rate: \$150 per game Addison, Emerus / Softball official Comp. Rate: \$2845.58 per year Airgas / Maintenace fee	Comp. Rate: \$0.505 per mile					
TOTAL 5780 Consultant Expense Reimbursements 5790 Other Professional Fees and Services A&A Environmental Service Specialist / Monitoring wastewater treatment system Comp. Rate: \$2300 per month Abbas, Hamed / Soccer official Comp. Rate: \$170 avg cost per game ABET / Accreditation services Comp. Rate: \$475 each ACT / AIM renewal license fee Comp. Rate: \$36.67 per month ACT / Student record fee download Comp. Rate: \$0.29 each Adams, Gregory / Umpire for football game Comp. Rate: \$650 per game Addison, Emerus / Softball official Comp. Rate: \$150 per game ADT Security Services / Annual monitoring service for dorms Comp. Rate: \$2845.58 per year Airgas / Maintenace fee	Wilson, Robert / Supervised Ed students					
A&A Environmental Service Specialist / Monitoring wastewater treatment system Comp. Rate: \$2300 per month Abbas, Hamed / Soccer official Comp. Rate: \$170 avg cost per game ABET / Accreditation services Comp. Rate: \$475 each ACT / AIM renewal license fee Comp. Rate: \$36.67 per month ACT / Student record fee download Comp. Rate: \$0.29 each Adams, Gregory / Umpire for football game Comp. Rate: \$650 per game Addison, Emerus / Softball official Comp. Rate: \$150 per game ADT Security Services / Annual monitoring service for dorms Comp. Rate: \$2845.58 per year Airgas / Maintenace fee	Comp. Rate: \$0.505 per mile					
A&A Environmental Service Specialist / Monitoring wastewater treatment system Comp. Rate: \$2300 per month Abbas, Hamed / Soccer official Comp. Rate: \$170 avg cost per game ABET / Accreditation services Comp. Rate: \$475 each ACT / AIM renewal license fee Comp. Rate: \$36.67 per month ACT / Student record fee download Comp. Rate: \$0.29 each Adams, Gregory / Umpire for football game Comp. Rate: \$650 per game Addison, Emerus / Softball official Comp. Rate: \$150 per game ADT Security Services / Annual monitoring service for dorms Comp. Rate: \$2845.58 per year Airgas / Maintenace fee	TOTAL 5780 Consultant Expense Reimbursements					
Comp. Rate: \$2300 per month Abbas, Hamed / Soccer official Comp. Rate: \$170 avg cost per game ABET / Accreditation services Comp. Rate: \$475 each ACT / AIM renewal license fee Comp. Rate: \$36.67 per month ACT / Student record fee download Comp. Rate: \$0.29 each Adams, Gregory / Umpire for football game Comp. Rate: \$650 per game Addison, Emerus / Softball official Comp. Rate: \$150 per game ADT Security Services / Annual monitoring service for dorms Comp. Rate: \$2845.58 per year Airgas / Maintenace fee	5790 Other Professional Fees and Services					
Comp. Rate: \$2300 per month Abbas, Hamed / Soccer official Comp. Rate: \$170 avg cost per game ABET / Accreditation services Comp. Rate: \$475 each ACT / AIM renewal license fee Comp. Rate: \$36.67 per month ACT / Student record fee download Comp. Rate: \$0.29 each Adams, Gregory / Umpire for football game Comp. Rate: \$650 per game Addison, Emerus / Softball official Comp. Rate: \$150 per game ADT Security Services / Annual monitoring service for dorms Comp. Rate: \$2845.58 per year Airgas / Maintenace fee	A&A Environmental Service Specialist / Monitoring wastewater treatment system					
Abbas, Hamed / Soccer official Comp. Rate: \$170 avg cost per game ABET / Accreditation services Comp. Rate: \$475 each ACT / AIM renewal license fee Comp. Rate: \$36.67 per month ACT / Student record fee download Comp. Rate: \$0.29 each Adams, Gregory / Umpire for football game Comp. Rate: \$650 per game Addison, Emerus / Softball official Comp. Rate: \$150 per game ADT Security Services / Annual monitoring service for dorms Comp. Rate: \$2845.58 per year Airgas / Maintenace fee						
Comp. Rate: \$170 avg cost per game ABET / Accreditation services Comp. Rate: \$475 each ACT / AIM renewal license fee Comp. Rate: \$36.67 per month ACT / Student record fee download Comp. Rate: \$0.29 each Adams, Gregory / Umpire for football game Comp. Rate: \$650 per game Addison, Emerus / Softball official Comp. Rate: \$150 per game ADT Security Services / Annual monitoring service for dorms Comp. Rate: \$2845.58 per year Airgas / Maintenace fee						
ABET / Accreditation services Comp. Rate: \$475 each ACT / AIM renewal license fee Comp. Rate: \$36.67 per month ACT / Student record fee download Comp. Rate: \$0.29 each Adams, Gregory / Umpire for football game Comp. Rate: \$650 per game Addison, Emerus / Softball official Comp. Rate: \$150 per game ADT Security Services / Annual monitoring service for dorms Comp. Rate: \$2845.58 per year Airgas / Maintenace fee						
ACT / AIM renewal license fee Comp. Rate: \$36.67 per month ACT / Student record fee download Comp. Rate: \$0.29 each Adams, Gregory / Umpire for football game Comp. Rate: \$650 per game Addison, Emerus / Softball official Comp. Rate: \$150 per game ADT Security Services / Annual monitoring service for dorms Comp. Rate: \$2845.58 per year Airgas / Maintenace fee						
Comp. Rate: \$36.67 per month ACT / Student record fee download Comp. Rate: \$0.29 each Adams, Gregory / Umpire for football game Comp. Rate: \$650 per game Addison, Emerus / Softball official Comp. Rate: \$150 per game ADT Security Services / Annual monitoring service for dorms Comp. Rate: \$2845.58 per year Airgas / Maintenace fee	Comp. Rate: \$475 each					
ACT / Student record fee download Comp. Rate: \$0.29 each Adams, Gregory / Umpire for football game Comp. Rate: \$650 per game Addison, Emerus / Softball official Comp. Rate: \$150 per game ADT Security Services / Annual monitoring service for dorms Comp. Rate: \$2845.58 per year Airgas / Maintenace fee	ACT / AIM renewal license fee					
Comp. Rate: \$0.29 each Adams, Gregory / Umpire for football game Comp. Rate: \$650 per game Addison, Emerus / Softball official Comp. Rate: \$150 per game ADT Security Services / Annual monitoring service for dorms Comp. Rate: \$2845.58 per year Airgas / Maintenace fee	Comp. Rate: \$36.67 per month					
Adams, Gregory / Umpire for football game Comp. Rate: \$650 per game Addison, Emerus / Softball official Comp. Rate: \$150 per game ADT Security Services / Annual monitoring service for dorms Comp. Rate: \$2845.58 per year Airgas / Maintenace fee	ACT / Student record fee download					
Comp. Rate: \$650 per game Addison, Emerus / Softball official Comp. Rate: \$150 per game ADT Security Services / Annual monitoring service for dorms Comp. Rate: \$2845.58 per year Airgas / Maintenace fee	Comp. Rate: \$0.29 each					
Addison, Emerus / Softball official Comp. Rate: \$150 per game ADT Security Services / Annual monitoring service for dorms Comp. Rate: \$2845.58 per year Airgas / Maintenace fee	Adams, Gregory / Umpire for football game					
Comp. Rate: \$150 per game ADT Security Services / Annual monitoring service for dorms Comp. Rate: \$2845.58 per year Airgas / Maintenace fee	Comp. Rate: \$650 per game					
ADT Security Services / Annual monitoring service for dorms Comp. Rate: \$2845.58 per year Airgas / Maintenace fee	Addison, Emerus / Softball official					
Comp. Rate: \$2845.58 per year Airgas / Maintenace fee	Comp. Rate: \$150 per game					
Airgas / Maintenace fee	ADT Security Services / Annual monitoring service for dorms					
	Comp. Rate: \$2845.58 per year					
Comp. Rate: \$10 per tank	Airgas / Maintenace fee					
	Comp. Rate: \$10 per tank					

