

Mississippi Valley State University - Auxiliary

14000 Hwy 82 W #7272 (Pres)

Dr. William Bynum, Jr.

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2015	Estimated Expenses June 30,2016	Requested For June 30,2017	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,575,813	1,793,965	1,793,965		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	1,575,813	1,793,965	1,793,965		
2. Travel					
a. Travel & Subsistence (In-State)	621	5,000	5,000		
b. Travel & Subsistence (Out-Of-State)	5,825	12,900	12,900		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	6,446	17,900	17,900		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	753,968	756,100	756,100		
c. Public Information	275	400	400		
d. Rents	31,990	32,600	32,600		
e. Repairs & Service	85,310	86,000	86,000		
f. Fees, Professional & Other Services	772,577	586,098	586,098		
g. Other Contractual Services	2,076,809	2,053,900	2,053,900		
h. Data Processing	248,432	249,800	249,800		
i. Other					
Total Contractual Services	3,969,361	3,764,898	3,764,898		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	53,436	65,500	65,500		
b. Printing & Office Supplies & Materials	5,226	6,500	6,500		
c. Equipment, Repair Parts, Supplies & Accessories	4,968	12,000	12,000		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	1,362,609	1,753,205	1,753,205		
Total Commodities	1,426,239	1,837,205	1,837,205		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)	999,356				
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	2,400	5,000	5,000		
d. IS Equipment (Data Processing & Telecommunications)	12,373	18,000	18,000		
e. Equipment - Lease Purchase					
f. Other Equipment	11,250	12,766	12,766		
Total Equipment (Schedule D-2)	26,023	35,766	35,766		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	1,426,538	1,750,266	1,750,266		
TOTAL EXPENDITURES	9,429,776	9,200,000	9,200,000		
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) _____					
Tuition	6,672,710	6,697,220	6,697,220		
Other	2,757,066	2,502,780	2,502,780		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	9,429,776	9,200,000	9,200,000		
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	81	81	81		
b.) Full T-L					
c.) Part Perm					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm					
d.) Part T-L					

Approved by: Ms. Joyce A. Dixon
Official of Board or Commission

Submitted by: Linda Hughes
Phone Number: 662-254-3305

Date: 8/3/2015 4:41 PM
Title: Director of Accounting &

REQUEST BY FUNDING SOURCE

Name of Agency : Mississippi Valley State University - Auxiliary

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	973,118	61.75%		1,217,387	67.86%		1,217,387	67.86%	
10. Other	602,695	38.25%		576,578	32.14%		576,578	32.14%	
11.									
12.									
Total Salaries	1,575,813		16.71%	1,793,965		19.50%	1,793,965		19.50%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	3,223	50.00%		8,950	50.00%		8,950	50.00%	
10. Other	3,223	50.00%		8,950	50.00%		8,950	50.00%	
11.									
12.									
Total Travel	6,446		0.07%	17,900		0.19%	17,900		0.19%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	2,850,640	71.82%		2,882,353	76.56%		2,882,353	76.56%	
10. Other	1,118,721	28.18%		882,545	23.44%		882,545	23.44%	
11.									
12.									
Total Contractual	3,969,361		42.09%	3,764,898		40.92%	3,764,898		40.92%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	631,916	44.31%		1,283,847	69.88%		1,283,847	69.88%	
10. Other	794,323	55.69%		553,358	30.12%		553,358	30.12%	
11.									
12.									
Total Commodities	1,426,239		15.12%	1,837,205		19.97%	1,837,205		19.97%

REQUEST BY FUNDING SOURCE

Name of Agency : Mississippi Valley State University - Auxiliary

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	999,356	100.00							
10. Other									
11.									
12.									
Total Capital Other Than Equipment	999,356		10.60%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	15,748	60.52%		26,433	73.91%		26,433	73.91%	
10. Other	10,275	39.48%		9,333	26.09%		9,333	26.09%	
11.									
12.									
Total Capital Equipment	26,023		0.28%	35,766		0.39%	35,766		0.39%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10. Other									
11.									
12.									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10. Other									
11.									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Mississippi Valley State University - Auxiliary

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	1,198,709	84.03%		1,278,250	73.03%		1,278,250	73.03%	
10. Other	227,829	15.97%		472,016	26.97%		472,016	26.97%	
11.									
12.									
Total Subsidies	1,426,538		15.13%	1,750,266		19.02%	1,750,266		19.02%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	6,672,710	70.76%		6,697,220	72.80%		6,697,220	72.80%	
10. Other	2,757,066	29.24%		2,502,780	27.20%		2,502,780	27.20%	
11.									
12.									
TOTAL	9,429,776		100.00%	9,200,000		100.00%	9,200,000		100.00%

SPECIAL FUNDS DETAIL

Mississippi Valley State University - Auxiliary (266-01)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
State Support Special Fund TOTAL				

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source	FY 2016	FY 2017			
	Cash Balance-Unencumbered					
Federal Fund TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Tuition (200000)	Auxiliary/Regions	6,672,710	6,697,220	6,697,220
Other (200000)	Auxiliary/Regions	2,757,066	2,502,780	2,502,780
Other Special Fund TOTAL		9,429,776	9,200,000	9,200,000

SECTIONS S + A + B TOTAL		9,429,776	9,200,000	9,200,000
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/15	(2) Balance as of 6/30/16	(3) Balance as of 6/30/17
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY
FUND/BANK ACCOUNTS**

