

Mississippi University for Women - On Campus 1100 College Street
AGENCY ADDRESS

Dr. Claudia Limbert
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	17,176,967	17,900,855	18,568,131		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			(587,276)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	17,176,967	17,900,855	17,980,855	80,000	0.44%
2. Travel					
a. Travel & Subsistence (In-State)	161,678	197,396	222,396	25,000	12.66%
b. Travel & Subsistence (Out-of-State)	70,216	107,333	107,333		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	231,894	304,729	329,729	25,000	8.20%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	2,991,155	3,007,150	3,007,150		
b. Communications, Transportation & Utilities	1,958,670	1,882,922	1,882,922		
c. Public Information	61,176	69,232	69,232		
d. Rents	109,658	121,000	121,000		
e. Repairs & Service	2,532,340	2,840,322	2,840,322		
f. Fees, Professional & Other Services	99,336	150,407	155,407	5,000	3.32%
g. Other Contractual Services	762,502	1,161,624	1,300,624	139,000	11.96%
h. Data Processing	97,979	99,000	99,000		
i. Other					
Total Contractual Services	8,612,816	9,331,657	9,475,657	144,000	1.54%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	15,866	20,520	20,520		
b. Printing & Office Supplies & Materials	279,224	343,400	346,172	2,772	0.80%
c. Equipment, Repair Parts, Supplies & Accessories	9,891	13,530	13,530		
d. Professional & Scientific Supplies & Materials	22,109	31,600	31,600		
e. Other Supplies & Materials	173,275	286,540	286,540		
Total Commodities	500,365	695,590	698,362	2,772	0.39%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	263,577	339,573	379,573	40,000	11.77%
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	5,411	5,000	5,000		
d. IS Equipment (Data Processing & Telecommunications)	126,192	158,873	450,873	292,000	183.79%
e. Equipment - Lease Purchase					
f. Other Equipment	4,624	5,000	5,000		
Total Equipment (Schedule D-2)	136,227	168,873	460,873	292,000	172.91%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	(89,299)	(87,948)	(87,948)		
TOTAL EXPENDITURES	26,832,547	28,653,329	29,237,101	583,772	2.03%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	12,515,809	12,449,508	14,311,262	1,861,754	14.95%
State Support Special Funds	2,120,365	3,197,228	1,919,246	(1,277,982)	(39.97%)
Federal Funds _____ Other Special Funds (Specify) _____					
Education Enhancement Funds					
Budget Contingency Funds					
Tuition	11,365,202	11,889,651	11,889,651		
Other	831,171	1,116,942	1,116,942		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	26,832,547	28,653,329	29,237,101	583,772	2.03%
GENERAL FUND LAPSE	675,398				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	335	342	342		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)		0.03	0.03		
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
Official of Board or Commission

Budget Officer: Tonya Moak / tmoak@comptroller.muw.edu

Phone Number: 662-329-7213

Submitted by: Claudia Limbert
Name

Title: President

Date: October 5, 2009

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi University for Women - On Campus

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	8,226,756	47.89%		8,733,399	48.78%		8,813,399	49.01%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,193,709	6.94%		1,219,580	6.81%		1,219,580	6.78%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	7,360,659	42.85%		7,555,250	42.20%		7,555,250	42.01%	
12. Other	395,843	2.30%		392,626	2.19%		392,626	2.18%	
Total Salaries	17,176,967		64.01%	17,900,855		62.47%	17,980,855		61.50%
1. General State Support Special (Specify)				143,272	47.01%		168,272	51.03%	
2. Budget Contingency Fund									
3. Education Enhancement Fund				20,761	6.81%		20,761	6.29%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	99,371	42.85%		128,614	42.20%		128,614	39.00%	
12. Other	132,523	57.14%		12,082	3.96%		12,082	3.66%	
Total Travel	231,894		0.86%	304,729		1.06%	329,729		1.12%
1. General State Support Special (Specify)	4,060,232	47.14%		3,239,784	34.71%		4,661,766	49.19%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	584,882	6.79%		631,855	6.77%		631,855	6.66%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP				1,277,982	13.69%				
7.									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	3,710,756	43.08%		3,914,316	41.94%		3,914,316	41.30%	
12. Other	256,946	2.98%		267,720	2.86%		267,720	2.82%	
Total Contractual	8,612,816		32.09%	9,331,657		32.56%	9,475,657		32.40%
1. General State Support Special (Specify)	215,964	43.16%		308,053	44.28%		310,825	44.50%	
2. Budget Contingency Fund	40,104	8.01%							
3. Education Enhancement Fund	34,200	6.83%		47,050	6.76%		47,050	6.73%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	194,416	38.85%		291,471	41.90%		291,471	41.73%	
12. Other	15,681	3.13%		49,016	7.04%		49,016	7.52%	
Total Commodities	500,365		1.86%	695,590		2.42%	698,362		2.38%

Name of Agency Mississippi University for Women - On Campus

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)							40,000	10.53%	
2. Budget Contingency Fund	131,243	49.79%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other	132,334	50.20%		339,573	100.00%		339,573	89.46%	
Total Other Than Equipment	263,577		0.98%	339,573		1.18%	379,573		1.29%
1. General State Support Special (Specify)				25,000	14.80%		317,000	68.78%	
2. Budget Contingency Fund	136,227	100.00%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other				143,873	85.19%		143,873	31.21%	
Total Equipment	136,227		0.50%	168,873		0.58%	460,873		1.57%
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.									
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.									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi University for Women - On Campus

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	12,857	-14.39%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other	-102,156	114.39%		-87,948	100.00%		-87,948	100.00%	
Total Subsidies, Loans & Grants	-89,299		-0.33%	-87,948		-0.30%	-87,948		-0.30%
1. General _____ State Support Special (Specify) _____	12,515,809	46.64%		12,449,508	43.44%		14,311,262	48.94%	
2. Budget Contingency Fund	307,574	1.14%							
3. Education Enhancement Fund	1,812,791	6.75%		1,919,246	6.69%		1,919,246	6.56%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP				1,277,982	4.46%				
7.									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	11,365,202	42.35%		11,889,651	41.49%		11,889,651	40.66%	
12. Other	831,171	3.09%		1,116,942	3.89%		1,116,942	4.08%	
TOTAL	26,832,547		100.00%	28,653,329		100.00%	29,237,101		100.00%

SPECIAL FUNDS DETAIL

Mississippi University for Women - On Campus
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund	307,574		
Education Enhancement Fund	EEF - Education Enhancement Fund	1,812,791	1,919,246	1,919,246
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP		1,277,982	
Section S TOTAL		2,120,365	3,197,228	1,919,246

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Ayers Endowment Interest Funds				
Cash Balance Applied				
Government Grants & Contracts		316,501	306,476	306,476
Grants & Contracts (Private)		132,551	37,662	37,662
Investment Income		195,164	165,085	165,085
Local Appropriations				
Other Funds			360,381	360,381
Sales & Services		186,955	247,338	247,338
Tuition		11,365,202	11,889,651	11,889,651
Section B TOTAL		12,196,373	13,006,593	13,006,593

Section S + A + B TOTAL		14,316,738	16,203,821	14,925,839
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Payroll		Cadence Bank	140,809	140,000	140,000
CD		Cadence Bank	602,837	600,000	600,000
Mutual Funds		Trinity Capital Investors	2,151,200	2,100,000	2,100,000

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

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

Mississippi University for Women - On Campus

Name of Agency

STATE SUPPORT SPECIAL FUNDS

See Individual Budgets

OTHER SPECIAL FUNDS

See Individual Budgets.

TREASURY FUND/BANK

See Individual Budgets

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus

Program No. _____ of 10 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	8,226,756	1,193,709		7,756,502	17,176,967
Travel				231,894	231,894
Contractual Services	4,060,232	584,882		3,967,702	8,612,816
Commodities	215,964	74,304		210,097	500,365
Other Than Equipment		131,243		132,334	263,577
Equipment		136,227			136,227
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	12,857			(102,156)	(89,299)
Total	12,515,809	2,120,365		12,196,373	26,832,547
No. of Positions (FTE)	165.32	22.76		146.72	334.80

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	8,733,399	1,219,580		7,947,876	17,900,855
Travel	143,272	20,761		140,696	304,729
Contractual Services	3,239,784	1,909,837		4,182,036	9,331,657
Commodities	308,053	47,050		340,487	695,590
Other Than Equipment				339,573	339,573
Equipment	25,000			143,873	168,873
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(87,948)	(87,948)
Total	12,449,508	3,197,228		13,006,593	28,653,329
No. of Positions (FTE)	168.30	23.05		150.45	341.80

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	80,000				80,000
Travel	25,000				25,000
Contractual Services	1,421,982	(1,277,982)			144,000
Commodities	2,772				2,772
Other Than Equipment	40,000				40,000
Equipment	292,000				292,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,861,754	(1,277,982)			583,772
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus

Program No. _____ of 10 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 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 2011 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 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	8,813,399	1,219,580		7,947,876	17,980,855
Travel	168,272	20,761		140,696	329,729
Contractual Services	4,661,766	631,855		4,182,036	9,475,657
Commodities	310,825	47,050		340,487	698,362
Other Than Equipment	40,000			339,573	379,573
Equipment	317,000			143,873	460,873
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(87,948)	(87,948)
Total	14,311,262	1,919,246		13,006,593	29,237,101
No. of Positions (FTE)	168.30	23.05		150.45	341.80

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

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

Mississippi University for Women - On Campus
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	5,500,096	890,559		4,828,588	11,219,243
2. RESEARCH				23,947	23,947
3. PUBLIC SERVICE	158,853	8,014		53,339	220,206
4. ACADEMIC SUPPORT	1,393,681	161,933		1,577,553	3,133,167
5. STUDENT SERVICES	1,075,363	164,083		1,190,804	2,430,250
6. INSTITUTIONAL SUPPORT	2,041,268	296,445		1,839,787	4,177,500
7. OPERATION & MAINTENANCE	1,834,719	395,842		2,802,227	5,032,788
8. SCHOLARSHIP & FELLOWSHIPS	2,307,282	2,370		690,348	3,000,000
9. MANDATORY TRANSFERS					
10. NON-MANDATORY TRANSFERS					
SUMMARY OF ALL PROGRAMS	14,311,262	1,919,246		13,006,593	29,237,101

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,728,808	686,627		4,465,378	9,880,813
Travel				74,640	74,640
Contractual Services	94,865	106,205		1	201,071
Commodities	50,044	17,220		48,697	115,961
Other Than Equipment					
Equipment		5,846			5,846
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	12,857			31,544	44,401
Total	4,886,574	815,898		4,620,260	10,322,732
No. of Positions (FTE)	88.90	11.88		77.24	178.02

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,003,299	706,567		4,545,772	10,255,638
Travel	57,321	8,313		56,298	121,932
Contractual Services	191,559	164,620		91,116	447,295
Commodities	76,145	11,059		79,882	167,086
Other Than Equipment				6,125	6,125
Equipment	25,000			6,000	31,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				43,395	43,395
Total	5,353,324	890,559		4,828,588	11,072,471
No. of Positions (FTE)	88.07	12.29		80.15	180.51

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	80,000				80,000
Travel	20,000				20,000
Contractual Services	20,000				20,000
Commodities	2,772				2,772
Other Than Equipment					
Equipment	24,000				24,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	146,772				146,772
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2011 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 2011 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 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,083,299	706,567		4,545,772	10,335,638
Travel	77,321	8,313		56,298	141,932
Contractual Services	211,559	164,620		91,116	467,295
Commodities	78,917	11,059		79,882	169,858
Other Than Equipment				6,125	6,125
Equipment	49,000			6,000	55,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				43,395	43,395
Total	5,500,096	890,559		4,828,588	11,219,243
No. of Positions (FTE)	88.07	12.29		80.15	180.51

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	468	72		499	1,039
Travel				4,637	4,637
Contractual Services	667	94		632	1,393
Commodities	506	174		488	1,168
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				6,290	6,290
Total	1,641	340		12,546	14,527
No. of Positions (FTE)					