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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					
Comp. Rate: \$140 per game					
Ajayi, Sly / Soccer official					
Comp. Rate: \$170 avg cost per game					
AllStar Trophies / Rush Charge					
Comp. Rate: \$11.47 each					
American Express / Consutlants airfares					
Comp. Rate: \$281.53 average cost					
Ashley's Rug World / Carpet installation					
Comp. Rate: \$4500 per building					
Azore, Thaddeus / Back judge for football game					
Comp. Rate: \$750 per game					
Bailey, Mark / Head Linesman football official					
Comp. Rate: \$650 per game					
Bailey, Mark / Head Linesman football official					
Comp. Rate: \$650 per game					
Banks, Jerry / Umpire for football game					
Comp. Rate: \$750 per game					
Barrow, David / Soccer official					
Comp. Rate: \$140 per game					
Baxter, Russell / Provided sound equipment for 2nd Annual					
Comp. Rate: \$600 per concert					
Best Western / Consultant lodging					
Comp. Rate: \$74 per night					
Best Western / Consultant lodging					
Comp. Rate: \$74 per night					
BFI / Solid waste disposal					
Comp. Rate: \$178.13 average costs					
Blake, Jerome / Basketball announcer					
Comp. Rate: \$1500 per year					
Bobby V. Touring, Inc. / 2007 Homecomming Concert					
Comp. Rate: \$12,500 per concert					
Booker, Wes / Side Judge football official					
Comp. Rate: \$650 per game					
Booker, Wes / Side Judge football official					
Comp. Rate: \$650 per game					
Booker, Wes / Umpire for football game					
Comp. Rate: \$650 per game					
Braggs, Hassiba / Men's basketball official					
Comp. Rate: \$600 per game					
Brooks, Jimmie / Line Judge football official					
Comp. Rate: \$750 per game					
Brown, Alan / Baseball official					
Comp. Rate: \$200 per game					
Brown, Sidney / Field Judge official					
Comp. Rate: \$750 per game					
Buggs, Eddie L. / Contractual worker for band					
Comp. Rate: \$260 per month					
Burkhead, Ricky / Musical entertainment					
Comp. Rate: \$1,000 per event					
C B S Carpet Care / Cleaned & deodorized furniture					
Comp. Rate: \$980 per job					