Mississippi Valley State University - Auxiliary (266-01)

Name of Agency

OTHER SPECIAL FUNDS

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

TREASURY FUND / BANK

MEMBERS

Mississippi Valley State University - Auxiliary (266-01)
Name of Agency

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

B. Estimated number of meetings FY 2016:

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
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Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Valley State University - Auxiliary (266-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
B. Transportation & Utilities (61100xxx-61200xxx)			
5210 Postage, Box Rent, etc.	3,084	3,100	3,100
5250 Cable TV	53,942	55,000	55,000
5260 Transportation of Things	25,520	26,000	26,000
5310 Electricity	600,040	600,000	600,000
XXX5320 Heat	71,382	72,000	72,000
Total	753,968	756,100	756,100
C. Public Information (61300xxx-61310xxx)			
5420 Publicity and Public Information	275	400	400
Total	275	400	400
D. Rents (61400xxx-61490xxx)			
5530 Office Equipment	3,000	3,600	3,600
5590 Other Rental	28,990	29,000	29,000
Total	31,990	32,600	32,600
E. Repairs & Service (61500xxx)			
5620 Repairs and Service-Buildings and Grounds	40,285	41,000	41,000
5690 Repair and Service Other Equipment	45,025	45,000	45,000
Total	85,310	86,000	86,000
F. Fees, Professional & Other Services (61600xxx-61690xxx)			
5710 Engineering	2,764	3,000	3,000
5720 Architecture	604,918	455,898	455,898
5780 Consultant Expense Reimbursements	1,874	2,200	2,200
5790 Other Professional Fees and Services	163,021	125,000	125,000
Total	772,577	586,098	586,098
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
5810 Insurance & Fidelity Bonds	48,501	50,000	50,000
5820 Dues	221	400	400
5830 Laundry, Dry Cleaning & Towel Service	5,260	5,500	5,500
5870 Computer Software Acquisitions	6,120	2,000	2,000
5880 Computer Software Maintenance	31,143	10,000	10,000
5890 Other Contractual Services	1,985,564	1,986,000	1,986,000
Total	2,076,809	2,053,900	2,053,900

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Valley State University - Auxiliary (266-01)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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H. Information Technology (61800xxx-61890xxx)			
5220 Telephone-Basic Line Charges	180,394	181,000	181,000
5230 Telephone-Long Distance Service	67,538	68,000	68,000
5240 Telephone Installation and Maintenance	500	800	800
Total	248,432	249,800	249,800
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	3,969,361	3,764,898	3,764,898

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	3,969,361	3,764,898	3,764,898
Total Funds	3,969,361	3,764,898	3,764,898

**SCHEDULE C
COMMODITIES**

Mississippi Valley State University - Auxiliary (266-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
6010 Land Improvement Supplies	87	2,000	2,000
6020 Building Construction Supplies	8,743	10,000	10,000
6030 Paints and Preservatives	12,083	15,000	15,000
6040 Hardware, Plumbing and Electrical Supplies	22,094	25,000	25,000
6050 Custodial Supplies and Cleaning Agents	132	1,500	1,500
6090 Other Maintenance Materials	10,297	12,000	12,000
Total	53,436	65,500	65,500

B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
6110 Printing, Binding, & Padding	2,535	2,500	2,500
6120 Duplication and Reproduction	1,911	2,500	2,500
6130 Office Supplies & Materials	780	1,500	1,500
Total	5,226	6,500	6,500

C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
6210 Fuels-Gasoline	30	3,000	3,000
6220 Lubricating Oils and Greases	279	1,000	1,000
6240 Repair and Replacement Parts	2,994	4,000	4,000
6250 Shop Supplies	94	1,000	1,000
6290 Other Equipment Repair Parts and Supplies	1,571	3,000	3,000
Total	4,968	12,000	12,000

E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
6410 Small Tools	5	500	500
6430 Clothes and Dry Goods for Persons	52	1,400	1,400
6440 Food for Persons	5,088	5,100	5,100
6470 Fertilizer and Chemicals	9	100	100
6490 Other Supplies and Materials	82,053	91,705	91,705
6500 Merchandise for Resale	1,275,402	1,654,400	1,654,400
Total	1,362,609	1,753,205	1,753,205

Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	1,426,239	1,837,205	1,837,205
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			

**SCHEDULE C
COMMODITIES**

Mississippi Valley State University - Auxiliary (266-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
Other Special Funds	1,426,239	1,837,205	1,837,205
Total Funds	1,426,239	1,837,205	1,837,205

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Valley State University - Auxiliary (266-01)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

C. Office Machines, Furniture, Fixtures, Equip. (63200100)						
Office Machines, Furniture, Fixtures & Equip.	1	2,400	1	5,000	1	5,000
Total		2,400		5,000		5,000

D. IS Equipment (DP & Telecommunications) (63200100)						
Data Processing Equipment	1	11,123	1	13,000	1	13,000
Radio and Television Equipment	1	1,250	1	5,000	1	5,000
Total		12,373		18,000		18,000

F. Other Equipment (63200100)						
Other Equipment	1	11,250	1	12,766	1	12,766
Total		11,250		12,766		12,766

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		26,023		35,766		35,766
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Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds		26,023		35,766		35,766
Total Funds		26,023		35,766		35,766

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

Mississippi Valley State University - Auxiliary (266-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>							
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

