

Mississippi Valley State University  
Total Education & General Funds

SOURCES OF FUNDING 2024 COMPARED WITH 2025  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	REVISED BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 13,456,900	\$ -	\$ 13,456,900	\$ 13,849,300	\$ 392,400	2.9%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	550,000	-	550,000	550,000	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>506,000</u>	<u>-</u>	<u>506,000</u>	<u>506,000</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL TUITION AND FEES</b>	<b>14,512,900</b>	<b>-</b>	<b>14,512,900</b>	<b>14,905,300</b>	<b>392,400</b>	<b>2.7%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	13,120,576	-	13,120,576	14,021,848	901,272	6.9%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	2,706,420	-	2,706,420	2,858,097	151,677	5.6%
Capital Expense Fund Roof Repair	-	-	-	-	-	0.0%
Capital Expense Fund R & R	-	-	-	-	-	0.0%
Capital Improvement Fund	-	-	-	-	-	0.0%
Capital Projects	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>15,826,996</b>	<b>-</b>	<b>15,826,996</b>	<b>16,879,945</b>	<b>1,052,949</b>	<b>6.7%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	6,000	-	6,000	6,000	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>222,500</b>	<b>-</b>	<b>222,500</b>	<b>262,500</b>	<b>40,000</b>	<b>18.0%</b>
<b>E. OTHER</b>	<b><u>2,911,807</u></b>	<b><u>-</u></b>	<b><u>2,911,807</u></b>	<b><u>3,439,980</u></b>	<b><u>528,173</u></b>	<b><u>18.1%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>33,480,203</b>	<b>-</b>	<b>33,480,203</b>	<b>35,493,725</b>	<b>2,013,522</b>	<b>6.0%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b><u>2,800,000</u></b>	<b><u>2,700,000</u></b>	<b><u>5,500,000</u></b>	<b><u>5,250,000</u></b>	<b><u>(250,000)</u></b>	<b><u>-4.5%</u></b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$ 36,280,203</u></b>	<b><u>\$ 2,700,000</u></b>	<b><u>\$ 38,980,203</u></b>	<b><u>\$ 40,743,725</u></b>	<b><u>\$ 1,763,522</u></b>	<b><u>4.5%</u></b>

Mississippi Valley State University  
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	REVISED BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 12,431,081	\$ -	\$ 12,431,081	\$ 13,742,941	\$ 1,311,860	10.6%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	12,431,081	-	12,431,081	13,742,941	1,311,860	10.6%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	99,440	-	99,440	111,727	12,287	12.4%
ACADEMIC SUPPORT	1,519,067	(30,998)	1,488,069	1,626,247	138,178	9.3%
STUDENT SERVICES	5,491,901	-	5,491,901	5,703,112	211,211	3.8%
INSTITUTIONAL SUPPORT	5,470,921	30,998	5,501,919	5,980,244	478,325	8.7%
OPERATION AND MAINTENANCE	7,980,736	2,700,000	10,680,736	8,569,599	(2,111,137)	-19.8%
SCHOLARSHIPS AND FELLOWSHIPS	3,514,354	-	3,514,354	4,514,564	1,000,210	28.5%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	160,000	-	160,000	260,000	100,000	62.5%
TOTAL MANDATORY TRANSFERS	160,000	-	160,000	260,000	100,000	62.5%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	(387,297)	-	(387,297)	235,291	622,588	-160.8%
TOTAL NON-MANDATORY TRANSFERS	(387,297)	-	(387,297)	235,291	622,588	-160.8%
TOTAL EDUCATION AND GENERAL	36,280,203	2,700,000	38,980,203	40,743,725	1,763,522	4.5%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 36,280,203</u>	<u>\$ 2,700,000</u>	<u>\$ 38,980,203</u>	<u>\$ 40,743,725</u>	<u>\$ 1,763,522</u>	<u>4.5%</u>

Mississippi Valley State University  
Total Education & General Funds

**EXPENDITURES BUDGETED FOR 2024 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2025 BY MAJOR OBJECTS  
AND THE PERCENTAGE CHANGE BY OBJECTS**