	FY 2010 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				23,947	23,947
Total				23,947	23,947
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

FY 2011 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 2011 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 2011 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			23,947	23,947
Total			23,947	23,947
No. of Positions (FTE)				

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	83,569	6,242			89,811
Travel				613	613
Contractual Services	44,785	4,861		21,944	71,590
Commodities	21,271	7,318		20,690	49,279
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	149,625	18,421		43,247	211,293
No. of Positions (FTE)	2.80	0.22			3.02

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	111,997				111,997
Travel	470	68		462	1,000
Contractual Services	25,280	4,670		29,159	59,109
Commodities	21,106	3,276		23,718	48,100
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	158,853	8,014		53,339	220,206
No. of Positions (FTE)	3.02				3.02

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

FY 2011 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 2011 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 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	111,997			111,997
Travel	470	68	462	1,000
Contractual Services	25,280	4,670	29,159	59,109
Commodities	21,106	3,276	23,718	48,100
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	158,853	8,014	53,339	220,206
No. of Positions (FTE)	3.02			3.02

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	757,995	115,666		790,599	1,664,260
Travel				26,603	26,603
Contractual Services	123,671	129,956		32,092	285,719
Commodities	11,837	4,072		11,512	27,421
Other Than Equipment		131,243		132,334	263,577
Equipment		116,724			116,724
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				62,064	62,064
Total	893,503	497,661		1,055,204	2,446,368
No. of Positions (FTE)	17.61	2.55		16.62	36.78

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	898,248	125,376		817,426	1,841,050
Travel	21,724	3,146		21,331	46,201
Contractual Services	129,393	29,793		217,943	377,129
Commodities	23,316	3,618		26,201	53,135
Other Than Equipment				333,448	333,448
Equipment				125,000	125,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				36,204	36,204
Total	1,072,681	161,933		1,577,553	2,812,167
No. of Positions (FTE)	18.86	2.63		17.17	38.66

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	5,000				5,000
Contractual Services	99,000				99,000
Commodities					
Other Than Equipment	40,000				40,000
Equipment	177,000				177,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	321,000				321,000
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

FY 2011 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 2011 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 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	898,248	125,376		817,426	1,841,050
Travel	26,724	3,146		21,331	51,201
Contractual Services	228,393	29,793		217,943	476,129
Commodities	23,316	3,618		26,201	53,135
Other Than Equipment	40,000			333,448	373,448
Equipment	177,000			125,000	302,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				36,204	36,204
Total	1,393,681	161,933		1,577,553	3,133,167
No. of Positions (FTE)	18.86	2.63		17.17	38.66

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	777,174	112,675		731,375	1,621,224
Travel				76,444	76,444
Contractual Services	122,651	17,665		119,848	260,164
Commodities	86,980	29,926		84,619	201,525
Other Than Equipment					
Equipment		6,677			6,677
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				938	938
Total	986,805	166,943		1,013,224	2,166,972
No. of Positions (FTE)	19.82	2.87		18.70	41.39

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	759,900	114,071		801,074	1,675,045
Travel	32,027	4,639		31,448	68,114
Contractual Services	116,829	28,052		210,202	355,083
Commodities	111,607	17,321		125,418	254,346
Other Than Equipment					
Equipment				10,873	10,873
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				11,789	11,789
Total	1,020,363	164,083		1,190,804	2,375,250
No. of Positions (FTE)	21.58	3.01		19.65	44.24

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	5,000				5,000
Commodities					
Other Than Equipment					
Equipment	50,000				50,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	55,000				55,000
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

FY 2011 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 2011 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 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	759,900	114,071	801,074	1,675,045
Travel	32,027	4,639	31,448	68,114
Contractual Services	121,829	28,052	210,202	360,083
Commodities	111,607	17,321	125,418	254,346
Other Than Equipment				
Equipment	50,000		10,873	60,873
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			11,789	11,789
Total	1,075,363	164,083	1,190,804	2,430,250
No. of Positions (FTE)	21.58	3.01	19.65	44.24

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,605,515	232,887		1,512,496	3,350,898
Travel				47,055	47,055
Contractual Services	222,045	31,982		216,984	471,011
Commodities	26,539	9,131		25,816	61,486
Other Than Equipment					
Equipment		4,460			4,460
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(140,226)	(140,226)
Total	1,854,099	278,460		1,662,125	3,794,684
No. of Positions (FTE)	28.71	4.16		27.09	59.96

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,686,607	235,413		1,534,851	3,456,871
Travel	31,025	4,493		30,464	65,982
Contractual Services	210,227	48,405		354,095	612,727
Commodities	52,409	8,134		58,894	119,437
Other Than Equipment					
Equipment				2,000	2,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(140,517)	(140,517)
Total	1,980,268	296,445		1,839,787	4,116,500
No. of Positions (FTE)	29.13	4.06		26.52	59.71

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	20,000				20,000
Commodities					
Other Than Equipment					
Equipment	41,000				41,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	61,000				61,000
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

FY 2011 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 2011 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 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,686,607	235,413		1,534,851	3,456,871
Travel	31,025	4,493		30,464	65,982
Contractual Services	230,227	48,405		354,095	632,727
Commodities	52,409	8,134		58,894	119,437
Other Than Equipment					
Equipment	41,000			2,000	43,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(140,517)	(140,517)
Total	2,041,268	296,445		1,839,787	4,177,500
No. of Positions (FTE)	29.13	4.06		26.52	59.71

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	273,227	39,540		256,155	568,922
Travel				1,902	1,902
Contractual Services	2,041,950	294,119		1,995,582	4,331,651
Commodities	18,787	6,463		18,275	43,525
Other Than Equipment					
Equipment		2,520			2,520
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(62,766)	(62,766)
Total	2,333,964	342,642		2,209,148	4,885,754
No. of Positions (FTE)	7.48	1.08		7.07	15.63

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	273,348	38,153		248,753	560,254
Travel	705	102		693	1,500
Contractual Services	1,537,196	353,945		2,589,173	4,480,314
Commodities	23,470	3,642		26,374	53,486
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(62,766)	(62,766)
Total	1,834,719	395,842		2,802,227	5,032,788
No. of Positions (FTE)	7.64	1.06		6.96	15.66

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

FY 2011 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 2011 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 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	273,348	38,153	248,753	560,254
Travel	705	102	693	1,500
Contractual Services	1,537,196	353,945	2,589,173	4,480,314
Commodities	23,470	3,642	26,374	53,486
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			(62,766)	(62,766)
Total	1,834,719	395,842	2,802,227	5,032,788
No. of Positions (FTE)	7.64	1.06	6.96	15.66

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus

Program No. 8 of 10 Programs

AGENCY

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	1,409,598			1,580,619	2,990,217
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,409,598			1,580,619	2,990,217
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	1,029,300	1,280,352		690,348	3,000,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,029,300	1,280,352		690,348	3,000,000
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	1,277,982	(1,277,982)			
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,277,982	(1,277,982)			
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus
AGENCY

Program No. 8 of 10 Programs

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

FY 2011 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 2011 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 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services	2,307,282	2,370	690,348	3,000,000
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	2,307,282	2,370	690,348	3,000,000
No. of Positions (FTE)				

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus

Program No. 9 of 10 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

	FY 2009 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 2010 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 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus _____

Program No. 9 of 10 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

FY 2011 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 2011 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 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

	FY 2009 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 2010 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 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

	FY 2011 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 2011 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 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

Mississippi University for Women - On Campus

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request	
EXPENDITURES:								
SALARIES	10,255,638			80,000		80,000	10,335,638	
GENERAL	5,003,299			80,000		80,000	5,083,299	
ST.SUP.SPECIAL	706,567						706,567	
FEDERAL								
OTHER	4,545,772						4,545,772	
TRAVEL	121,932			20,000		20,000	141,932	
GENERAL	57,321			20,000		20,000	77,321	
ST.SUP.SPECIAL	8,313						8,313	
FEDERAL								
OTHER	56,298						56,298	
CONTRACTUAL	447,295			20,000		20,000	467,295	
GENERAL	191,559			20,000		20,000	211,559	
ST.SUP.SPECIAL	164,620						164,620	
FEDERAL								
OTHER	91,116						91,116	
COMMODITIES	167,086			2,772		2,772	169,858	
GENERAL	76,145			2,772		2,772	78,917	
ST.SUP.SPECIAL	11,059						11,059	
FEDERAL								
OTHER	79,882						79,882	
CAPITAL-OTE	6,125						6,125	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,125						6,125	
EQUIPMENT	31,000			24,000		24,000	55,000	
GENERAL	25,000			24,000		24,000	49,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,000						6,000	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	43,395						43,395	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	43,395						43,395	
TOTAL	11,072,471			146,772		146,772	11,219,243	

FUNDING:

GENERAL FUNDS	5,353,324			146,772		146,772	5,500,096	
ST.SUP.SPCL.FUNDS	890,559						890,559	
FEDERAL FUNDS								
OTHER SP.FUNDS	4,828,588						4,828,588	
TOTAL	11,072,471			146,772		146,772	11,219,243	

POSITIONS:

GENERAL FTE	88.07						88.07	
ST.SUP.SPCL.FTE	12.29						12.29	
FEDERAL FTE								
OTHER SP FTE	80.15						80.15	
TOTAL FTE	180.51						180.51	

PRIORITY LEVEL:

				1	2			
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request	
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi University for Women - On Campus

2 - RESEARCH

AGENCY

PROGRAM NAME

A B C D E F G H

FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	23,947						23,947	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	23,947						23,947	
TOTAL	23,947						23,947	

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	23,947						23,947	
TOTAL	23,947						23,947	

POSITIONS:

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

PRIORITY LEVEL:

				1	2		
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request
EXPENDITURES:							
SALARIES	111,997						111,997
GENERAL	111,997						111,997
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
TRAVEL	1,000						1,000
GENERAL	470						470
ST.SUP.SPECIAL	68						68
FEDERAL							

PROGRAM DECISION UNITS

Mississippi University for Women - On Campus

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	462						462	
CONTRACTUAL	59,109						59,109	
GENERAL	25,280						25,280	
ST.SUP.SPECIAL	4,670						4,670	
FEDERAL								
OTHER	29,159						29,159	
COMMODITIES	48,100						48,100	
GENERAL	21,106						21,106	
ST.SUP.SPECIAL	3,276						3,276	
FEDERAL								
OTHER	23,718						23,718	
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	220,206						220,206	

FUNDING:

GENERAL FUNDS	158,853						158,853	
ST.SUP.SPCL.FUNDS	8,014						8,014	
FEDERAL FUNDS								
OTHER SP.FUNDS	53,339						53,339	
TOTAL	220,206						220,206	

POSITIONS:

GENERAL FTE	3.02						3.02	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	3.02						3.02	

PRIORITY LEVEL:

				1	2		
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request
SALARIES	1,841,050						1,841,050
GENERAL	898,248						898,248
ST.SUP.SPECIAL	125,376						125,376
FEDERAL							
OTHER	817,426						817,426
TRAVEL	46,201			5,000		5,000	51,201
GENERAL	21,724			5,000		5,000	26,724
ST.SUP.SPECIAL	3,146						3,146
FEDERAL							
OTHER	21,331						21,331
CONTRACTUAL	377,129			99,000		99,000	476,129
GENERAL	129,393			99,000		99,000	228,393
ST.SUP.SPECIAL	29,793						29,793
FEDERAL							
OTHER	217,943						217,943

PROGRAM DECISION UNITS

Mississippi University for Women - On Campus

4 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	53,135						53,135	
GENERAL	23,316						23,316	
ST.SUP.SPECIAL	3,618						3,618	
FEDERAL								
OTHER	26,201						26,201	
CAPITAL-OTE	333,448			40,000		40,000	373,448	
GENERAL				40,000		40,000	40,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	333,448						333,448	
EQUIPMENT	125,000			177,000		177,000	302,000	
GENERAL				177,000		177,000	177,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	125,000						125,000	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	36,204						36,204	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	36,204						36,204	
TOTAL	2,812,167			321,000		321,000	3,133,167	