SCHEDULE E
SUBSIDIES, LOANS & GRANTS

Mississippi Valley State University - Auxiliary (266-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
66000-89999 Other Transfers	1,426,538	1,750,266	1,750,266
Total	1,426,538	1,750,266	1,750,266
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	1,426,538	1,750,266	1,750,266

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	1,426,538	1,750,266	1,750,266
Total Funds	1,426,538	1,750,266	1,750,266

**VEHICLE INVENTORY
AS OF JUNE 30, 2015**

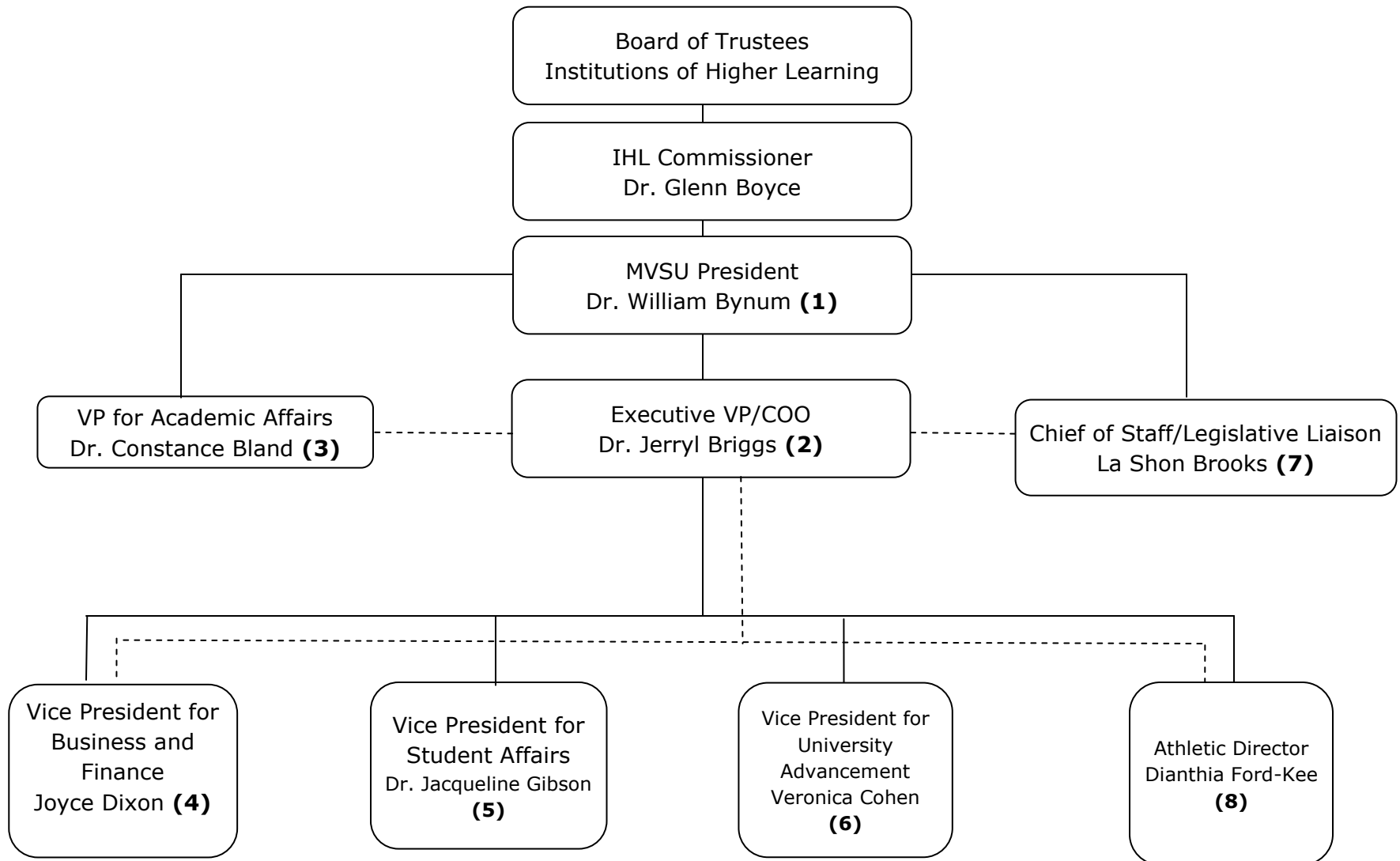
Mississippi Valley State University - Auxiliary (266-01)