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	REVISED BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 15,192,819	\$ (42,049)	\$ 15,150,770	\$ 16,329,310	\$ 1,178,540	7.8%
WAGES	1,534,757	-	1,534,757	1,577,873	43,116	2.8%
FRINGE BENEFITS	<u>6,841,583</u>	<u>-</u>	<u>6,841,583</u>	<u>7,431,481</u>	<u>589,898</u>	<u>8.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	23,569,159	(42,049)	23,527,110	25,338,664	1,811,554	7.7%
TRAVEL AND SUBSISTENCE	965,461	-	965,461	1,164,035	198,574	20.6%
CONTRACTUAL SERVICES	10,220,119	1,570,737	11,790,856	11,098,658	(692,198)	-5.9%
COMMODITIES	1,249,053	-	1,249,053	1,036,666	(212,387)	-17.0%
CAPITAL OUTLAY NON EQUIPMENT	99,962	-	99,962	99,962	-	0.0%
EQUIPMENT	403,746	1,171,312	1,575,058	1,510,449	(64,609)	-4.1%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>160,000</u>	<u>-</u>	<u>160,000</u>	<u>260,000</u>	<u>100,000</u>	<u>62.5%</u>
TOTAL MANDATORY TRANSFERS	160,000	-	160,000	260,000	100,000	62.5%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>(387,297)</u>	<u>-</u>	<u>(387,297)</u>	<u>235,291</u>	<u>622,588</u>	<u>-160.8%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>(387,297)</u>	<u>-</u>	<u>(387,297)</u>	<u>235,291</u>	<u>622,588</u>	<u>-160.8%</u>
TOTAL EDUCATION AND GENERAL	36,280,203	2,700,000	38,980,203	40,743,725	1,763,522	4.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 36,280,203</u>	<u>\$ 2,700,000</u>	<u>\$ 38,980,203</u>	<u>\$ 40,743,725</u>	<u>\$ 1,763,522</u>	<u>4.5%</u>

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<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 13,456,900	\$ -	\$ 13,456,900	\$ 13,849,300	\$ 392,400	2.9%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	550,000	-	550,000	550,000	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>506,000</u>	<u>-</u>	<u>506,000</u>	<u>506,000</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL TUITION AND FEES</b>	<b>14,512,900</b>	<b>-</b>	<b>14,512,900</b>	<b>14,905,300</b>	<b>392,400</b>	<b>2.7%</b>
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General Support	13,120,576	-	13,120,576	14,021,848	901,272	6.9%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	2,706,420	-	2,706,420	2,858,097	151,677	5.6%
Capital Expense Fund Roof Repair	-	-	-	-	-	0.0%
Capital Expense Fund R & R	-	-	-	-	-	0.0%
Capital Improvement Fund	-	-	-	-	-	0.0%
Capital Projects	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>15,826,996</b>	<b>-</b>	<b>15,826,996</b>	<b>16,879,945</b>	<b>1,052,949</b>	<b>6.7%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	6,000	-	6,000	6,000	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>222,500</b>	<b>-</b>	<b>222,500</b>	<b>262,500</b>	<b>40,000</b>	<b>18.0%</b>
<b>E. OTHER</b>	<b><u>2,911,807</u></b>	<b><u>-</u></b>	<b><u>2,911,807</u></b>	<b><u>3,439,980</u></b>	<b><u>528,173</u></b>	<b><u>18.1%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>33,480,203</b>	<b>-</b>	<b>33,480,203</b>	<b>35,493,725</b>	<b>2,013,522</b>	<b>6.0%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b><u>2,800,000</u></b>	<b><u>2,700,000</u></b>	<b><u>5,500,000</u></b>	<b><u>5,250,000</u></b>	<b><u>(250,000)</u></b>	<b><u>-4.5%</u></b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$ 36,280,203</u></b>	<b><u>\$ 2,700,000</u></b>	<b><u>\$ 38,980,203</u></b>	<b><u>\$ 40,743,725</u></b>	<b><u>\$ 1,763,522</u></b>	<b><u>4.5%</u></b>