FUNDING:

GENERAL FUNDS	1,072,681			321,000		321,000	1,393,681	
ST.SUP.SPCL.FUNDS	161,933						161,933	
FEDERAL FUNDS								
OTHER SP.FUNDS	1,577,553						1,577,553	
TOTAL	2,812,167			321,000		321,000	3,133,167	

POSITIONS:

GENERAL FTE	18.86						18.86	
ST.SUP.SPCL.FTE	2.63						2.63	
FEDERAL FTE								
OTHER SP FTE	17.17						17.17	
TOTAL FTE	38.66						38.66	

PRIORITY LEVEL:

				1	2		
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request
SALARIES	1,675,045						1,675,045
GENERAL	759,900						759,900
ST.SUP.SPECIAL	114,071						114,071
FEDERAL							
OTHER	801,074						801,074
TRAVEL	68,114						68,114
GENERAL	32,027						32,027
ST.SUP.SPECIAL	4,639						4,639
FEDERAL							
OTHER	31,448						31,448
CONTRACTUAL	355,083			5,000		5,000	360,083
GENERAL	116,829			5,000		5,000	121,829
ST.SUP.SPECIAL	28,052						28,052
FEDERAL							
OTHER	210,202						210,202
COMMODITIES	254,346						254,346
GENERAL	111,607						111,607
ST.SUP.SPECIAL	17,321						17,321
FEDERAL							
OTHER	125,418						125,418
CAPITAL-OTE							

PROGRAM DECISION UNITS

Mississippi University for Women - On Campus

5 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	10,873			50,000		50,000	60,873	
GENERAL				50,000		50,000	50,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,873						10,873	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	11,789						11,789	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,789						11,789	
TOTAL	2,375,250			55,000		55,000	2,430,250	

FUNDING:

GENERAL FUNDS	1,020,363			55,000		55,000	1,075,363	
ST.SUP.SPCL.FUNDS	164,083						164,083	
FEDERAL FUNDS								
OTHER SP.FUNDS	1,190,804						1,190,804	
TOTAL	2,375,250			55,000		55,000	2,430,250	

POSITIONS:

GENERAL FTE	21.58						21.58	
ST.SUP.SPCL.FTE	3.01						3.01	
FEDERAL FTE								
OTHER SP FTE	19.65						19.65	
TOTAL FTE	44.24						44.24	

PRIORITY LEVEL:

				1	2			
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request	
EXPENDITURES:								
SALARIES	3,456,871						3,456,871	
GENERAL	1,686,607						1,686,607	
ST.SUP.SPECIAL	235,413						235,413	
FEDERAL								
OTHER	1,534,851						1,534,851	
TRAVEL	65,982						65,982	
GENERAL	31,025						31,025	
ST.SUP.SPECIAL	4,493						4,493	
FEDERAL								
OTHER	30,464						30,464	
CONTRACTUAL	612,727			20,000		20,000	632,727	
GENERAL	210,227			20,000		20,000	230,227	
ST.SUP.SPECIAL	48,405						48,405	
FEDERAL								
OTHER	354,095						354,095	
COMMODITIES	119,437						119,437	
GENERAL	52,409						52,409	
ST.SUP.SPECIAL	8,134						8,134	
FEDERAL								
OTHER	58,894						58,894	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	2,000			41,000		41,000	43,000	
GENERAL				41,000		41,000	41,000	

PROGRAM DECISION UNITS

Mississippi University for Women - On Campus

6 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,000						2,000	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	(140,517)					(140,517)	(140,517)	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	(140,517)					(140,517)	(140,517)	
TOTAL	4,116,500			61,000		61,000	4,177,500	

FUNDING:

GENERAL FUNDS	1,980,268			61,000		61,000	2,041,268	
ST.SUP.SPCL.FUNDS	296,445						296,445	
FEDERAL FUNDS								
OTHER SP.FUNDS	1,839,787						1,839,787	
TOTAL	4,116,500			61,000		61,000	4,177,500	

POSITIONS:

GENERAL FTE	29.13						29.13	
ST.SUP.SPCL.FTE	4.06						4.06	
FEDERAL FTE								
OTHER SP FTE	26.52						26.52	
TOTAL FTE	59.71						59.71	

PRIORITY LEVEL:

				1	2		
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request
EXPENDITURES:							
SALARIES	560,254						560,254
GENERAL	273,348						273,348
ST.SUP.SPECIAL	38,153						38,153
FEDERAL							
OTHER	248,753						248,753
TRAVEL	1,500						1,500
GENERAL	705						705
ST.SUP.SPECIAL	102						102
FEDERAL							
OTHER	693						693
CONTRACTUAL	4,480,314						4,480,314
GENERAL	1,537,196						1,537,196
ST.SUP.SPECIAL	353,945						353,945
FEDERAL							
OTHER	2,589,173						2,589,173
COMMODITIES	53,486						53,486
GENERAL	23,470						23,470
ST.SUP.SPECIAL	3,642						3,642
FEDERAL							
OTHER	26,374						26,374
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							

PROGRAM DECISION UNITS

Mississippi University for Women - On Campus

7 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	(62,766)					(62,766)	(62,766)	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	(62,766)					(62,766)	(62,766)	
TOTAL	5,032,788						5,032,788	

FUNDING:

GENERAL FUNDS	1,834,719						1,834,719	
ST.SUP.SPCL.FUNDS	395,842						395,842	
FEDERAL FUNDS								
OTHER SP.FUNDS	2,802,227						2,802,227	
TOTAL	5,032,788						5,032,788	

POSITIONS:

GENERAL FTE	7.64						7.64	
ST.SUP.SPCL.FTE	1.06						1.06	
FEDERAL FTE								
OTHER SP FTE	6.96						6.96	
TOTAL FTE	15.66						15.66	

PRIORITY LEVEL:

				1	2		
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request
SALARIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL	3,000,000						3,000,000
GENERAL	1,029,300				1,277,982	1,277,982	2,307,282
ST.SUP.SPECIAL	1,280,352				(1,277,982)	(1,277,982)	2,370
FEDERAL							
OTHER	690,348						690,348
COMMODITIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							

PROGRAM DECISION UNITS

Mississippi University for Women - On Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY

PROGRAM NAME

A B C D E F G H

OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,000,000						3,000,000	

FUNDING:

GENERAL FUNDS	1,029,300				1,277,982	1,277,982	2,307,282	
ST.SUP.SPCL.FUNDS	1,280,352				(1,277,982)	(1,277,982)	2,370	
FEDERAL FUNDS								
OTHER SP.FUNDS	690,348						690,348	
TOTAL	3,000,000						3,000,000	

POSITIONS:

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

PRIORITY LEVEL:

				1	2			
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request	
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Mississippi University for Women - On Campus

9 - MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A B C D E F G H

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

FUNDING:

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

POSITIONS:

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

PRIORITY LEVEL:

				1	2			
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request	
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

PROGRAM DECISION UNITS

Mississippi University for Women - On Campus

10 - NON-MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A B C D E F G H

FUNDING:

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

POSITIONS:

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

PRIORITY LEVEL:

				1	2			
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PROGRAM NARRATIVE

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

Mississippi University for Women - On Campus

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

Under the IHL Rebalancing formula, in FY 2011 MUW will receive \$1,531,281 less in state appropriations to apply to regular operating costs. In Instruction, these reductions will consist of 7 faculty positions, 1 secretarial/clerical position, instructional materials and other supplies. Total Instruction Change (\$436,685)

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM NARRATIVE

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

Mississippi University for Women - On Campus

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Implementation:

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM NARRATIVE

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

Mississippi University for Women - On Campus

3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM NARRATIVE

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

Mississippi University for Women - On Campus

4 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

Under the IHL Rebalancing formula, in FY 2011 MUW will receive \$1,531,281 less in state appropriations to apply to regular operating costs. In Academic Support, these reductions will consist of 1 professional/non-faculty position, and 1 technical/paraprofessional position. Total Academic Support Change (\$94,491)

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM NARRATIVE

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

Mississippi University for Women - On Campus

5 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

Under the IHL Rebalancing formula, in FY 2011 MUW will receive \$1,531,281 less in state appropriations to apply to regular operating costs. In Student Services, these reductions will consist of 1 professional/non-faculty position and 1 clerical/secretarial position. Other reductions will be made to postage, printing and other supplies. Total Student Services Change (\$88,647)

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM NARRATIVE

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

Mississippi University for Women - On Campus

6 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

Under the IHL Rebalancing formula, in FY 2011MUW will receive \$1,531,281 less in state appropriations to apply to regular operating costs. In Institutional Support , these reductions will consist of 1 professional/non-faculty position and 1 clerical/secretarial position. Other reductions will be made to postage, printing and other supplies. Total Institutional Support Change (\$81,647)

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM NARRATIVE

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

Mississippi University for Women - On Campus

7 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

Under the IHL Rebalancing formula, in FY 2011 MUW will receive \$1,531,281 less in state appropriations to apply to regular operating costs. In Operations and Maintenance, this reduction will consist of one security personnel, enhanced utility efficiencies, and certain building and grounds repairs being shifted to capital renewal funds. With the capital renewal funds, MUW will be able to invest in energy management systems and more efficient mechanical equipment, allowing for \$152,344 in utility savings. Another \$200,086 in repairs will be shifted to capital renewal funds. Total Change (\$387,511)

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM NARRATIVE

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

Mississippi University for Women - On Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

Under the IHL Rebalancing formula, in FY 2011 MUW will receive \$1,531,281 less in state appropriations to apply to regular operating costs. In Scholarships and Fellowships, this reduction equates to 100 tuition scholarships. Total Scholarships and Fellowships Change (\$442,300)

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM NARRATIVE

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

Mississippi University for Women - On Campus

9 - MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

APPA: The Association of Higher Education Facilities Officers recommends universities expend 1% - 3% of replacement value on capital renewal each year. The \$1,979,988 requested is approximately 1% of our replacement value. In 2006 Sodexo Campus Services provided MUW with a Facilities Capital Action Plan that addressed deferred maintenance costs in excess of \$24 million on our campus. Funds requested for capital renewal would be transferred to Unexpended Plant to address these needs. Priorities would include mission critical needs, enhancement of student recruitment and retention, and efficient operations and conservation of utilities. Total Mandatory Transfers Change \$1,979,988.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM NARRATIVE

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

Mississippi University for Women - On Campus

10 - NON-MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Implementation:

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

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

Mississippi University for Women - On Campus
 AGENCY NAME

1 - INSTRUCTION
 PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 FTE Enrollment - Summer	466.77	476.11	485.63
2 FTE Enrollment - Fall	1,881.77	1,919.41	1,957.79
3 FTE Enrollment - Spring	1,776.03	1,811.55	1,847.78
4 Headcount Enrollment - Summer	1,099.00	1,121.00	1,143.00
5 Headcount - Fall	2,328.00	2,375.00	2,422.00
6 Headcount - Spring	2,250.00	2,295.00	2,341.00
7 Total Instructional costs	10,309,875.00	11,072,471.00	11,219,243.00
8 Instructional expense as a % of Operating Budget	38.44	38.64	38.37

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Retention Rate: Fall to Fall (First-time Full-time Freshman)	68.40	69.40	70.40
2 Retention Rate: Rate of Graduation after 6 years	42.00	43.00	44.00
3 Cost per Student FTE (Based on Fall FTE)	5,478.82	5,768.68	5,730.57

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of Degrees awarded	508.00	513.00	518.00
2 Increase FTE Enrollment	1,881.77	1,919.41	1,957.79

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

Mississippi University for Women - On Campus
 AGENCY NAME

2 - RESEARCH
 PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 E & G funds spent for Research	14,527.00	23,947.00	23,947.00

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 % of E & G funds spent on Research	0.05	0.08	0.08