Name of Agency

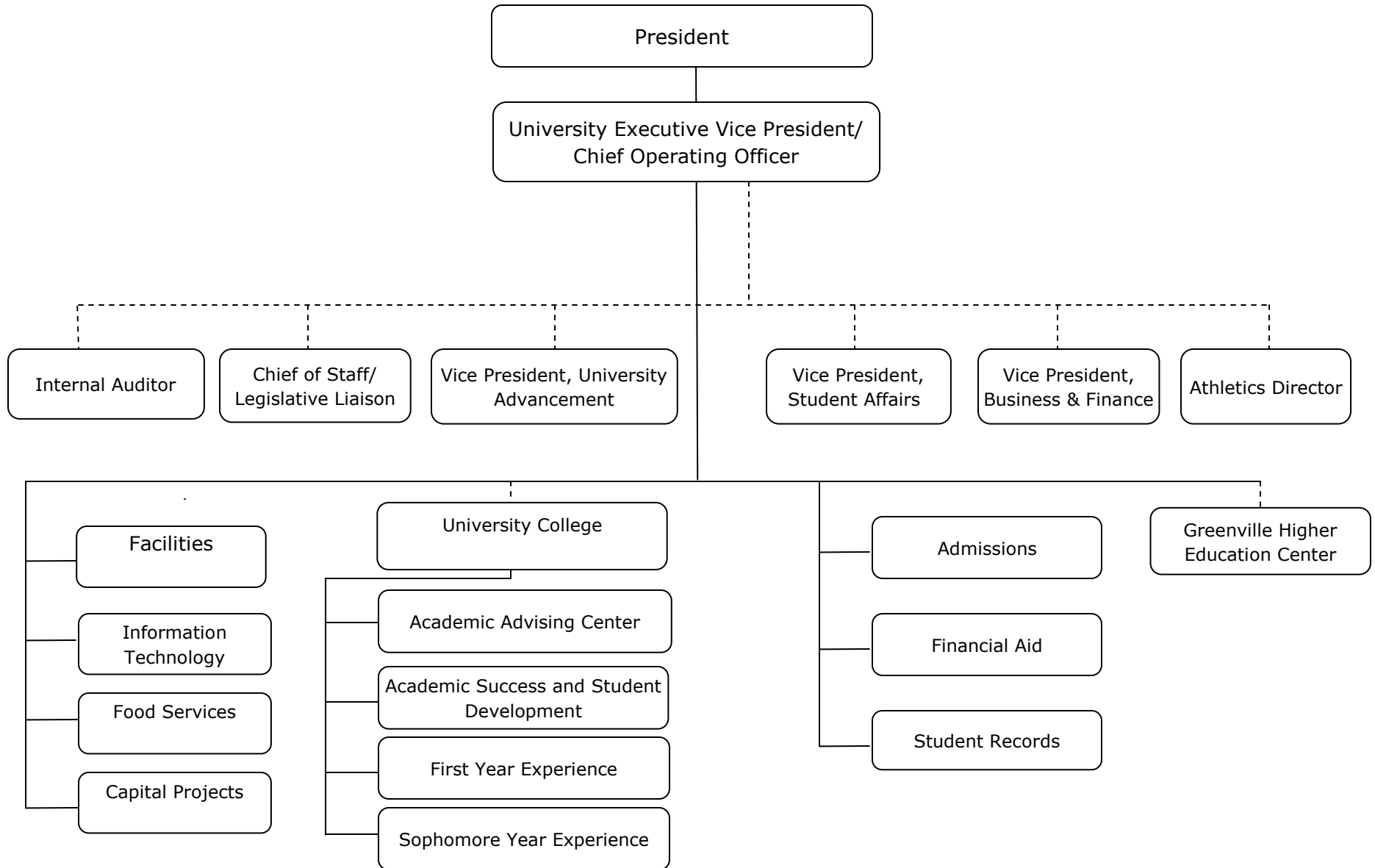
Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017
W	XXX New	1999	Ford F-150	Residential Life	Work	G09887	82,463	4,851		

Mississippi Valley State University Organization Chart

(Revised July 2015)