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INSTRUCTION						
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MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	160,000	-	160,000	260,000	100,000	62.5%
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BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	(387,297)	-	(387,297)	235,291	622,588	-160.8%
TOTAL NON-MANDATORY TRANSFERS	(387,297)	-	(387,297)	235,291	622,588	-160.8%
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TOTAL USES OF FUNDING	<u>\$ 36,280,203</u>	<u>\$ 2,700,000</u>	<u>\$ 38,980,203</u>	<u>\$ 40,743,725</u>	<u>\$ 1,763,522</u>	<u>4.5%</u>

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SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL TUITION AND FEES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	-	-	-	-	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Capital Expense Fund Roof Repair	-	-	-	-	-	0.0%
Capital Expense Fund R & R	-	-	-	-	-	0.0%
Capital Improvement Fund	-	-	-	-	-	0.0%
Capital Projects	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>0.0%</u></b>

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EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	-	-	-	-	-	0.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>



Mississippi Valley State University  
OFF CAMPUS

EXPENDITURES BUDGETED FOR 2025 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	-	-	-	-	-	0.0%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	-	-	-	-	-	0.0%
COMMODITIES	-	-	-	-	-	0.0%
CAPITAL OUTLAY						
NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	-	-	-	-	-	0.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>

Mississippi Valley State University  
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 746,492	\$ -	\$ 746,492	\$ 771,928	\$ 25,436	3.4%
WAGES	513,671	-	513,671	545,223	31,552	6.1%
FRINGE BENEFITS	<u>515,407</u>	<u>-</u>	<u>515,407</u>	<u>546,617</u>	<u>31,210</u>	<u>6.1%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	1,775,570	-	1,775,570	1,863,768	88,198	5.0%
TRAVEL AND SUBSISTENCE	4,500	-	4,500	9,690	5,190	115.3%
CONTRACTUAL SERVICES	4,483,756	-	4,483,756	4,778,194	294,438	6.6%
COMMODITIES	1,245,518	-	1,245,518	1,257,058	11,540	0.9%
CAPITAL OUTLAY						
NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	54,659	-	54,659	84,659	30,000	54.9%
MANDATORY TRANSFERS:						
DEBT SERVICE	1,122,256	-	1,122,256	1,156,631	34,375	3.1%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	1,122,256	-	1,122,256	1,156,631	34,375	3.1%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>693,741</u>	<u>-</u>	<u>693,741</u>	<u>475,000</u>	<u>(218,741)</u>	<u>-31.5%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>693,741</u>	<u>-</u>	<u>693,741</u>	<u>475,000</u>	<u>(218,741)</u>	<u>-31.5%</u>
TOTAL EDUCATION AND GENERAL	9,380,000	-	9,380,000	9,625,000	245,000	2.6%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 9,380,000</u>	<u>\$ -</u>	<u>\$ 9,380,000</u>	<u>\$ 9,625,000</u>	<u>\$ 245,000</u>	<u>2.6%</u>

Mississippi Valley State University  
AYERS

SOURCES OF FUNDING 2024 COMPARED WITH 2025  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL TUITION AND FEES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	-	-	-	-	-	0.0%
Interest Funds	889,304	116,609	1,005,913	1,005,913	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Capital Expense Fund Roof Repair	-	-	-	-	-	0.0%
Capital Expense Fund R & R	-	-	-	-	-	0.0%
Capital Improvement Fund	-	-	-	-	-	0.0%
Capital Projects	-	-	-	-	-	0.0%
Special Funds	<u>795,475</u>	<u>-</u>	<u>795,475</u>	<u>-</u>	<u>(795,475)</u>	<u>-100.0%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>1,684,779</b>	<b>116,609</b>	<b>1,801,388</b>	<b>1,005,913</b>	<b>(795,475)</b>	<b>-44.2%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>1,684,779</b>	<b>116,609</b>	<b>1,801,388</b>	<b>1,005,913</b>	<b>(795,475)</b>	<b>-44.2%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$ 1,684,779</u></b>	<b><u>\$ 116,609</u></b>	<b><u>\$ 1,801,388</u></b>	<b><u>\$ 1,005,913</u></b>	<b><u>\$ (795,475)</u></b>	<b><u>-44.2%</u></b>