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Maintain % of E & G funds spent on Research	0.05	0.08	0.08

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

Mississippi University for Women - On Campus
 AGENCY NAME

3 - PUBLIC SERVICE
 PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 E & G funds spent for Public Service	211,293.00	220,206.00	220,206.00

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 % of E & G funds spent for Public Service	0.79	0.77	0.76

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Increase total funds spent for Public Service	211,293.00	220,206.00	220,206.00

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

Mississippi University for Women - On Campus
 AGENCY NAME

4 - ACADEMIC SUPPORT
 PROGRAM NAME

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

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 E & G funds spent on Library	870,989.00	1,042,725.00	1,082,725.00
2 E & G funds spent on Academic Technology Support	528,206.00	519,708.00	742,332.00

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

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 % of E & G funds spent on Library	3.25	3.64	3.70
2 E & G expenditures for the Library per FTE (Fall)	462.83	543.25	553.03
3 % of E & G funds spent on Academic Technology Support	1.97	1.81	2.54
4 E & G expenditures for Academic Technology Support per FTE (Fall)	280.70	270.76	379.17

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

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Increase Library programs and services	6,877.00	7,015.00	7,155.00
2 Increase in Library patronage by 2%	61,010.00	62,230.00	63,475.00
3 Increase E & G funds spent on Library	870,989.00	1,042,725.00	1,082,725.00
4 Increase E & G funds spent on Academic Technology Support	528,206.00	519,708.00	742,332.00

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

Mississippi University for Women - On Campus
 AGENCY NAME

5 - STUDENT SERVICES
 PROGRAM NAME

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

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Number of budgeted personnel FTE in Admissions	11.00	11.00	11.00
2 E & G funds spent on Admissions	628,255.00	663,394.00	663,394.00
3 Number of budgeted personnel FTE in Financial Aid	5.00	4.00	4.00
4 E & G funds spent on Financial Aid	2,990,217.00	3,006,250.00	3,006,250.00

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

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Ratio of Fall student FTE to Admissions personnel FTE	171.07	174.49	177.98
2 % of E & G funds spent on Admissions	2.34	2.32	2.27
3 Ratio of Fall student FTE to Financial Aid personnel FTE	376.35	479.85	489.45
4 % of E & G funds spent on Financial Aid	11.15	10.49	10.25

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

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Maintain % of E & G funds spent on Admissions	2.34	2.32	2.27
2 Maintain % of E & G funds spent on Financial Aid	11.15	10.49	10.25

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

Mississippi University for Women - On Campus
 AGENCY NAME

6 - INSTITUTIONAL SUPPORT
 PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 E & G funds spent on Institutional Support	3,794,684.00	4,116,500.00	4,177,500.00

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 % of E & G funds spent on Institutional Support	14.15	14.41	14.29
2 E & G expenditures for Institutional Support per Headcount	1,630.02	1,733.26	1,724.81
3 E & G expenditures for Institutional Support per FTE	2,016.55	2,144.67	2,133.78

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Maintain % of E & G funds on Institutional Support	14.15	14.41	14.29
2 Maintain average E & G costs for Institutional Support per Headcount	1,630.02	1,733.26	1,724.81
3 Maintain average E & G costs for Institutional Support per FTE	2,016.55	2,144.67	2,133.78

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

Mississippi University for Women - On Campus
 AGENCY NAME

7 - OPERATION & MAINTENANCE
 PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 E & G funds expended for upkeep of grounds	198,000.00	203,940.00	203,940.00
2 Grounds maintained (acres)	120.00	120.00	12.00
3 E & G funds expended for Maintenance of Buildings	4,687,754.00	4,828,848.00	4,441,337.00

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Average E & G expenditures for upkeep per manicured acre of grounds	1,650.00	1,699.50	1,699.50
2 Average E & G expenditures for maintenance per square foot	4.13	4.26	3.92

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Maintain average E & G expenditures for upkeep of grounds per acre	1,650.00	1,699.50	1,699.50
2 Maintain average E & G expenditures for maintenance of building per square foot.	4.13	4.26	3.92

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

Mississippi University for Women - On Campus
 AGENCY NAME

8 - SCHOLARSHIP & FELLOWSHIPS
 PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 E & G funds spent on Scholarships	2,990,217.00	3,006,250.00	3,006,250.00

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 % of E & G funds spent on Scholarships	11.15	10.49	10.28

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Maintain total number of Scholarships from all sources	1,131.00	1,098.00	998.00
2 Maintain E & G funds spent on Scholarships	2,990,217.00	3,006,250.00	3,006,250.00

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

Mississippi University for Women - On Campus
 AGENCY NAME

9 - MANDATORY TRANSFERS
 PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 % of E & G funds spent on capital renewal	0.00	0.00	6.82

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 % of Deferred Maintenance addressed with E & G funds	0.00	0.00	0.08

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

Mississippi University for Women - On Campus
 AGENCY NAME

10 - NON-MANDATORY TRANSFERS
 PROGRAM NAME

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

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi University for Women - On Campus

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	5,353,324	(160,601)	5,192,723	(3.00%)
ST.SUPPORT SPECIAL	890,559		890,559	
FEDERAL				
OTHER SPECIAL	4,828,588		4,828,588	
TOTAL	11,072,471	(160,601)	10,911,870	
Narrative Explanation: 3% reduction in General Funding.				
Program Name: (2) RESEARCH				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	23,947		23,947	
TOTAL	23,947		23,947	
Narrative Explanation:				
Program Name: (3) PUBLIC SERVICE				
GENERAL	158,853	(4,765)	154,088	(2.99%)
ST.SUPPORT SPECIAL	8,014		8,014	
FEDERAL				
OTHER SPECIAL	53,339		53,339	
TOTAL	220,206	(4,765)	215,441	
Narrative Explanation: 3% reduction in General Funding				
Program Name: (4) ACADEMIC SUPPORT				
GENERAL	1,072,681	(32,180)	1,040,501	(2.99%)
ST.SUPPORT SPECIAL	161,933		161,933	
FEDERAL				
OTHER SPECIAL	1,577,553		1,577,553	
TOTAL	2,812,167	(32,180)	2,779,987	
Narrative Explanation: 3% reduction in General Funding				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi University for Women - On Campus

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) STUDENT SERVICES				
GENERAL	1,020,363	(30,611)	989,752	(3.00%)
ST.SUPPORT SPECIAL	164,083		164,083	
FEDERAL				
OTHER SPECIAL	1,190,804		1,190,804	
TOTAL	2,375,250	(30,611)	2,344,639	
Narrative Explanation: 3% reduction in General Funding				
Program Name: (6) INSTITUTIONAL SUPPORT				
GENERAL	1,980,268	(59,408)	1,920,860	(3.00%)
ST.SUPPORT SPECIAL	296,445		296,445	
FEDERAL				
OTHER SPECIAL	1,839,787		1,839,787	
TOTAL	4,116,500	(59,408)	4,057,092	
Narrative Explanation: 3% reduction in General Funding				
Program Name: (7) OPERATION & MAINTENANCE				
GENERAL	1,834,719	(55,041)	1,779,678	(2.99%)
ST.SUPPORT SPECIAL	395,842		395,842	
FEDERAL				
OTHER SPECIAL	2,802,227		2,802,227	
TOTAL	5,032,788	(55,041)	4,977,747	
Narrative Explanation: 3% reduction in General Funding				
Program Name: (8) SCHOLARSHIP & FELLOWSHIPS				
GENERAL	1,029,300	(30,879)	998,421	(3.00%)
ST.SUPPORT SPECIAL	1,280,352		1,280,352	
FEDERAL				
OTHER SPECIAL	690,348		690,348	
TOTAL	3,000,000	(30,879)	2,969,121	
Narrative Explanation: 3% reduction in General Funding				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi University for Women - On Campus

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (9) MANDATORY TRANSFERS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
Program Name: (10) NON-MANDATORY TRANSFERS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	12,449,508	(373,485)	12,076,023	(3.00%)
ST.SUPPORT SPECIAL	3,197,228		3,197,228	
FEDERAL				
OTHER SPECIAL	13,006,593		13,006,593	
TOTAL	28,653,329	(373,485)	28,279,844	

Board of Trustees of Institutions of Higher Learning MEMBERS

Mississippi University for Women - On Campus

Agency

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

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

B. Estimated number of meetings FY2010

12 (twelve)

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

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi University for Women - On Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
5110 Grants			
5120 Fellowships/Tuition			
5130 Scholarships	2,990,217	3,006,250	3,006,250
5140 Awards			
5150 Dependency Allowances			
5160 Employee Training/ Professional Development	938	900	900
5170 Other Institutional Allowances			
5120 Fellowships/Tuition			
5125 Waivers			
5190 Participant Cost-Cont Services			
TOTAL (A)	2,991,155	3,007,150	3,007,150
B. TRANSPORTATION & UTILITIES (61100-61299)			
5210 Postage, Box Rent, etc.	97,528	100,000	100,000
5250 Cable TV	1,996	2,000	2,000
5260 Transportation of Things	6,388	7,500	7,500
5310 Electricity	1,211,121	1,186,546	1,186,546
5320 Heat	383,879	359,601	359,601
5330 Water	116,036	101,207	101,207
5340 Sewage	102,878	95,880	95,880
5350 Garbage Disposal	38,844	30,188	30,188
TOTAL (B)	1,958,670	1,882,922	1,882,922
C. PUBLIC INFORMATION ((61300-61399)			
5410 Advertising	51,758	58,000	58,000
5420 Publicity and Public Information	9,418	11,232	11,232
TOTAL (C)	61,176	69,232	69,232
D. RENTS (61400-61499)			
5510 Building & Floor Space	44,196	48,700	48,700
5520 Land			
5530 Office Equipment	59,659	63,800	63,800
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment			
5545 Computer Usage Charges			
5550 Rental of Farm Equipment			
5590 Other Rental	5,803	8,500	8,500
5560 Boat Rental			
TOTAL (D)	109,658	121,000	121,000
E. REPAIRS & SERVICES (61500-61599)			
5610 Repair and Service Streets and Parking Lots			
5620 Repair and Service - Buildings and Grounds		200,086	200,086
5630 Repair and Service Farm Equipment			
5640 Repair and Service Vehicles	6,507	10,000	10,000
5650 Repair and Service Office Equipment	9,823	13,500	13,500
5670 Repair and Service Medical Equipment	24		
5690 Repair and Service Other Equipment	3,209	5,500	5,500
5660 Maintenance Contracts	77,063	83,600	83,600
5695 Physical Plant Contractual Service	2,435,714	2,527,636	2,527,636
TOTAL (E)	2,532,340	2,840,322	2,840,322

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi University for Women - On Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5710 Engineering			
5720 Architecture			
5730 Auditing Fees	3,421	44,042	44,042
5740 Medical Fees	8,025	8,000	8,000
5750 Instructional Services			
5760 Legal Fees	16,351	12,000	12,000
5770 Laboratory and Testing Fees	2,771	2,660	2,660
5780 Consultant Expense Reimbursements	763	650	650
5790 Other Professional Fees and Services	68,005	83,055	88,055
5781 Consultant Fees			
5785 Student Travel			
TOTAL (F)	99,336	150,407	155,407
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5810 Insurance & Fidelity Bonds	216,155	230,000	230,000
5820 Dues	73,192	77,000	77,000
5830 Laundry, Dry Cleaning & Towel Service	2,624	5,000	5,000
5840 Subscriptions	5,467	7,500	7,500
5850 Payments to Visiting Athletic Teams			
5860 Employee Recruitment Costs	8,418	12,000	12,000
5865 Employee Moving			
5870 Computer Software Acquisitions	62,786	110,557	209,557
5880 Computer Software Maintenance	127,571	150,000	150,000
5890 Other Contractual Services	259,716	466,567	506,567
5891 Provision for Bad Debts	3,298	100,000	100,000
5892 Cash Over and Short			
5895 Accreditation and Review	3,275	3,000	3,000
5910 Indirect Cost Recovery - Federal Government			
5920 Indirect Cost Recovery - State Government			
5930 Indirect Cost Recovery - Local Government			
5940 Indirect Cost Recovery - Private			
5995 Refunds and Adjustments			
Liability Insurance Pool Contributions (Tort Claims)			
TOTAL (G)	762,502	1,161,624	1,300,624
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Data Center			
61918 Data Entry			
61921 Software Acquisition			
6193X IS Related Rentals (61932-61939)			
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance			
61939 Cellular Usage Time-Outside Vendor			
5220 Telephone - Basic Line Charges	74,810	75,000	75,000
5230 Telephone - Long Distance Service	7,424	8,000	8,000
5240 Telephone Installation and Maintenance	15,745	16,000	16,000