MVSU Executive Vice President/Chief Operating Officer

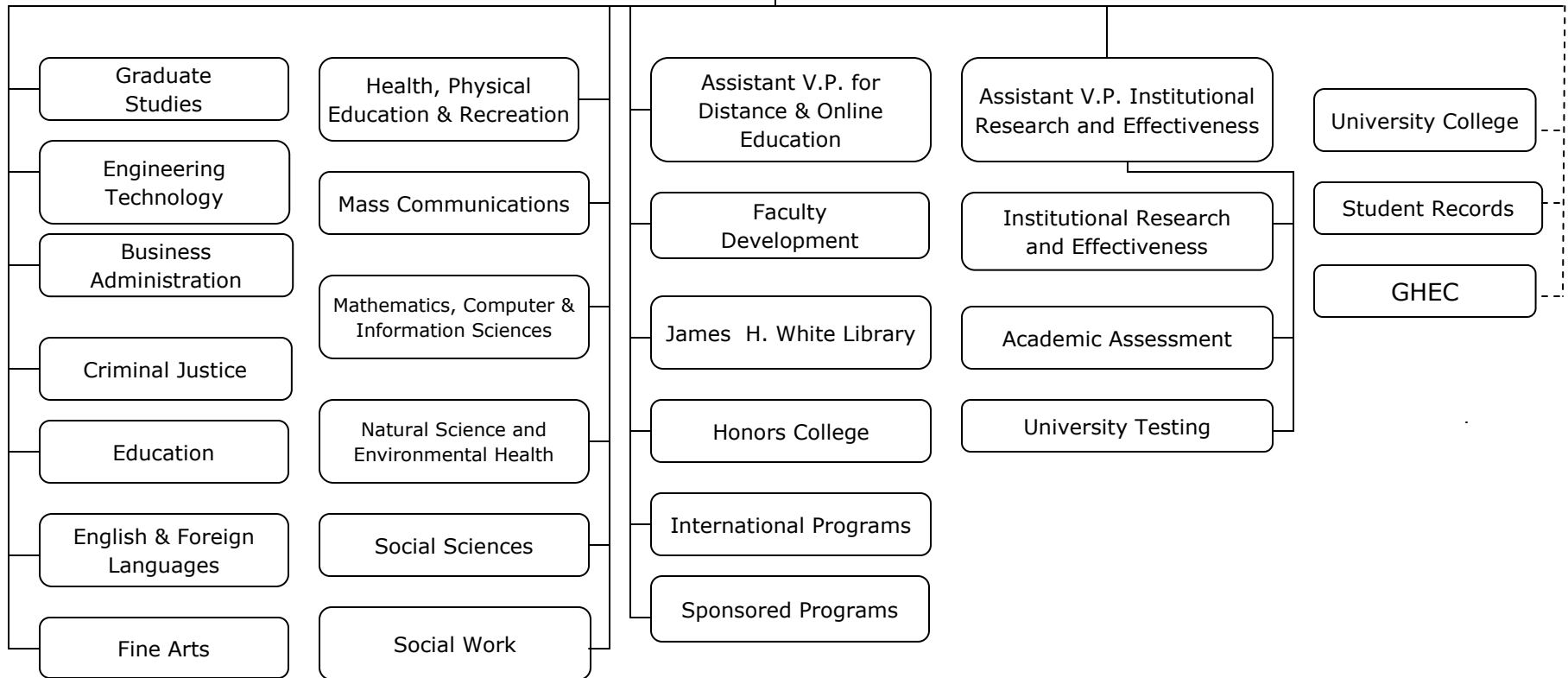


MVSU Vice President of Academic Affairs

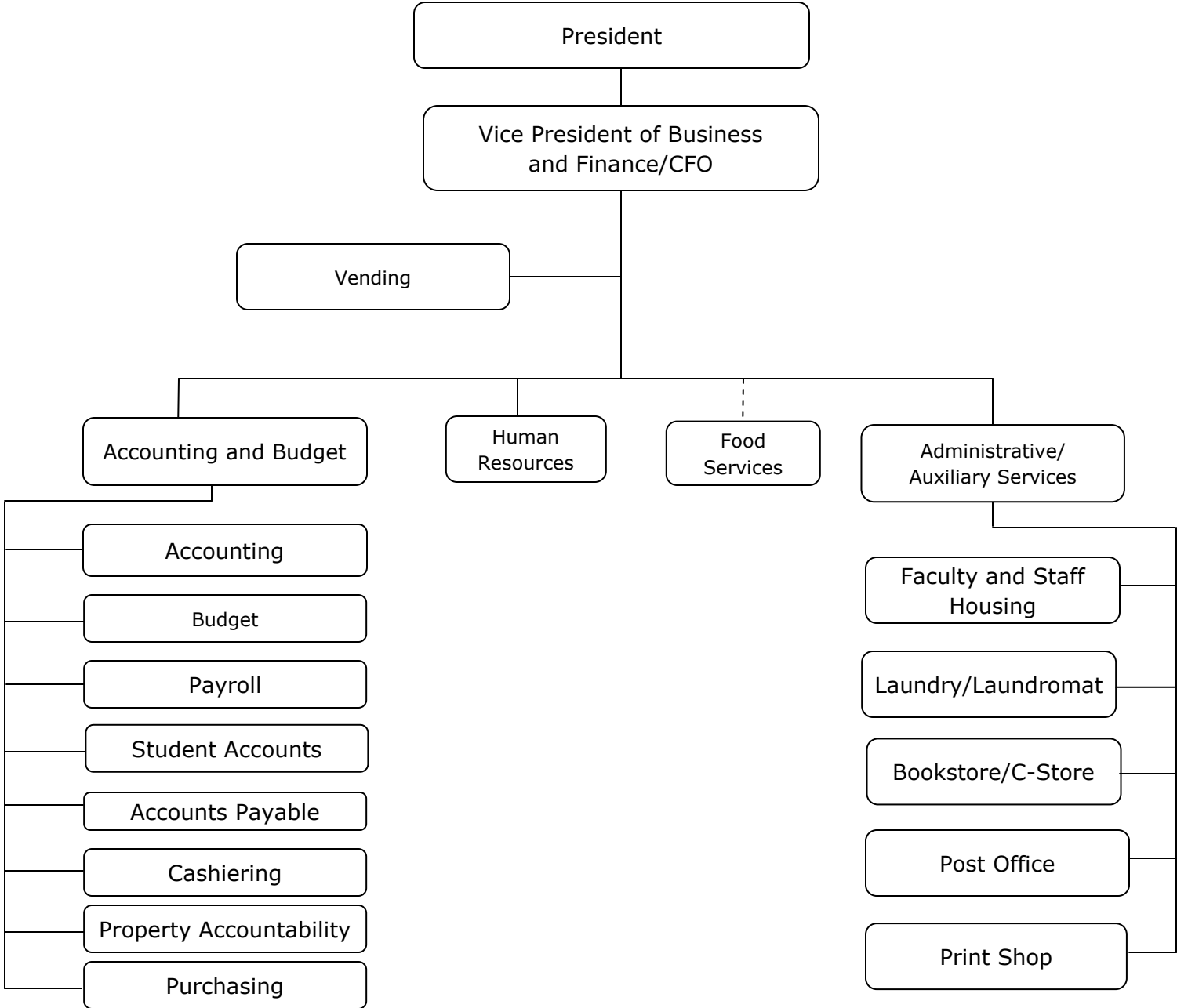