Mississippi Valley State University - Off Campus

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

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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					
Comp. Rate: \$650 per game					
Collins, Ronald / Umpire for football game					
Comp. Rate: \$750 per game					
Cooper, Harold J. / Umpire for football game					
Comp. Rate: \$750 per game					
Cosby, Alan / Men's basketball official					
Comp. Rate: \$700 per game					
Cottlandia Museum / Professional development class for teach					
Comp. Rate: \$250 per day					
Cottonlandia Museum / Conducted workshop					
Comp. Rate: \$500 per workshop					
Cowan Music / Tuned piano					
Comp. Rate: \$75 per piano					
Cox, David / Soccer official					
Comp. Rate: \$200 per game					
Creasy Printing Service / Labor for printing services					
Comp. Rate: \$616 per job					
Cross, Clyde A. / Volleyball official					
Comp. Rate: \$185 per match					
Cushenberry, Felicia / Women's basketball official					
Comp. Rate: \$700 per game					
Cypress Information Technol / Professional services					
Comp. Rate: \$100 per hour					
Cypress Information Technol / Professional services					
Comp. Rate: \$100 per hour					
Cypress Information Technol / IP Telephoney & Wireless Project					
Comp. Rate: \$20,000 per project					
Dade, Eddie / Softball official					
Comp. Rate: \$375 per game					
Daron, Mike / Softball official					
Comp. Rate: \$300 per game					
Davis, Ken / Women's basketball official					
Comp. Rate: \$600 per game					
Davis, Melanie / Women's basketball official					
Comp. Rate: \$700 per game					
Deerfield Seminars / Conducted workshop					
Comp. Rate: \$900 per day					
Delaware, Silas J. / Men's basketball official					
Comp. Rate: \$300 per game					
Delta Electric Power Associ / Labor for repairs					
Comp. Rate: \$124.35 per day					
Delta Electric Power Associ / Service call for repairs					
Comp. Rate: \$\$177.36 per call					
Delta Electric Power Associ / Service call					
Comp. Rate: \$377.25 per call					
Delta Electric Power Associ / Repairs to electrical system					
Comp. Rate: \$113.46 per day					
Delta Electric Power Associ / Emergency repairs					
Comp. Rate: \$783 per job					
Delta Electric Power Associ / Service call					
Comp. Rate: \$377.25 per call					

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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					
Comp. Rate: \$960 per installation					
DeRouselle, Anthony / Baseball official					
Comp. Rate: \$550 per game					
Digital Assurance Certification / Ongoing fee for professional services					
Comp. Rate: \$1,000 annually					
Dixie Fire Protection / Fire extinguisher inspection					
Comp. Rate: \$2.65 avg cost					
DPS Crime Lab / Analytical fees					
Comp. Rate: \$\$50 per job					
DPS Crime Lab / Analytical fees					
Comp. Rate: \$\$50 per job					
Educational Testing Service / Annual report for title 2 teacher licens					
Comp. Rate: \$500 per report					
Edwards, Gregory / Referee official for football game					
Comp. Rate: \$750 per game					
Endris, John / Softball official					
Comp. Rate: \$150 per game					
Erwin, David / Softball official					
Comp. Rate: \$225 avg cost per game					
Evans, John A / Softball official					
Comp. Rate: \$516.67 avg cost per game					
Evans, John E / Softball official					
Comp. Rate: \$150 per game					
Fair, Jerry / Entertainer					
Comp. Rate: \$1,500 per performance					
Fells, Pamela / Women's basketball official					
Comp. Rate: \$600 per game					
Fells, Pamela / Volleyball official					
Comp. Rate: \$185 per match					
Ferguson Grease Service / Pump lift station					
Comp. Rate: \$150 station					
Ferguson Grease Service / Cleaned Grease Trap					
Comp. Rate: \$400 per trap					
Ferguson Grease Service / Service call for standby					
Comp. Rate: \$150 per hour					
Ferguson Grease Service / Cleaned Grease Trap					
Comp. Rate: \$800 per station					
Ferguson Grease Service / Pump lift station					
Comp. Rate: \$150 station					
Ferguson, Cecil / Softball official					
Comp. Rate: \$375 per game					
Fitzpatrick, Kendrick Berna / Consultant for Interanational Studies					
Comp. Rate: \$120 per day					
Flemming, Lewis Anthony / Field Judge official					
Comp. Rate: \$650 per game					
Floyd, Thomas / Baseball official					
Comp. Rate: \$550 per game					
Freeman, Matt / Soccer official					
Comp. Rate: \$140 per game					
G&J Handyman / Conducted interactive student sessions					
Comp. Rate: \$500 per day					