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

Mississippi University for Women - On Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
TOTAL (H)	97,979	99,000	99,000
I. OTHER (61991-61999)			
Other Contractual Services			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	8,612,816	9,331,657	9,475,657
FUNDING SUMMARY:			
GENERAL FUNDS	4,060,232	3,239,784	4,661,766
STATE SUPPORT SPECIAL FUNDS	584,882	1,909,837	631,855
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	3,967,702	4,182,036	4,182,036
TOTAL FUNDS	8,612,816	9,331,657	9,475,657

**SCHEDULE C
COMMODITIES**

Mississippi University for Women - On Campus
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
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	14,031	18,000	18,000
6050 Custodial Supplies and Cleaning Agents	15	20	20
6090 Other Maintenance Materials	1,820	2,500	2,500
Total (A)	15,866	20,520	20,520
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
6110 Printing, Binding & Padding	150,495	165,000	165,000
6120 Duplication and Reproduction	19,064	29,800	29,800
6130 Office Supplies and Materials	66,606	86,600	86,600
6140 Purchased Instructional Materials	43,059	62,000	64,772
6110 Printing, Binding and Padding			
6130 Office Supplies and Material			
Total (B)	279,224	343,400	346,172
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6210 Fuels - Gasoline	7,746	11,000	11,000
6220 Lubricating Oils and Greases	160	200	200
6230 Tires and Tubes			
6240 Repair and Replacement Parts	27	30	30
6250 Shop Supplies	238	300	300
6290 Other Equipment Repair Parts and Supplies	1,720	2,000	2,000
Total (C)	9,891	13,530	13,530
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6310 Laboratory and Testing Supplies	7,618	10,000	10,000
6320 Photographic and Reproduction Supplies	2,855	5,000	5,000
6330 Drugs & Chemicals - Medical & Lab Use	5,486	8,400	8,400
6390 Other Professional & Scientific Supplies	6,150	8,200	8,200
Total (D)	22,109	31,600	31,600
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
6410 Small Tools			
6420 Radio, TV Supplies and Repair Parts	701	1,000	1,000
6430 Clothes and Dry Goods for Persons	26,044	33,000	33,000
6440 Food for Persons	82,537	94,000	94,000
6450 Feed for Animals			
6460 Seed and Plants	35	40	40
6470 Fertilizer and Chemicals			
6480 Food Service Expendable Equipment	434	500	500
6490 Other Supplies and Materials	61,588	155,000	155,000
6500 Merchandise for Resale	1,080	2,000	2,000
6495 Equipment Under \$500	856	1,000	1,000
Total (E)	173,275	286,540	286,540

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi University for Women - On Campus
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	500,365	695,590	698,362
FUNDING SUMMARY:			
GENERAL FUNDS	215,964	308,053	310,825
STATE SUPPORT SPECIAL FUNDS	74,304	47,050	47,050
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	210,097	340,487	340,487
TOTAL FUNDS	500,365	695,590	698,362

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

Mississippi University for Women - On Campus
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
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	5,839	25,000	65,000
8165 Paper Back Binding (Libraries Only)			
8170 Periodicals (Libraries Only)	257,738	314,573	314,573
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)	263,577	339,573	379,573
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	263,577	339,573	379,573
FUNDING SUMMARY:			
GENERAL FUNDS			40,000
STATE SUPPORT SPECIAL FUNDS	131,243		
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	132,334	339,573	339,573
TOTAL FUNDS	263,577	339,573	379,573

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi University for Women - On Campus

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
8230 Farm Equipment							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
8210 Office Machines, Furniture, Fixtures & Equip.	8	5,411	5	5,000	5	1,000	5,000
TOTAL (C)		5,411		5,000			5,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
8250 Data Processing Equipment	130	123,672	96	155,000	200	2,230	446,000
8260 Radio and Television Equipment	2	2,520	1	3,873	1	4,873	4,873
Other Data Processing Equipment							
TOTAL (D)		126,192		158,873			450,873
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
8240 Medical Equipment							
8270 Scientific Equipment							
8290 Other Equipment	4	4,624	5	5,000	5	1,000	5,000
8250 Data Processing Equipment							
8291 Other Equipment Over \$500							
TOTAL (F)		4,624		5,000			5,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
		136,227		168,873			460,873
FUNDING SUMMARY:							
GENERAL FUNDS				25,000			317,000
STATE SUPPORT SPECIAL FUNDS		136,227					
FEDERAL FUNDS							
OTHER SPECIAL FUNDS				143,873			143,873
TOTAL FUNDS		136,227		168,873			460,873

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

Mississippi University for Women - On Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi University for Women - On Campus
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi University for Women - On Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Transfers for Student Loan Matching			
Other Matching Aid for Student Aid			
Matching for Grants & Contracts			
Other Transfers to Restricted			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Transfers to Athletics			
Transfers to Other Auxiliaries			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Transfers to Plant Funds			
Transfers to Other Funds			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Other Transfers	205,772	185,014	142,436
Interest on Lease Purchases			
TOTAL (D)	205,772	185,014	142,436
E. OTHER (66000-89999)			
Other Transfers	-295,071	-272,962	-230,384
TOTAL (E)	-295,071	-272,962	-230,384
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	-89,299	-87,948	-87,948
FUNDING SUMMARY:			
GENERAL FUNDS	12,857		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	-102,156	-87,948	-87,948
TOTAL FUNDS	-89,299	-87,948	-87,948

NARRATIVE
2011 BUDGET REQUEST

Mississippi University for Women - On Campus
Name of Agency

The FY 2011 Budget Request represents the continued efforts to address the vision, mission and guiding principles as follows:

Vision:

Building on its long tradition of excellence in liberal arts and professional education, as well as its historic focus on academic and leadership development for women, Mississippi University for Women will continue to be a university that prepares both women and men for successful lives by providing a high-quality education in a personalized learning environment.

Mission:

A Carnegie Masters II public institution, Mississippi University for Women provides high-quality undergraduate and graduate education for women and men in a variety of liberal arts and professional programs, while maintaining its historic commitment to academic and leadership development for women. MUW provides education in Business and Communication, Education and Human Sciences, Fine and Performing Arts, Health and Kinesiology, Humanities, Culinary Arts, Nursing, Science and Mathematics, utilizing small classes and emphasizing a personalized learning environment. The graduates of MUW are prepared for competitive careers and excellent graduate and professional schools. MUW provides educational opportunities throughout Mississippi and the United States while addressing the unique educational and public service needs of northeast Mississippi and adjoining counties in northwest Alabama.

Guiding Principles:

MUW provides high-quality instructional programs that emphasize teaching and learning. With faculty and staff of the highest caliber, MUW is dedicated to providing a campus environment for students that encourages lifelong learning, strong career preparation, and personal growth. Graduates are expected to have skills in communication, technology, and critical thinking, as well as an awareness of self, gender-related issues, cultural diversity, and responsible citizenship.

MUW is student oriented. MUW provides small classes and emphasizes personalized student attention, so that each student will have the opportunity to succeed. MUW offers a student-life program that stimulates learning and leadership development.

MUW values research, scholarship, and creativity. While MUW is primarily a teaching institution, the university supports research, scholarship, and creativity to enhance the professional development of faculty and staff in order to better prepare students.

MUW is committed to diversity among its faculty, staff, and students. The faculty, staff, and students of MUW represent the global society in which we live. MUW believes that diversity allows students to grow in their understanding of self and others.

MUW endorses sound organizational principles. MUW is committed to operational efficiency, collaborative strategic planning, institutional effectiveness, and creative problem solving.

MUW meets regional, state, and national needs for higher education. MUW responds to the needs of the local community by providing cultural activities; programs for intellectual, professional, and social development; and by assisting in economic development. MUW extends its outreach to the state and nation using multiple delivery methods, including the internet and other advanced systems.

MUW is committed to public service. MUW forms partnerships with businesses, as well as with educational,

NARRATIVE
2011 BUDGET REQUEST

Mississippi University for Women - On Campus
Name of Agency

governmental, public service, and charitable organizations, to create opportunities that provide economic and social advantages for the institution, community, and region.

MUW's total FY 2011 On-Campus Budget Request is \$29,014,672. This represents a \$448,707, or 1.57% increase over FY 2010. Under the IHL Rebalancing formula, in FY 2011 MUW will receive \$1,531,281 less in state appropriations to apply to regular operating costs. This will equate to 100 full tuition scholarships, 7 faculty positions, and 8 staff positions, various reductions in postage, materials and supplies, and reductions in utilities.

\$1,979,988 is requested to address capital renewal needs. APPA: The Association of Higher Education Facilities Officers recommends universities expend 1% - 3% of replacement value on capital renewal each year. The \$1,979,988 requested is approximately 1% of our replacement value. In 2006 Sodexo Campus Services provided MUW with a Facilities Capital Action Plan that addressed deferred maintenance costs in excess of \$24 million on our campus. Funds requested for capital renewal would be transferred to Unexpended Plant to address these needs. Priorities would include mission critical needs, enhancement of student recruitment and retention, and efficient operations and conservation of utilities.

MUW requests that the \$1,277,982 appropriated as ARRA/SFSF Funds for FY 2010 be replaced with General Fund support.

In addition to funding needs presented in this MBR, MUW requests that faculty and staff salaries, wages and benefits be addressed in the legislative budget process.

MUW's funding priorities are:

1. Faculty and Staff Salary Increases, which IHL will be submitting under separate cover
2. Formula Implementation:
 - a. Offsetting the effects of rebalancing so that MUW can continue to provide Mississippi students with a quality education; and
 - b. Capital renewal funding to address deferred maintenance.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Mississippi University for Women - On Campus