President

University Vice President
Academic Affairs

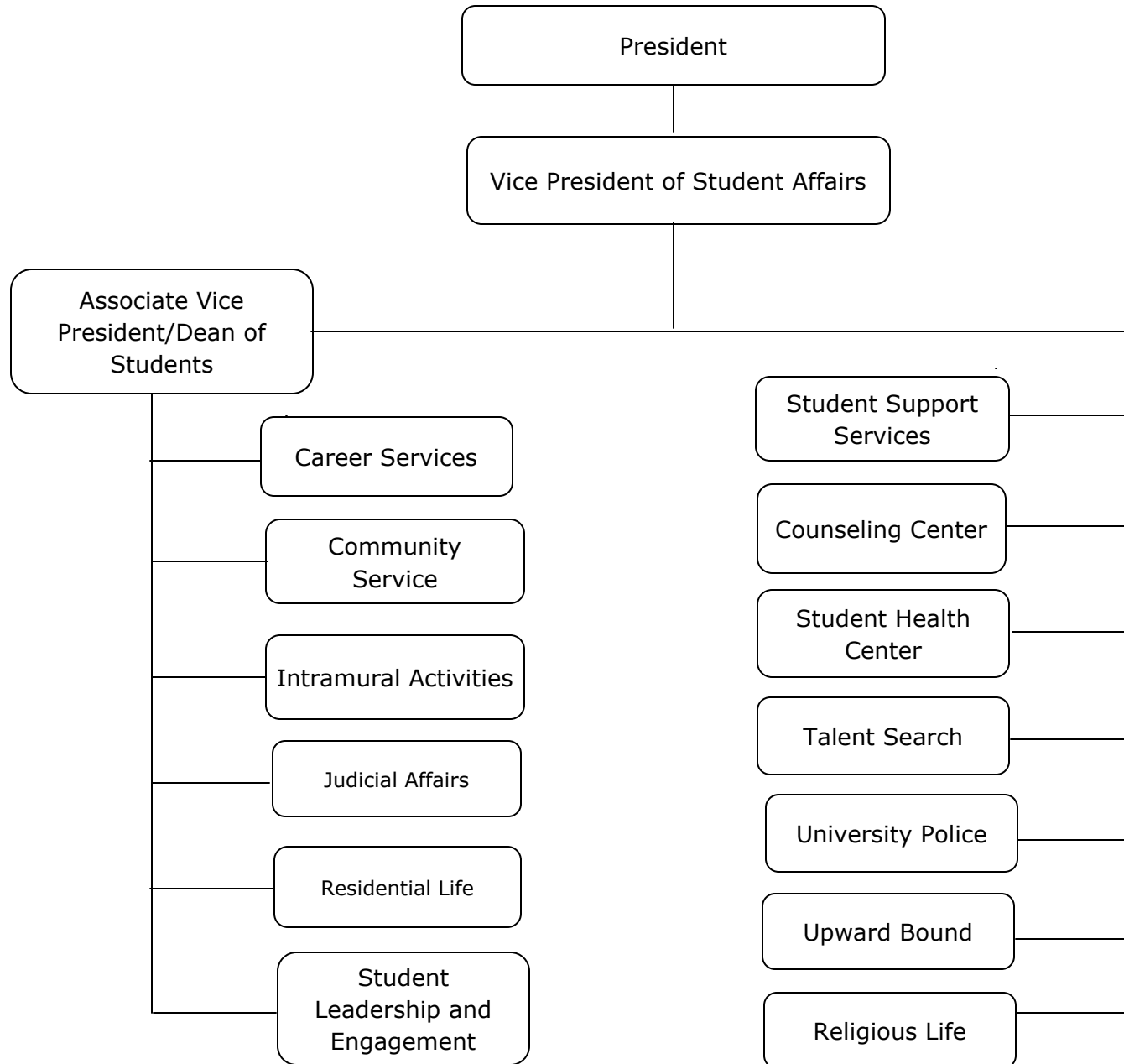
Associate Vice President
Academic Affairs