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

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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					
Comp. Rate: \$22,968.75 per month					
IHL / Lester Newman contract salary					
Comp. Rate: \$22,968.75 per month					
IHL / Lester Newman contract salary					
Comp. Rate: \$22,968.75 per month					
IHL / Lester Newman contract salary					
Comp. Rate: \$22,968.75 per month					
IHL / Lester Newman contract salary					
Comp. Rate: \$22,968.75 per month					
IHL / Lester Newman contract salary					
Comp. Rate: \$22,968.75 per month					
IHL / Lester Newman contract salary					
Comp. Rate: \$22,968.75 per month					
IHL / Lester Newman contract salary					
Comp. Rate: \$22,968.75 per month					
IHL / Lester Newman contract salary					
Comp. Rate: \$22,968.75 per month					
Infipro Inc / Monitoring service					
Comp. Rate: \$8.80 per month					
Information Technology Serv / Consultant services					
Comp. Rate: \$65 per hour					
Information Technology Serv / Statewide backbone funding					
Comp. Rate: \$13,610.06 per site					
Inner City Security Inc / Security services for football game					
Comp. Rate: \$10.50 per hour					
Inner City Security Inc / Security services for football game					
Comp. Rate: \$10.50 per hour					
J.E Vance & Company , P.A / Preparation of Accounting Manual					
Comp. Rate: \$60 per hour					
J.E Vance & Company , P.A / Preparation of Accounting Manual					
Comp. Rate: \$60 per hour					
Jackson, Grant / Field Judge official					
Comp. Rate: \$650 per game					
Jackson, Grant / Field Judge official					
Comp. Rate: \$650 per game					
Jackson, Viola / Volleyball line judge					
Comp. Rate: \$150 per game					
James, Sidney / Women's basketball official					
Comp. Rate: \$700 per game					
JD Lanham Supply Co. / Installation labor/repair					
Comp. Rate: \$56 per repair					
Jefferson, Micheal / Drafted a Concept Paper					
Comp. Rate: \$1,360 per month					
Jelks, Birlette / Soccer official					
Comp. Rate: \$140 per game					
Johnny Jones Signs / Designed signs					
Comp. Rate: \$200 per sign					
Johnny Jones Signs / Designed signs					
Comp. Rate: \$450 per sign					
Johnny Jones Signs / Designed signs					
Comp. Rate: \$450 per sign					

Mississippi Valley State University - Off Campus

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			0 2 2 2 2 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7		
Comp. Rate: \$43.33 avg cost per sign					
Johnson, Anthony / Referee official for football game					
Comp. Rate: \$750 per game					
Johnson, Eddie B., / Baseball official					
Comp. Rate: \$237.50 avg cost per game					
Johnson, Rooselelt / 2007 Comedy Show entertainer					
Comp. Rate: \$5,000 per show					
Johnson, Theoplis / Head Linesman football official					
Comp. Rate: \$750 per game					
Jones, Lorenzo / Officiated baseball game					
Comp. Rate: \$387.50 per game					
Jordan, Janice R. / Women's basketball official					
Comp. Rate: \$600 per game					
Jumper, Melvin / Back judge for football game					
Comp. Rate: \$750 per game					
Jumper, Melvin / Back judge for football game					
Comp. Rate: \$750 per game					
Kidd, Tyrone / Men's basketball official					
Comp. Rate: \$600 per game					
Kidd, Tyrone / Men's basketball official					
Comp. Rate: \$900 per game					
Killen Contractors, Inc. / Emergency repair to replace broken pole					
Comp. Rate: \$4,760 per job					
Killough, Tommy / Baseball official					
Comp. Rate: \$316.67 avg cost per game					
KMS Consulting Group / Report on Demand System with web interfa					
Comp. Rate: \$2,083.33 per month					
Lane, Craig / Men's basketball official					
Comp. Rate: \$700 per game					
Lane, Karl / Men's basketball official					
Comp. Rate: \$600 per game					
Lane, Karl / Men's basketball official					
Comp. Rate: \$600 per game					
Lee, Koufong / Soccer official					
Comp. Rate: \$140 per game					
Lee, Ya / Soccer official					
Comp. Rate: \$200 per game					
Leflore Communication / Pager service					
Comp. Rate: \$80 per month					
Lewis, Charles / Referee official for football game					
Comp. Rate: \$750 per game					
Lewis, Mike / Women's basketball official					
Comp. Rate: \$600 per game Lincoln, Bruce / Consultant					
Comp. Rate: \$150 per day					
Look Good On You, Inc. / Comedian for 21007 Homecoming Show					
Comp. Rate: \$20,000 per show					
Comp. Rate: \$20,000 per snow Lyons, Charles / Men's basketball official					
Comp. Rate: \$600 per game					
McCullum, George / Referee official for football game					
Comp. Rate: \$750 per game					
Comp. Ruie. 4130 per guine					