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Adhikari, Dhruba	Orlando, Florida	World Congress of Nonlinear Analysis 2008	467	Other
Williams, Towanda	Chatanooga, TN	Nat'l Assc Colleges & Emp Mgt Leadership	312	Other
Frazier, Carol	Myrtle Beach, SC	Retention Workshop-Teresa Farnum Assc	1,307	Other
Limberty, Claudia Dr.	San Antonio, TX	Southern Assc of Colleges & Sch Ann Mtg	440	Other
Cockrell, Phillip Flapp	Boston, MA	Orientation Professional Institute Training	251	Other
Honsinger, Cheryl	Orlando, Florida	RAD Intern'l Training & Certification Conf	1,332	Other
Daffron, Eric	Conway, AR	The National Conference of Academic Deans	590	Other
Jenkins, Hal	Conway, AR	The National Conference of Academic Deans	426	Other
Howell, Sarah	Orange Beach, AL	Pathways-Teach Nursing Sem-S. Rayfield	97	Other
Kirkpatrick, Mary Jo	Orange Beach, AL	Pathways-Teach Nursing Sem-S. Rayfield	571	Other
McCoy, Tammie	Orange Beach, AL	Pathways-Teach Nursing Sem-S. Rayfield	892	Other
Dawkins, Sacha	Orange Beach, AL	Pathways-Teach Nursing Sem-S. Rayfield	104	Other
Giallourakis, Janice	Orange Beach, AL	Pathways-Teach Nursing Sem-S. Rayfield	81	Other
Limberty, Claudia Dr.	Newport News, VA	American Assc of St. Colleges & Univ	1,115	Other
Limberty, Claudia Dr.	San Antonio, TX	Southern Assc of Colleges & Sch Ann Mtg	34	Other
Limberty, Claudia Dr.	Virginia	American Assc of St Colleges & Univ	369	Other
Pearson, Sally	Orange Beach, AL	Pathways-Teach Nursing Sem-S. Rayfield	877	Other
Robertson, Carlee	Florence, AL	College Fair	150	Other
Cockrell, Phillip Flapp	Memphis, TN	Tour Civil Rights Museum, Slavehaven Mus	71	Other
Robertson, Carlee	Memphis, TN	College Tours	51	Other
Giallourakis, Janice	Tuscaloosa, AL	Clinical Travel to Bryce Hospital	380	Other
McCoy, Tammie	San Diego, California	National Council for Registered Nurses	821	Other
Kirkpatrick, Mary Jo	San Diego, California	National Council for Registered Nurses	1,216	Other
McNees, Shelley	Jasper AL, Tuscaloosa, AL	College Fair	25	Other
Watkins, Brandi	Jasper, AL	Recruiting	138	Other
Thomas, Rhonda	Chicago, IL	Advising Conference	661	Other
Giallourakis, Janice	Tuscaloosa, AL	Clinical Travel to Bryce Hospital	380	Other
Swingle, Amy	Tampa, FL	RegII Nat'l Intramural Rec Sports Assc Con	215	Other
Ries, Suzanne	Tampa, FL	Nirsa Region II Conference	215	Other
Joyce, Beverly	New Orleans	Southeastern College Art Conference	994	Other
Edwards, Angela	Birmingham Area	Counselor Luncheon, Stud't rec,Coll fair	378	Other
Miranda, Deborah	San Antonio, TX	Present research at NLN annual conv	1,600	Other
McCoy, Tammie	Atlanta	S'ghern Region Educ Board Mt Ann Mtg	367	Other
McClintock, Maggie	Nashville, TN	Assc of Collegiate Bus Schools&Programs	632	Other
Miller, Nora	Savannah, GA	So. Assc Coll& Univ Bus Officers Fall Wk	471	Other
Giallourakis, Janice	Tuscaloosa, AL	Clinical Travel to Bryce Hospital	380	Other
Berglund, Dorothy	Little Rock, AR	Annual National Conf. on Family Relations	350	Other
Burger, Michael	Kalamazoo, MI	The Annual Congress of Medieval Studies	367	Other
Velek, Tom	San Antonio, TX	National Collegiate Honors Council Conf	1,784	Other
Tollison, Christopher	Memphis, TN	International Academy of Business	640	Other
Denney, James	Univ of South Alabama	NIH Regional Wksp, Nat'l Institute of Health	284	Other
Smith, David	Dallas, Texas	AAFPE Meeting	1,760	Other
Darnell, Sandra	Birmingham, AL	The Essentials of Comm with Diplomacy	199	Other
Berglund, Dorothy	Little Rock, AR	Annual N'l Council on Family Relations Conf	625	Other
McClintock, Maggie	Philadelphia, PA	Evaluator for Accreditation	450	Other
Miller, Dan	Florence, AL	Financial Aid Conference of Federal Update	228	Other

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Mississippi University for Women - On Campus

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Daffron, Eric	San Antonio, TX	National Collegiate Honors Council Conf.	898	Other
Giallourakis, Janice	Tuscaloosa, AL	Clinical Travel to Bryce Hospital	380	Other
Welch, Nicole	Memphis, TN	N'l Association of Biology Teachers Mtg	870	Other
Lowery, Carla	Nashville, TN	Southern Assc of Institutional Research	207	Other
Moore, Jennifer	Nashville, TN	Southern Assc of Institutional Research	869	Other
Adams, Sheila	Atlanta, Georgia	S'thern Reg Educ Board:Council-Coll Educ	726	Other
Ward, James	Orlando, Florida	Southern Conference of Public Administration	350	Other
Williams, Brandy	Slidell, LA	Meet wclass of 1959 class agent & member	328	Other
McNees, Shelley	Dallas, Texas	International Phi Theta Kappa Convention	230	Other
Watkins, Brandi	Grapevine, Texas	International Phi Theta Kappa Convention	230	Other
Riley, Monica	Chiang Mia Thailand	Asian Family Educational Conference	2,097	Other
Daffron, Eric	San Antonio, TX	SAES Conference/Annual Meeting	759	Other
Osburn, Carmen	St. Louis, MO	American Music Therapy Assc Nat'l Conf	707	Other
Hamill, Teresa	Memphis, TN	Clinical Checkoffs	262	Other
Sparks, Theresa	Myrtle Beach, SC	National Org for Associate Degree Nursing	616	Other
Mi Lee, Your	Little Rock, AR	National Council on Family Relations Conf	860	Other
Harmon, Michelle	Chicago, IL	American Speech Lang Hearing Assc Conf	950	Other
VanDerWeele, Eileen	Savannah, GA	S'thern Assc Coll&Univ Bus Officers Conf	172	Other
Oppenheimer, Bonnie	Orlando, Florida	Assc of Math Teacher Educators Conf	776	Other
Roberts, Mary Margaret	Atlanta, Georgia	Council -Adv & Support of Higher Education	1,082	Other
Prather, Tammy	New Orleans, LA	Ann Conf-S'thern Assc Collegiate Registrars	280	Other
Gooden, Lisa	Atlanta, Georgia	Council -Adv & Support of Higher Education	624	Other
Cockrell, Phillip Flapp	Washington, DC	ACPA Conference	393	Other
Smith, Michael	New Orleans, LA	Research/write as part of the research grant	650	Other
Krogh, Holleen	St Petersburg, FL	Nat'l Institue on the Teaching of Psychology	250	Other
Lollar, Cay	New Orleans, LA	Attend SACRAO Meeting	1,283	Other
Holcombe, Andrea	Atlanta	Case Council- Adv on Supporting Education	292	Other
Williams, Brandy	Atlanta, Georgia	Case Council- Adv on Supporting Education	292	Other
Jenkins, Chris	Atlanta	Council -Adv & Support of Higher Education	1,000	Other
Jordan, Sandra	Savannah, GA	American Assc of State Colleges & Univ	1,111	Other
Miller, Daniel	Myrtle Beach, SC	S'thern Assc-Student Fin Aid Admin Conf	1,224	Other
Dawkins, Sacha	Memphis, TN	St. Jude/LeBonheur Field Trip	26	Other
Jeremiah, Jessica	Memphis, TN	St. Jude Research Hospital	189	Other
Bean, Mark	Birmingham, AL	S'east Amer College at Sports Medicine Mtg	459	Other
Perkins, Anika	Atlanta, Georgia	Council -Adv & Support of Higher Education	784	Other
Daffron, Eric	Texas A&M	Assessment Conference	708	Other
Pintado, Irene	National Harbor, MD	Chronic Disease Prevention Conference	824	Other
McNees, Shelley	New Orleans, LA	Mississippi & Louisiana Phi Theta Kappa	60	Other
Watkins, Brandi	New Orleans, LA	Phi Theta Kappa MS/LA Regional Conf	219	Other
Giallourakis, Janice	Tuscaloosa, AL	Clinical Travel	715	Other
Atkinson, Debra	Oklahoma City	Nat'l Conv- American Choral Directors Assc	1,512	Other
Mary Margaret Roberts	New Orleans, LA	Balfour School Ring Workshop and Meeting	833	Other
Sherman, Wahnee	Washington, DC	American College Personnel Assc Conf	435	Other
Cooper, Johnnie	Florence, AL	Clinical Checkoffs	176	Other
McCarter, Carey	Atlanta, GA	National Women's Health Conference	377	Other
Sherman, Wahnee	Washington, DC	ACPA conference	240	Other

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Mississippi University for Women - On Campus

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Cockrell, Phillip Flapp	Washington, DC	ACPA Conference	601	Other
Welch, Nicole	Birmingham, AL	Assc of S'eastern Biologists Annual Mtg	802	Other
McNees, Shelley	Dyersburg, TN	Phi Theta Kappa College Fair	137	Other
Watkins, Brandi	Grapevine, Texas	Phi Theta Kappa International Convention	1,496	Other
Tollison, Scott	Martin, TN	Consortium of Comp Sciences in College	266	Other
McNees, Shelley	Grapevine, Texas	International Phi Theta Kappa Convention	310	Other
Burger, Michael	Sewanee, TN	Preside over session helped organize l	350	Other
Osburn, Carmen	Marietta, GA	S'eastern Reg of American Music Therapy	339	Other
Li, Xiaoxia	Carbondale, IL	Research	407	Other
Stratynier, Leslie	New Orleans	Presenting an academic paper	1,450	Other
Holen, Alisa	Phoenix, AZ	Nat'l Council on Educ for the Ceramic Arts	700	Other
Pinchuk, George	Birmingham, AL	Assoc. of Southeastern Biologists	504	Other
Smith, Michael	Boston, MA	Read-Emerson College by Emerson Review	858	Other
Dunkelberg, Kendall	Chicago, IL	Association of Writers	920	Other
Corrigan, Nora	Kalamazoo, MI	International Congress on Medieval Studies	732	Other
Ward, James	Miami, Florida	American Society for Public Administration	500	Other
Burger, Michael	Kalamazoo, MI	Annual Congress of Medieval Studies	689	Other
Lee, Youn Mi	Columbus, GA	Collecting data thru face-face interviews	255	Other
Lee, Youn Mi	Atlanta, GA	Collecting data thru face-face interviews	253	Other
Lee, Youn Mi	Atlanta, GA	Collecting data thru face-face interviews	253	Other
Louis, Emily	Seattle, WA	ACSM National Annual Conference	844	Other
Wesley, Bucky	Charleston, SC	Nat'l Assc of Student Personnel AdminConf	651	Other
Roberts, Mary Margaret	New York, NY	Alumni MS picnic in Central Park	1,693	Other
Kempler, Erin	Lawrence, KS	Research	1,234	Other
Cooper, Johnnie	Covington, TN	Clinical Checkoffs	550	Other

Total Out of State Travel Cost

\$70,216

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

Mississippi University for Women - On Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
5710 Engineering					
TOTAL 5710 Engineering					
5720 Architecture					
TOTAL 5720 Architecture					
5730 Auditing Fees					
ACS Image Solutions Inc. / Storage Fee <i>Comp. Rate: 460 per year</i>		460	460	460	Other
ACS Image Solutions Inc. / Storage Fee <i>Comp. Rate: .98/file</i>		125	125	125	Other
MS Institutions of Higher Lear / semi-annual supp-Internal Audit <i>Comp. Rate: 2.18% of total</i>		2,836	2,900	2,900	Other
MS Institutions of Higher Lear / System Audit <i>Comp. Rate: 4.06% of total</i>			40,557	40,557	General
TOTAL 5730 Auditing Fees		3,421	44,042	44,042	
5740 Medical Fees					
Laboratory Corporation of Amer / Laboratory services <i>Comp. Rate: \$5,183 services</i>		5,183	5,200	5,200	Other
Stericycle Inc / Medical services <i>Comp. Rate: \$1,600 services</i>		1,600	1,600	1,600	Other
Regional Medical Assoc / Academy Physicals <i>Comp. Rate: \$200/physical</i>		1,192	1,200	1,200	Other
DPS Crime Lab / Analytica Fees <i>Comp. Rate: \$50 fee</i>		50			Other
TOTAL 5740 Medical Fees		8,025	8,000	8,000	
5750 Instructional Services					
TOTAL 5750 Instructional Services					
5760 Legal Fees					
David Ware & Associates, LLC / spec. handling labor certification <i>Comp. Rate: \$1500/certification</i>		3,000			Other
Chip Schwartz, Esq. / 2 lawsuits <i>Comp. Rate: 250/lawsuit</i>		250			Other
Winn Brown, Esq. / 6 adv. court costs <i>Comp. Rate: \$150, \$71 court fees</i>		1,436	1,500	1,500	Other
S & S Recovery / collection costs <i>Comp. Rate: \$5 fee</i>		5			Other
Robertson, Terry / Dispatcher Training Class <i>Comp. Rate: \$395/certification</i>		790			Other
U. S. District Courts / filing fee <i>Comp. Rate: \$350 filing fee</i>		379			Other
MS Institutions of Higher Lear / Attorney General's Contract <i>Comp. Rate: 2.15% of total</i>		10,491	10,500	10,500	Other
TOTAL 5760 Legal Fees		16,351	12,000	12,000	