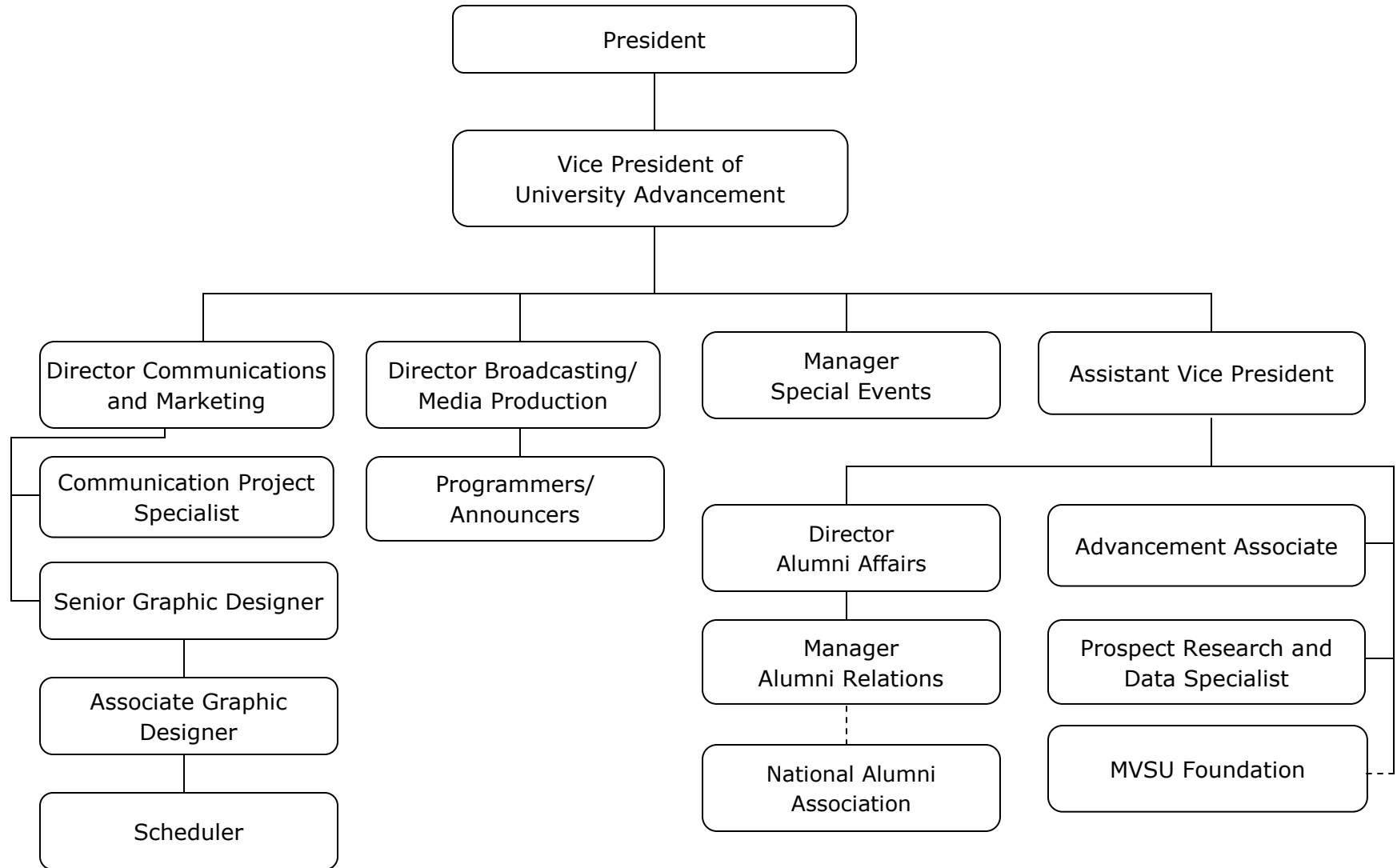
MVSU Vice President of Business and Finance/CFO