Mississippi Valley State University - Off Campus

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					
Comp. Rate: \$1,000 per game					
Mcnair, Joyce B / Conducted workshop					
Comp. Rate: \$500 per workshop					
Mcnair, Joyce B / Conducted workshop					
Comp. Rate: \$500 per workshop					
Miss. Museum of Natural Science / Project Aquatic WILD Workshop					
Comp. Rate: \$10 per participants					
Mississippi Alarm Company / Alarm monitoring					
Comp. Rate: \$30 per month					
Mississippi Department of Archives / Conducted workshop					
Comp. Rate: \$550 per workshop					
Mississippi IHL / Consolidated maintenance fee for IPEND u					
Comp. Rate: \$50 annually					
Mississippi IHL / Allocation of Educause dues					
Comp. Rate: \$266.65 of \$16,682.75					
Mississippi IHL / Compressed video classes					
Comp. Rate: \$471 average cost					
Mississippi IHL / Lester Newman contract salary					
Comp. Rate: \$22,968.75 per month					
Mississippi IHL / Lester Newman contract salary					
Comp. Rate: \$22,968.75 per month					
Mississippi IHL / Lester Newman contract salary					
Comp. Rate: \$22,968.75 per month					
Mississippi IHL / Compressed video classes					
Comp. Rate: \$471.49 per month					
Mississippi State Dept of Health / Fee					
Comp. Rate: \$2,249 per form					
Mobile Auto Glass / Labor to replace broken glass					
Comp. Rate: \$125 average cost					
Mofidi, Hossein / Soccer official					
Comp. Rate: \$140 per game					
Moore, Alvin / Back judge for football game					
Comp. Rate: \$750 per game					
Moore, Billy / speaker					
Comp. Rate: \$500 per event					
Morgan, Nakia / Men's basketball official					
Comp. Rate: \$600 per game					
Nance, Michael / Men's basketball official					
Comp. Rate: \$700 per game					
Nichols, Reginald / Baseball official					
Comp. Rate: \$200 per game					
Orkin Pest Control Inc / Pest control					
Comp. Rate: \$35.28 per call					
Orkin Pest Control Inc / Pest control					
Comp. Rate: \$207.51 per call					
Orkin Pest Control Inc / Pest control					
Comp. Rate: \$207.51 per call					
Orkin Pest Control Inc / Pest control					
Comp. Rate: \$207.51 per call					
Orkin Pest Control Inc / Pest control					
Comp. Rate: \$269.83 per call					

Mississippi Valley State University - Off Campus

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					
Comp. Rate: \$300 per month					
Orkin Pest Control Inc / Pest control					
Comp. Rate: \$300 per month					
Orkin Pest Control Inc / Pest control					
Comp. Rate: \$300 per month					
Orkin Pest Control Inc / Pest control					
Comp. Rate: \$300 per month					
Orkin Pest Control Inc / Pest control					
Comp. Rate: \$322.15 per call					
Orkin Pest Control Inc / Pest control					
Comp. Rate: \$300 per month					
Orkin Pest Control Inc / Pest control					
Comp. Rate: \$300 per month					
Orkin Pest Control Inc / Pest control					
Comp. Rate: \$388.95 average cost per					
Orkin Pest Control Inc / Pest control					
Comp. Rate: \$388.95 average cost per					
Orkin Pest Control Inc / Pest control					
Comp. Rate: \$312.46 avg cost per buil					
Orkin Pest Control Inc / Pest control					
Comp. Rate: \$312.46 avg cost per buil					
Orkin Pest Control Inc / Pest control					
Comp. Rate: \$388.95 avg cost per buil					
Orkin Pest Control Inc / Pest control					
Comp. Rate: \$388.95 avg cost per buil					
Orkin Pest Control Inc / Pest control					
Comp. Rate: \$388.95 average cost per					
Orkin Pest Control Inc / Pest control					
Comp. Rate: \$300 per visit					
Orkin Pest Control Inc / Pest control					
Comp. Rate: \$207.51 per call					
Orkin Pest Control Inc / Pest control					
Comp. Rate: \$300 per visit					
Orkin Pest Control Inc / Pest control					
Comp. Rate: \$388.95 average cost per					
Orkin Pest Control Inc / Pest control					
Comp. Rate: \$207.51 per call					
Orkin Pest Control Inc / Pest control					
Comp. Rate: \$388.95 average cost per					
Orkin Pest Control Inc / Pest control Comp. Rate: \$300 per visit					
* *					
Owens, Thomas / Men's basketball official Comp. Rate: \$600 per game					
Comp. Kate: \$000 per game Owners, Carlos / Softball official					
Comp. Rate: \$187.50 avg cost per game					
Parks, Betty / Volleyball official					
Comp. Rate: \$185 per match					
Parks, Betty / Women's basketball official					
Comp. Rate: \$700 per game					
Parks, Betty / Women's basketball official					
Comp. Rate: \$700 per game					
Somp. Rate. 4100 per Same					