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Mississippi University for Women - On Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
5770 Laboratory and Testiing Fees					
Brewer, Prentice / Lab fees for Scuba <i>Comp. Rate: \$70/student</i>		980	980	980	Other
Career Dimensions, Inc / Focus-2 on the Web <i>Comp. Rate: \$914 fee</i>		914	900	900	Other
Educational Testing Service / MFT Test <i>Comp. Rate: \$27/test</i>		762	780	780	Other
Mississippi State University / Flow Cytometry Charges <i>Comp. Rate: \$100 fee</i>		100			Other
Univ of Alabama / Abestos Testing <i>Comp. Rate: \$7.50/test</i>		15			Other
TOTAL 5770 Laboratory and Testiing Fees		<u><u>2,771</u></u>	<u><u>2,660</u></u>	<u><u>2,660</u></u>	
5780 Consultant Expense Reimbursements					
A and S, LLC / room for consultant <i>Comp. Rate: \$75/night</i>		75	150	150	Other
Musser, Richard / Speaker <i>Comp. Rate: \$688 expenses</i>		688			Other
Miscellaneous / Consultant Reimbursements <i>Comp. Rate: \$200/trip</i>			500	500	Other
TOTAL 5780 Consultant Expense Reimbursements		<u><u>763</u></u>	<u><u>650</u></u>	<u><u>650</u></u>	
5790 Other Professional Fees and Services					
A and S, LLC / Room <i>Comp. Rate: \$70/night</i>		70			Other
A and S, LLC / Hotel expense for Minority Day <i>Comp. Rate: \$70/night</i>		75			Other
Digital Architecture, Inc. / Intial Catalog transition <i>Comp. Rate: \$5,100 fee</i>		5,100			Other
American Society of Composers, / license fee & report <i>Comp. Rate: \$620 fee</i>		620	620	620	Other
Broadcast Music Inc / annual fee <i>Comp. Rate: \$924 annual fee</i>		924	925	925	Other
SESAC, Inc / license fees <i>Comp. Rate: \$237 fee</i>		237	240	240	Other
College Board / Accuplacer on line tests <i>Comp. Rate: \$1.85/test</i>		416	450	450	Other
College Board / Accuplacer on line tests <i>Comp. Rate: \$1.90/test</i>		175	180	180	Other
Initial Impressions, LLC / Monograms for Jackets <i>Comp. Rate: \$13.75/jacket</i>		55			Other
4imprint by Nelson Marketing / Recruitment items <i>Comp. Rate: \$.93/item</i>		2,612	2,600	2,600	Other
ACT, Inc / Bought Names <i>Comp. Rate: \$.29record</i>		1,026			Other
ACT, Inc / Bought Names <i>Comp. Rate: \$.31 record</i>		8,360	10,000	10,000	Other
HCFA Laboratory Program / CLIA Laboratory User Fee <i>Comp. Rate: \$200 fee</i>		200			Other
Sullivan's Paint Service, Inc. / Labor for Edu/Human Science <i>Comp. Rate: \$2500 fee</i>		2,500			Other

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi University for Women - On Campus

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Bryan, Pendleton, Swats & McAl / Plan Design and Drafting <i>Comp. Rate: \$9,804 fee</i>		9,804			Other
MS Nurses Assoc / Exhibit Fee-Nursing Summit <i>Comp. Rate: \$400 fee</i>		400	400	400	Other
Weatherall Printing Company, I / Visit Card/Mail <i>Comp. Rate: \$.02/mailing</i>		1,070			Other
Weatherall Printing Company, I / Visit Card / Mail <i>Comp. Rate: \$.10/mailing</i>		300			Other
Weatherall Printing Company, I / Mail Visit Cards / 339 <i>Comp. Rate: \$.18/mailing</i>		61			Other
Weatherall Printing Company, I / Personalized URL's 08 - 09 <i>Comp. Rate: \$.15/mailing</i>		2,686			Other
Weatherall Printing Company, I / Visit/Hearin/Mail Preparation <i>Comp. Rate: \$.16/mailing</i>		1,500	5,600	5,600	Other
CPI Group, Inc. / Temporary personnel <i>Comp. Rate: \$17.68/hour</i>		2,231			Other
Theresa's Alterations / Alterations on uniforms <i>Comp. Rate: \$4.70/item</i>		80			Other
MS State Dept of Health / Boiler & Pressure Vessel Safety <i>Comp. Rate: \$40 fee</i>		40	40	40	Other
Mail Managers / Mail Prep - Honors <i>Comp. Rate: \$.02/mailing</i>		858			Other
Mail Managers / Mail Prep Initial Freshman <i>Comp. Rate: \$.02/mailing</i>		474			Other
Mail Managers / Mail Prep Scholars' Day <i>Comp. Rate: \$.02/mailing</i>		3,000			Other
Mail Managers / Mail Prep HIPGAP <i>Comp. Rate: \$.02/mailing</i>		212			Other
Mail Managers / Encourage App Letter <i>Comp. Rate: \$.02/mailing</i>		334			Other
Mail Managers / Mail Prep MS AL Shelby Cou <i>Comp. Rate: \$.02/mailing</i>		330			Other
Mail Managers / Mail Prep Financial Aid <i>Comp. Rate: \$.02/mailing</i>		166			Other
Mail Managers / Mail prep Student Life Pos <i>Comp. Rate: \$.02/mailing</i>		135			Other
Mail Managers / Mail Prep Campus Rec <i>Comp. Rate: \$.02/mailing</i>		194			Other
Mail Managers / Mail Prep - Student Services <i>Comp. Rate: \$.02/mailing</i>		266			Other
Mail Managers / Academic Postcards / Prep <i>Comp. Rate: \$.02/mailing</i>		86			Other
Mail Managers / Mail Prep Campus Postcards <i>Comp. Rate: \$.02/mailing</i>		80			Other
Mail Managers / Mail Prep Community Living <i>Comp. Rate: \$.02/mailing</i>		176			Other
Mail Managers / Mail Prep / Financial Aid <i>Comp. Rate: \$.02/mailing</i>		98			Other
Mail Managers / Academic Living Card <i>Comp. Rate: \$.02/mailing</i>		66			Other
Mail Managers / Mail Prep- SL, Rec, Academic <i>Comp. Rate: \$.05/mail</i>		45			Other

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Mail Managers / General Studies <i>Comp. Rate: \$.02/ mailing</i>		50			Other
Mail Managers / Mail PrepMcDevitt Big Mailer <i>Comp. Rate: \$.02/ mailing</i>		866			Other
Mail Managers / Mail PrepMcDevitt Small M <i>Comp. Rate: \$.04/ mailing</i>		54			Other
Mail Managers / Student Life Postcard <i>Comp. Rate: \$.02/ mailing</i>		23			Other
Mail Managers / Scholars' Day Student Letter <i>Comp. Rate: \$.025/ mailing</i>		484	8,000	8,000	Other
Playfair, Inc / Speaker for Welcome Week <i>Comp. Rate: \$2,100 fee</i>		2,100			Other
Wiley, Alissa / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Jennings, Norma / student teacher mentoring <i>Comp. Rate: \$50/day</i>		100			Other
Fletcher, Catherine / student teacher mentoring <i>Comp. Rate: \$50/day</i>		50			Other
Bailey, Cathy / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Hendrix, Nancy / student teacher mentoring <i>Comp. Rate: \$50/day</i>		50			Other
Edmondson, Susan / student teacher mentoring <i>Comp. Rate: \$50/day</i>		50			Other
Wenstrom, Jane / Sonya Kovalevsky Speaker <i>Comp. Rate: \$200 fee</i>		200			Other
Damm, Robert / Playing drums in production <i>Comp. Rate: \$500 fee</i>		500			Other
Morgan, Tina / Karaoke Services MGS <i>Comp. Rate: \$75/hour</i>		150			Other
Sanderson, Judy / student honorarium SP09 <i>Comp. Rate: \$50/day</i>		50			Other
Nelson, David / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Bragg, Rick / Common Reading Initiati-Speak <i>Comp. Rate: \$2,500 fee</i>		2,500			Other
Bennett, Sherill / engrave plaque for Center <i>Comp. Rate: \$5 fee</i>		5			Other
Johnson, June / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Buxton, Robyn / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Nelson, Mary / student teacher honorarium <i>Comp. Rate: \$50/day</i>		100			Other
McDaniel, Joday / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Walker, Katrina / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Staten, Jeannie / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Ballard, Robin / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other

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Hazzle, Roy / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Clark, Valerie / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Jones-Latham, Gwyndolyn / student teacher honorarium <i>Comp. Rate: \$50/day</i>		100			Other
Wilcox, Kristy / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
George, Judy / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Herring, Heather / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Clark, Amy / student teacher honorarium <i>Comp. Rate: \$50/day</i>		100			Other
Williams, Cathy / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Beard, Samye / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
McDill, Armon / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Conn, Kimberly / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Colvin, Brandy / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Granderson, Rita / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Oglesby, Lea Ann / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Hathcote, Heather / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Laster, Elizabeth / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Abrams, Pam / student teacher honorarium <i>Comp. Rate: \$50/day</i>		100			Other
Allstot, Jackie / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Ballard, James / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Bowers, Karen / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Box, Mark / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Forrester, Tammy / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Browning, Tiffany / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Brownlee, Peggy / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Carter, Brenda / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Catledge, Aubrey / student teacher honorarium <i>Comp. Rate: \$50/day</i>		100			Other

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Chambless, Elisha / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Coffey, Terry / Evaluation Services <i>Comp. Rate: \$600 fee</i>		600			Other
Comer, Vickie / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Dismuke, Bobbie / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Faulkner, Melissa / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Forbus, Dena / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Garrett, Tara / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Pounders, Deborah / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Grace, Ruby / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Oswalt, Sarah / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Hudgins, Patricia / student teacher honorarium <i>Comp. Rate: \$50/day</i>		100			Other
Williams, Jinette / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Jacobs, Alyssa / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
James, Kristie / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
James, Susan / student teacher honorarium <i>Comp. Rate: \$50/day</i>		100			Other
Jones, Letha / student teacher honorarium <i>Comp. Rate: \$50/day</i>		100			Other
Kimbrough, Nancy / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Taylor, Elizabeth / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Murphree, Theresa / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Peal, Gayla / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Pizzo, Sandra / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Sanders, John / student teacher honorarium <i>Comp. Rate: \$50/day</i>		100			Other
Sheppard, Karina / student teacher honorarium <i>Comp. Rate: \$50/day</i>		100			Other
Sims, Katie / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Vaughan, Dora / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Vaughan, Linda / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other

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Walters, Margaret / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Wilson, Ursula / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Earnest, Lewis / student teacher honorarium <i>Comp. Rate: \$50/day</i>		100			Other
Jarrett, Debbie / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Hosey, Roulette / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Whitten, Jeremy / Disc jockey-MSG/Wel/MagChain <i>Comp. Rate: \$200/event</i>		600			Other
Quinn, Tavita / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Jones, Omar / Dj Srv for Polo Shirts&Mini Sk <i>Comp. Rate: \$200 fee</i>		200			Other
Henry, Heather / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Taylor, Bernard / student teacher honorarium <i>Comp. Rate: \$50/day</i>		100			Other
Calvert, LaMonica / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Adams, Shalander / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Jethrow, Sherita / student teacher honorarium <i>Comp. Rate: \$50/day</i>		100			Other
Franklin, Mikel / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Wilson, Rhonda / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Craddieth, Sue / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Hood, Tammy / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
House, Brenda / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Rushing, Samantha / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Wilson, James / Photographer Hearin High School <i>Comp. Rate: \$200;\$450fee</i>		650			Other
Lark, Andrew / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Hayes, Shaundolyn / student teacher mentoring <i>Comp. Rate: \$50/day</i>		50			Other
Mitchell, Lloyd / Recording of Orientation Leader <i>Comp. Rate: \$100 fee</i>		100			Other
Gonzalez, Paula / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Lark, Jeanine / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Boyer, Theresa / student teacher mentor <i>Comp. Rate: \$50/day</i>		50			Other