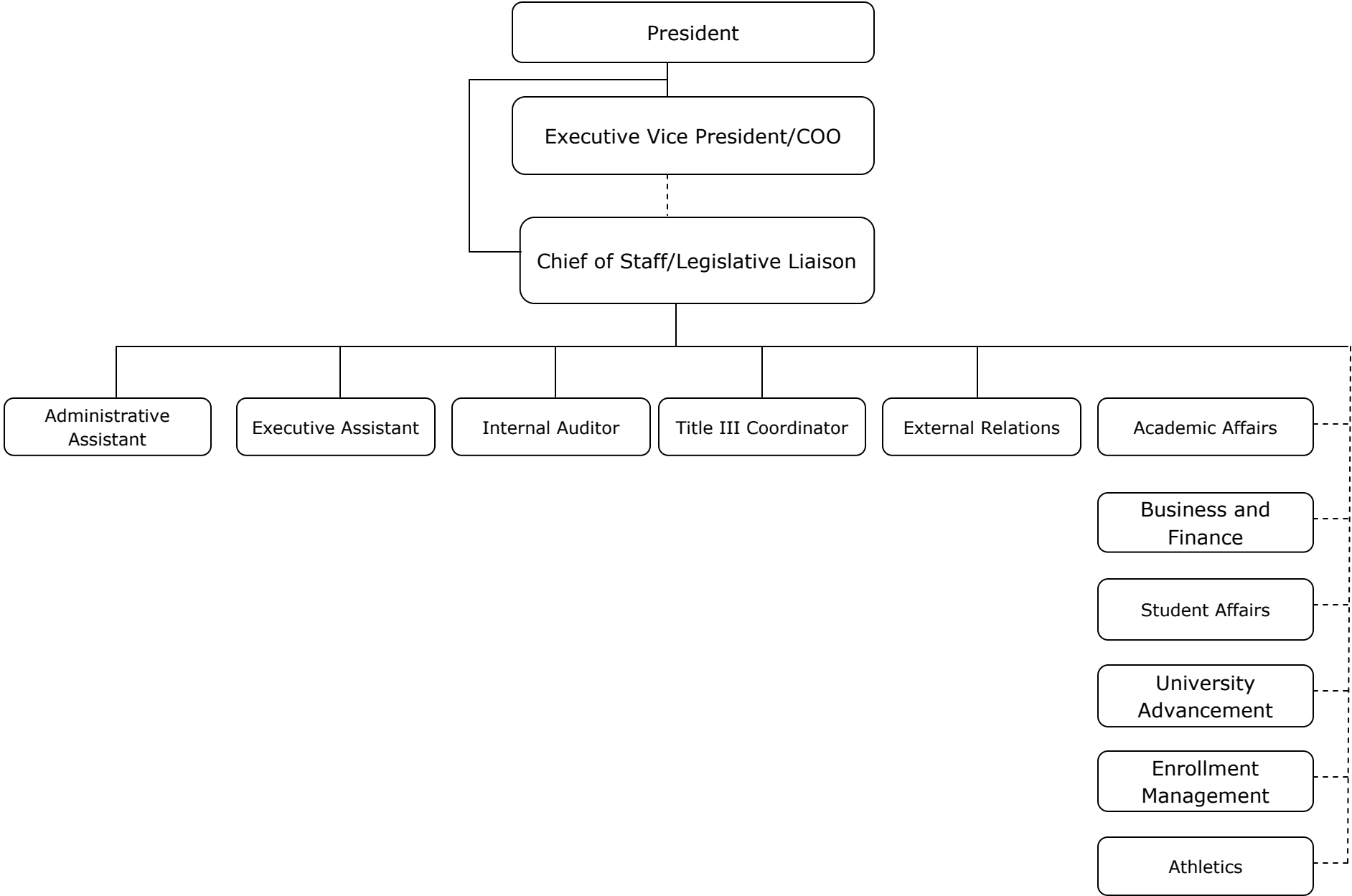
MVSU Vice President of Student Affairs



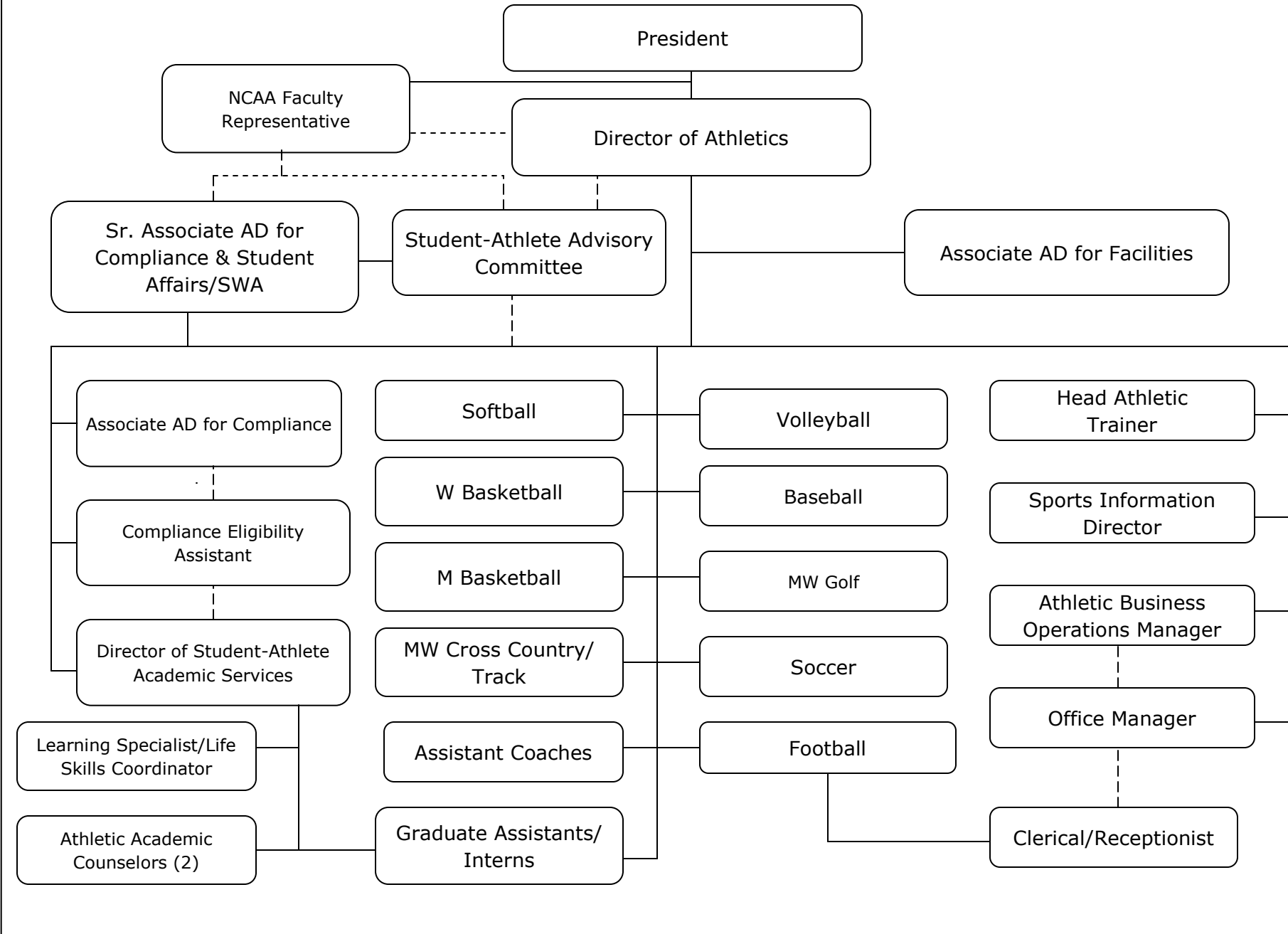
MVSU Vice President of University Advancement



MVSU Chief of Staff





MVSU Department of Athletics



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

Schedule A
Salaries and Wages

Agency: Mississippi Valley State University - Auxiliary

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

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

Schedule A-1
Fringe Benefits

Agency: Mississippi Valley State University - Auxiliary

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