Mississippi Valley State University - Off Campus

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					
Comp. Rate: \$700 per game					
Parnell, Annette / Consultant travel reimbursement					
Comp. Rate: \$0.485 per mile					
Porter, Douglas / Banquet speaker					
Comp. Rate: \$100 per banquet					
Powell, Rick / Baseball official					
Comp. Rate: \$550 per game					
Pugh, Huey / Men's basketball official					
Comp. Rate: \$600 per game					
Pure Air Filter Sales & Ser / Filter service					
Comp. Rate: \$1.95 avg cost per filter					
Pure Air Filter Sales & Ser / Filter service					
Comp. Rate: \$1.95 avg cost per filter					
Pure Air Filter Sales & Ser / Filter service					
Comp. Rate: \$1.95 avg cost per filter					
Pure Air Filter Sales & Ser / Filter service					
Comp. Rate: \$1.95 avg cost per filter					
Pure Air Filter Sales & Ser / Filter service					
Comp. Rate: \$1.95 avg cost per filter					
Pure Air Filter Sales & Ser / Filter service					
Comp. Rate: \$1.95 avg cost per filter					
Pure Air Filter Sales & Ser / Filter service					
Comp. Rate: \$1.95 avg cost per filter					
Pure Air Filter Sales & Ser / Filter service					
Comp. Rate: \$1.95 avg cost per filter					
Pure Air Filter Sales & Ser / Filter service					
Comp. Rate: \$1.95 avg cost per filter					
Pure Air Filter Sales & Ser / Filter service					
Comp. Rate: \$1.95 avg cost per filter					
Pure Air Filter Sales & Service / Filter service					
Comp. Rate: \$1.95 avg cost per filter					
Rainey Electronic Inc. / Emergency repairs					
Comp. Rate: \$329.25 per call					
Reed Exterminating Co / Pest control					
Comp. Rate: \$75 per visit					
Reed Exterminating Co / Pest control					
Comp. Rate: \$615 per month					
Reed Exterminating Co / Pest control					
Comp. Rate: \$615 per month					
Reed Exterminating Co / Pest control					
Comp. Rate: \$492 average cost					
Reed Exterminating Co / Pest control					
Comp. Rate: \$3,025 per visit					
Reed Exterminating Co / Pest control					
Comp. Rate: \$2,057.50 avg cost					
Reed Exterminating Co / Pest control					
Comp. Rate: \$1445 per visit					
Reed Exterminating Co / Pest control					
Comp. Rate: \$50 per visit					
Reed Exterminating Co / Pest control					
Comp. Rate: \$690 per visit					

Mississippi Valley State University - Off Campus

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					
Comp. Rate: \$65 per visit					
Reed Exterminating Co / Pest control					
Comp. Rate: \$300 per visit					
Reed Exterminating Co / Pest control					
Comp. Rate: \$400 per visit					
Reed Exterminating Co / Pest control					
Comp. Rate: \$615 per visit					
Render, G. Roland / Men's basketball official					
Comp. Rate: \$600 per game					
Reynolds, Randy / Men's basketball official					
Comp. Rate: \$300 per game					
Richardson, Norman / Line Judge football official					
Comp. Rate: \$750 per game					
Richmond, Rhonda / Concert performer					
Comp. Rate: \$1,000 per concert					
Ricoh Business Solutions / Labor					
Comp. Rate: \$7,905 per month					
Ricoh Business Solutions / Labor					
Comp. Rate: \$7,905 per month					
Ricoh Business Solutions / Labor					
Comp. Rate: \$7,905 per month					
Ricoh Business Solutions / Labor					
Comp. Rate: \$7,905 per month					
Ricoh Business Solutions / Labor					
Comp. Rate: \$7,905 per month					
Ricoh Business Solutions / Labor					
Comp. Rate: \$7,905 per month					
Ricoh Business Solutions / Labor					
Comp. Rate: \$7,905 per month					
Ricoh Business Solutions / Labor					
Comp. Rate: \$7,905 per month					
Ricoh Business Solutions / Labor					
Comp. Rate: \$7,905 per month					
Ricoh Business Solutions / Labor					
Comp. Rate: \$7,905 per month					
Ricoh Business Solutions / Labor					
Comp. Rate: \$7,905 per month					
Ricoh Business Solutions / Labor					
Comp. Rate: \$7,905 per month					
Riggs, Mike / Women's basketball official					
Comp. Rate: \$600 per game					
Riggs, Mike / Women's basketball official					
Comp. Rate: \$600 per game					
Riveros, Guilmermo / Soccer official					
Comp. Rate: \$140 per game					
Roach, Roosevelt / Consultant's travel cost reimbursement					
Comp. Rate: \$76.59 per night					
Roberson, Jr., William E / Softball official					
Comp. Rate: \$150 per game					
Roberts, Barry / Women's basketball official					
Comp. Rate: \$700 per game					