Mississippi Valley State University  
AYERS

EXPENDITURES BUDGETED FOR 2025 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 795,475	\$ -	\$ 795,475	\$ -	\$ (795,475)	-100.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	795,475	-	795,475	-	(795,475)	-100.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	311,256	-	311,256	311,256	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	578,048	116,609	694,657	694,657	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	1,684,779	116,609	1,801,388	1,005,913	(795,475)	-44.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,684,779</u>	<u>\$ 116,609</u>	<u>\$ 1,801,388</u>	<u>\$ 1,005,913</u>	<u>\$ (795,475)</u>	<u>-44.2%</u>

Mississippi Valley State University  
AYERS

EXPENDITURES BUDGETED FOR 2025 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 597,664	\$ -	\$ 597,664	\$ 46,350	\$ (551,314)	-92.2%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>244,445</u>	<u>-</u>	<u>244,445</u>	<u>19,235</u>	<u>(225,210)</u>	<u>-92.1%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	842,109	-	842,109	65,585	(776,524)	-92.2%
TRAVEL AND SUBSISTENCE	8,400	-	8,400	13,000	4,600	54.8%
CONTRACTUAL SERVICES	738,509	116,609	855,118	873,328	18,210	2.1%
COMMODITIES	60,761	-	60,761	54,000	(6,761)	-11.1%
CAPITAL OUTLAY						
NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	35,000	-	35,000	-	(35,000)	-100.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	1,684,779	116,609	1,801,388	1,005,913	(795,475)	-44.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,684,779</u>	<u>\$ 116,609</u>	<u>\$ 1,801,388</u>	<u>\$ 1,005,913</u>	<u>\$ (795,475)</u>	<u>-44.2%</u>

Mississippi Valley State University  
CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING 2024 COMPARED WITH 2025  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL TUITION AND FEES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	-	-	-	-	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Capital Expense Fund Roof Repair	3,000,000	-	3,000,000	-	(3,000,000)	-100.0%
Capital Expense Fund R & R	2,207,518	-	2,207,518	2,258,957	51,439	2.3%
Capital Improvement Fund	3,427,500	-	3,427,500	8,856,405	5,428,905	158.4%
Capital Projects	5,000,000	-	5,000,000	2,160,000	(2,840,000)	-56.8%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>13,635,018</b>	<b>-</b>	<b>13,635,018</b>	<b>13,275,362</b>	<b>(359,656)</b>	<b>-2.6%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>13,635,018</b>	<b>-</b>	<b>13,635,018</b>	<b>13,275,362</b>	<b>(359,656)</b>	<b>-2.6%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$13,635,018</u></b>	<b><u>\$ -</u></b>	<b><u>\$13,635,018</u></b>	<b><u>\$13,275,362</u></b>	<b><u>\$(359,656)</u></b>	<b><u>-2.6%</u></b>

Mississippi Valley State University  
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2025 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	13,635,018	-	13,635,018	13,275,362	(359,656)	-2.6%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	13,635,018	-	13,635,018	13,275,362	(359,656)	-2.6%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$13,635,018</u>	<u>\$ -</u>	<u>\$13,635,018</u>	<u>\$13,275,362</u>	<u>\$ (359,656)</u>	<u>-2.6%</u>

Mississippi Valley State University  
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2025 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	-	-	-	-	-	0.0%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	13,385,018	-	13,385,018	13,025,362	(359,656)	-2.7%
COMMODITIES	150,000	-	150,000	150,000	-	0.0%
CAPITAL OUTLAY						
NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	100,000	-	100,000	100,000	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	13,635,018	-	13,635,018	13,275,362	(359,656)	-2.6%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$13,635,018</u>	<u>\$ -</u>	<u>\$13,635,018</u>	<u>\$13,275,362</u>	<u>\$ (359,656)</u>	<u>-2.6%</u>