Mississippi Valley State University - Off Campus

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					
Comp. Rate: \$700 per game					
Roberts, Barry / Women's basketball official					
Comp. Rate: \$700 per game					
Roy, Victor / Women's basketball official					
Comp. Rate: \$700 per game					
Ruscoe, Bubba / Baseball official					
Comp. Rate: \$200 per game					
Sabbatini, William / Soccer official					
Comp. Rate: \$140 per match					
Safe Security / Security services for football game					
Comp. Rate: \$11.39 per hour					
Safe Security / Security services for football game					
Comp. Rate: \$11.39 per hour					
Safe Security / Security services for football game					
Comp. Rate: \$11.39 per hour					
Safe Security / Security services for football game					
Comp. Rate: \$11.39 per hour					
Salah, Khairy / Soccer official					
Comp. Rate: \$200 per game					
Sanchez, Joe / Soccer official					
Comp. Rate: \$170 per match					
Sanders, Amelie / Videographing services					
Comp. Rate: \$275 per event					
Sanders, Kathy A / Doecorating services for coronation/home					
Comp. Rate: \$350 per day					
Schuetz, Shaun / Percussion recital performance					
Comp. Rate: \$1,300 per recital					
Scott, Louis / Speaker for JENA 6 Forum					
Comp. Rate: \$500 per forum					
SESAC / Music license fee					
Comp. Rate: \$30.29 per month					
Shawn, Goode / Women's basketball official					
Comp. Rate: \$700 per game					
Shawn, Goode / Women's basketball official					
Comp. Rate: \$700 per game					
Short, Kelvin / Women's basketball official					
Comp. Rate: \$600 per game Silvera, Ed / Consultant					
Comp. Rate: \$250 per day Small, Allanda / Solo voice recital					
Comp. Rate: \$1000 per recital					
Smith, Christy / Volleyball official					
Comp. Rate: \$185 per match					
Smith, Henry L. / Provided music for 3rd Annual Fall Sport					
Comp. Rate: \$100 per event					
Smith, Marcus / Women's basketball official					
Comp. Rate: \$600 per game					
Sonitrol / Alarm monitoring					
Comp. Rate: \$64.74 per month					
Sonitrol / Alarm monitoring					
Comp. Rate: \$64.74 per month					
T T			ı		

Mississippi Valley State University - Off Campus

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

Mississippi Valley State University - Off Campus

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					
Comp. Rate: \$250 per game					
TriVex Corp. Consultants / Facility audit services					
Comp. Rate: \$4,000 per building					
Tuitt, Glenn / Men's basketball official					
Comp. Rate: \$700 per game					
United Landscape Contractor / Landscaping service					
Comp. Rate: \$750 per job					
University Accounting Servi / Service fee					
Comp. Rate: \$50 per transaction					
University Accounting Servi / Service fee					
Comp. Rate: \$50 per transaction					
University Accounting Service / Service fee					
Comp. Rate: \$50 per transaction					
University Accounting Service / Service fee					
Comp. Rate: \$25.62 average cost					
University Accounting Service / Service fee					
Comp. Rate: \$1.24 avg cost per person					
University Accounting Service / Service fee					
Comp. Rate: \$1.24 avg cost per person					
University Accounting Service / Service fee					
Comp. Rate: \$1.24 avg cost per person					
University Accounting Service / Service fee					
Comp. Rate: \$1.24 avg cost per person					
University Accounting Service / Service fee					
Comp. Rate: \$1.24 avg cost per person					
Upchurch Plumbing Inc. / Labor for broken sewer line					
Comp. Rate: \$162.50 per hour					
Upchurch Plumbing Inc. / Labor for repairs					
Comp. Rate: \$97.50 per hour					
Upchurch Plumbing Inc. / Labor for repairs					
Comp. Rate: \$97.50 per hour					
US Networx / Nightly tape backups					
Comp. Rate: \$325 avg per month					
Verger Joiner / Service fee for bowling lanes					
Comp. Rate: \$100 per lane					
VisiCom / Service call on Distance Learning Equipm					
Comp. Rate: \$897.22 per visit					
Vision Media TV, L. L. C. / Development of Education storyline & pro					
Comp. Rate: \$13,450 per production					
Ware, Terry / Men's basketball official					
Comp. Rate: \$600 per game					
Warner, Anthony / Photographed football, volleyball, & soc					
Comp. Rate: \$300 per team Weshington Arthur / Woman's heakethall official					
Washington, Arthur / Women's basketball official					
Comp. Rate: \$600 per game Weshington Otic / Baseball official					
Washington, Otis / Baseball official					
Comp. Rate: \$200 per game Wast Assat Management / List for					
West Asset Management / List fee					
Comp. Rate: \$25 per person West Asset Management / List Fo					
West Asset Management / List fee					
Comp. Rate: \$25 per person					

Mississippi Valley State University - Off Campus

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					
Comp. Rate: \$25 per person					
West Asset Management / List fee					
Comp. Rate: \$25 per person					
West Asset Management / List fee					
Comp. Rate: \$25 per person					
West Asset Management / List fee					
Comp. Rate: \$25 per person					
West Asset Management / List fee					
Comp. Rate: \$25 per person					
West Asset Management / List fee					
Comp. Rate: \$25 per person					
West Asset Management / List fee					
Comp. Rate: \$25 per person					
West Asset Management / List fee					
Comp. Rate: \$25 per person					
West Asset Management / List fee					
Comp. Rate: \$25 per person					
West Asset Management / List fee					
Comp. Rate: \$25 per person					
West Asset Management / List fee					
Comp. Rate: \$25 per person					
West Asset Management / List fee					
Comp. Rate: \$25 per person					
White, George / Baseball official					
Comp. Rate: \$550 per game					
White, Maurice / Disc Jockey & Sound Tech for Family & Co					
Comp. Rate: \$500 per event					
White, Maurice / Disc Jockey & Sound Tech for homecoming					
Comp. Rate: \$300 per day					
Whitt Communication / Installation					
Comp. Rate: \$65 per location					
Wiggins, William / Women's basketball official					
Comp. Rate: \$600 per game					
Wilkerson, Jeffrey / Men's basketball official					
Comp. Rate: \$600 per game					
Williams, David / Women's basketball official					
Comp. Rate: \$600 per game					
Williams, Samuel / Baseball official					
Comp. Rate: \$200 per game					
Wilson, Frank / Women's basketball official					
Comp. Rate: \$700 per game					
Winterville Mounds State Park / Conducted workshop					
Comp. Rate: \$350 per day					
Woodfork, Raymond / Umpire for football game					
Comp. Rate: \$750 per game					
Wright, Willie / Softball Official					
Comp. Rate: \$150 per game					
Young, Gene / Honoraium					
Comp. Rate: \$1,000 per event					
Ziegler, Ray / Softball official					
Comp. Rate: \$375 per game					

Mississippi Valley State University - Off Campus

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

		niversity - Off Campus		
Name o	of Agency			FY2012
Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Req. Cost
				0
				0
				v
			TOTAL VEHICLE REQUEST	0

VEHICLE INVENTORY AS OF JUNE 30, 2010

Mississippi Valley State University - Off Campus

Name of Agency

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

 $Vehicle\ Type = \underline{Passenger/\underline{W}ork}$

PRIORITY OF DECISION UNITS FISCAL YEAR 2012

Mississippi Valley State University - Off Campus

Agency Name

Program	Decision Unit	Object	Amount
ority # 0			
Program # 1 : INST	RUCTION		
	Inflation		
		Total	
Program # 1: INST	RUCTION		
Ü	Transfer ARRA Funds to GF		
		Total	
Program # 2 : RESE	ARCH		
	Inflation		
		Total	
Program # 2 : RESE	ARCH		
110grain # 2 . RESE	Transfer ARRA Funds to GF		
		Total	
Program # 3 : PUBL	IC SERVICE		
1 logram # 3. 1 Obl	Inflation		
		Total	
D # 2 . DUDI	IC CEDVICE	2000	
Program # 3 : PUBL	Transfer ARRA Funds to GF		
	Transfer ARRA Funds to Of	Total	
	ATI WA AVERAGE	Total	
Program # 4 : ACAI	DEMIC SUPPORT Inflation		
	imation	Total	
		Totai	
Program # 4 : ACAI			
	Transfer ARRA Funds to GF	T. 4.1	
		Total	
Program # 5 : STUE			
	Inflation		
		Total	
Program # 5 : STUD			
	Transfer ARRA Funds to GF		
		Total	
Program # 6: INST	TUTIONAL SUPPORT		
	Inflation		
		Total	
Program # 6: INST	TUTIONAL 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
iority # 0			
Program # 7: OPER	ATION & MAINTENANCE		
	Inflation		
		Total	
Program # 7: OPER	ATION & MAINTENANCE		
	Transfer ARRA Funds to GF		
		Total	
Program # 8: SCHO	LARSHIP & FELLOWSHIPS		
	Inflation		
		Total	
Program # 8: SCHO	LARSHIP & FELLOWSHIPS		
	Transfer ARRA Funds to GF		
		Total	
Program # 9: MANI	DATORY TRANSFERS		
	Inflation		
		Total	
Program # 9: MANI	DATORY 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

		Original	Number			Amount of Each			Total of Payments to be Made							
Vendor/ Item Leased	Original Date of Lease	Number	hs Remaining	Payment	Interest Rate	Monthly/Yearly Payment			Estimated FY 2011		11	Requested FY 2012		2		
		of Lease				Principal	Interest	Total	Actual FY 2010	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 OTHER SP FUNI	ECIAL	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)	