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Ingleman, Kelly / Mileage <i>Comp. Rate: \$176 expenses</i>		176			Other
Ingleman, Kelly / Speaker for MSN students <i>Comp. Rate: \$500 fee</i>		500			Other
Ware, Jettie / student teacher mentoring <i>Comp. Rate: \$50/day</i>		50			Other
Bryant, Robbie / student teacher mentoring <i>Comp. Rate: \$50/day</i>		50			Other
Saafir-Eldridge, Lailah / SpeakerHIV/AIDS AwareWk <i>Comp. Rate: \$250 fee</i>		250			Other
Pugh, Pamela / student teacher honorarium <i>Comp. Rate: \$50/day</i>		100			Other
Poole, Virginia / Choreography assistance <i>Comp. Rate: \$500 fee</i>		500			Other
Bishop, Timothy / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Lindley, Rhonda / student teacher mentoring <i>Comp. Rate: \$50/day</i>		50			Other
Guess, Valerie / student teacher mentoring <i>Comp. Rate: \$50/day</i>		50			Other
Summerford, Gale / student teacher mentorship <i>Comp. Rate: \$50/day</i>		50			Other
Tucker, Toni / Decorated-Career Mrthn Banq <i>Comp. Rate: \$150 fee</i>		150			Other
Bland, William / Speaking to REL 213 <i>Comp. Rate: \$50 fee</i>		50			Other
Bailey, Eric / Speaker-HIV/AIDS AwareWk <i>Comp. Rate: \$200 fee</i>		200			Other
Guyette, Margaret / Speaker-HIV/AIDS AwareWk <i>Comp. Rate: \$200 fee</i>		200			Other
Thompson, Otis / Entertainment for Minority Day <i>Comp. Rate: \$1,700 fee</i>		1,700			Other
McFarland, Kenneth / Speaker for Unity Dinner <i>Comp. Rate: \$70 fee</i>		75			Other
Ronie, Joseph / Web Assessment/Beta server <i>Comp. Rate: \$55/hour</i>		908			Other
Wilson, William / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Bolin, Dora / student teacher honorarium <i>Comp. Rate: \$50/day</i>		150			Other
Brown, Molly / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Wilson, Hope / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Malool, Brooke / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Fischer, Louis / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Coffey, Shuni / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Collins, Melissa / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other

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Hiller, Amy / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Pickle, Kristopher / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Randle, Jeanie / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Smith, Terilyn / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Thompson, Katie / student teacher honorarium <i>Comp. Rate: \$50/day</i>		50			Other
Park, Sunja / Interview for Fac Research <i>Comp. Rate: \$100 fee</i>		100			Other
Cheon, Kyounga / Interview for Fac Research <i>Comp. Rate: \$100 fee</i>		100			Other
Park, In Kyung / Interview for Fac Research <i>Comp. Rate: \$50 fee</i>		50			Other
Jeon, Kyongseon / Interview for Fac Research <i>Comp. Rate: \$100 fee</i>		100			Other
Chor, Koukyung / Interview for Fac Research <i>Comp. Rate: \$100 fee</i>		100			Other
Kim, Hyunju / Interview for Fac Research <i>Comp. Rate: \$100 fee</i>		100			Other
Shred-it / Shredding Service <i>Comp. Rate: \$45 fee</i>		45			Other
Shred-it / Shredding Service <i>Comp. Rate: \$25/console</i>		307			Other
Miscellaneous / Other Professional Fees <i>Comp. Rate: \$500/fee</i>			54,000	59,000	Other
TOTAL 5790 Other Professional Fees and Services		68,005	83,055	88,055	
5781 Consultant Fees					
TOTAL 5781 Consultant Fees					
5785 Student Travel					
TOTAL 5785 Student Travel					
GRAND TOTAL (61600-61699)		99,336	150,407	155,407	

VEHICLE PURCHASE DETAILS

Mississippi University for Women - On Campus

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

Mississippi University for Women - On Campus

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	Full Size Van	1985	Dodge	Physical Plant emp	maintenance	S8152	40,842	2,100		
W	1/2 Ton Truck	1993	Truck	Physical Plant emp	maintenance	S13818	32,842	2,800		
W	1/2 Ton Truck	1993	Truck	n/a	maintenance	S13817	55,279	3,000		
P	Full Size Van -	1993	Van	Pool	MOTOR POOL	S14230	135,647	1,600		
W	1/2 Ton Truck	1993	Truck	Physical Plant emp	maintenance	S14331	42,759	3,000		
W	1/2 Ton Truck	1993	Truck	Physical Plant emp	maintenance	S14332	58,154	3,200		
W	1/2 Ton Truck	1995	Truck	Physical Plant emp	maintenance	S15260	141,881	4,000		
W	1/2 Ton Truck	1995	Truck	Physical Plant emp	maintenance	S15845	49,730	4,500		
P	Mid Size Van	1995	Van	Pool	MOTOR POOL	S16082	134,147	3,000		
W	Mid Size Van	1995	Van	Physical Plant emp	maintenance	S16083	113,119	2,500		
P	Full Size Van -	1996	Van	Pool	MOTOR POOL	S16166	117,469	4,500		
W	Heavy Duty	1992	Truck	Physical Plant emp	maintenance	G01337	122,777	5,000		
P	27 Passenger Mi	1997	Mini Bus	Pool	MOTOR POOL	G02690	110,669	8,500		
W	Ford Truck F-25	1986	Truck	Physical Plant emp	maintenance	G03492	75,743	3,000		
W	Chevrolet Pick-	1990	Truck	Physical Plant emp	maintenance	G4863	230,573	1,200		
W	1992 Gmt-400	1992	Gmt-400	Physical Plant emp	maintenance	G04861	204,273	3,000		
W	1 Ton Dump Truc	1992	Truck	Physical Plant emp	maintenance	G04862	120,475	3,800		
P	Mid Size Sedan	1997	Taurus	Pool	MOTOR POOL	G04286	155,247	2,000		
P	Mid Size Sedan	1997	Taurus	Monica Ritchie	Resources	G04285	168,083	1,300		
W	1993 Ranger	1993	Ranger	Physical Plant emp	maintenance	G9410	192,356	2,900		
W	1990 D150 Picku	1990	D150	Physical Plant emp	maintenance	G12225	128,780	1,500		
P	Automobile, Mid	2000	Lumina	Pool	MOTOR POOL	G14466	149,568	13,000		
P	Automobile, Mid	2000	Lumina	Pool	MOTOR POOL	G14565	136,146	6,000		
W	Dodge Ram 8 Pas	1991	Van	Physical Plant emp	maintenance	G16207	115,245	2,200		
W	2003 Taurus	2003	Taurus	Police Chief	LAW	G024102	72,510	3,800		
W	1998 Club Wagon	1998	Club	Roger Busby	FOOD	G25006	84,996	2,800		
P	Van, Full Size	2003	Savana	Pool	MOTOR POOL	G25696	59,535	7,000		
P	Automobile, Mid	2003	Taurus	Pool	MOTOR POOL	G25943	99,786	12,000		
W	2001 Highlander	2001	Highlander	Police Chief	LAW	G036059	80,545	11,500		
W	2005 Impala Sed	2005	Impala	Juvante Burks	LAW	G32067	55,685	16,000		

AS OF JUNE 30, 2009

Mississippi University for Women - On Campus

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	Electric Car	2005	Gem E2	Police Chief	LAW	G32825	6,339	400		
W	2005 825 2 Pass	2005	825	Police - pool	LAW	G35306	4,280	2,200		
W	2005 825 4 Pass	2005	825	Police - pool	LAW	G35698	4,023	1,500		
W	2005 825 4 Pass	2005	825	Police - pool	LAW	G35699	2,726	200		
P	2006 Taurus	2006	Taurus	Pool	MOTOR POOL	G36253	46,863	1,800		
P	Van, Mid Size V	2006	Caravan	Pool	MOTOR POOL	G36297	57,258	17,500		
P	2006 Taurus	2006	Taurus	Pool	MOTOR POOL	G36250	58,763	17,000		
W	1997 Caravan	1997	Caravan	Physical Plant emp	MAINTENANCE	G38827	119,881	2,000		
W	1997 Venture	1997	Venture	Edmond McDavis	DELIVERY	G039485	114,302	7,200		
W	1999 Cutaway	1999	Cutaway	Roderick	MOVING	G39956	81,891	6,500		
P	2008 Impala Sed	2008	Impala	Pool	Employee	G44148	24,290	12,000		
P	2008 Impala Sed	2008	Impala	Pool	Employee	G44147	21,901	12,000		
P	2008 Impala Sed	2008	Impala	Pool	Employee	G44149	19,015	9,500		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Mississippi University for Women - On Campus
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Formula Implementation		
		Salaries	80,000
		Travel	20,000
		Contractual	20,000
		Commodities	2,772
		Equipment	24,000
		Total	146,772
		General Funds	146,772
Program # 2 : RESEARCH	Formula Implementation		
		Total	_____
Program # 3 : PUBLIC SERVICE	Formula Implementation		
		Total	_____
Program # 4 : ACADEMIC SUPPORT	Formula Implementation		
		Travel	5,000
		Contractual	99,000
		OTE	40,000
		Equipment	177,000
		Total	321,000
		General Funds	321,000
Program # 5 : STUDENT SERVICES	Formula Implementation		
		Contractual	5,000
		Equipment	50,000
		Total	55,000
		General Funds	55,000
Program # 6 : INSTITUTIONAL SUPPORT	Formula Implementation		
		Contractual	20,000
		Equipment	41,000
		Total	61,000
		General Funds	61,000
Program # 7 : OPERATION & MAINTENANCE	Formula Implementation		
		Total	_____

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Mississippi University for Women - On Campus
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Formula Implementation		
		Total	_____
Program # 9 : MANDATORY TRANSFERS	Formula Implementation		
		Total	_____
Program # 10 : NON-MANDATORY TRANSFERS	Formula Implementation		
		Total	_____
<hr/>			
Priority # 2			
Program # 1 : INSTRUCTION	Shift in Funding Source		
		Total	_____
Program # 2 : RESEARCH	Shift in Funding Source		
		Total	_____
Program # 3 : PUBLIC SERVICE	Shift in Funding Source		
		Total	_____
Program # 4 : ACADEMIC SUPPORT	Shift in Funding Source		
		Total	_____
Program # 5 : STUDENT SERVICES	Shift in Funding Source		
		Total	_____
Program # 6 : INSTITUTIONAL SUPPORT	Shift in Funding Source		
		Total	_____
Program # 7 : OPERATION & MAINTENANCE	Shift in Funding Source		
		Total	_____
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Shift in Funding Source		
		Total	_____
		General Funds	1,277,982
		St.Sup.Special Funds	-1,277,982

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Mississippi University for Women - On Campus _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 2			
Program # 9 : MANDATORY TRANSFERS	Shift in Funding Source		
		Total	_____
Program # 10 : NON-MANDATORY TRANSFERS	Shift in Funding Source		
		Total	_____

CAPITAL LEASES

Mississippi University for Women - On Campus

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Mississippi University for Women - On Campus _____

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(262,002)				(262,002)
TRAVEL	(4,298)				(4,298)
CONTRACTUAL SERVICES	(97,194)				(97,194)
COMMODITIES	(9,241)				(9,241)
OTHER THAN EQUIPMENT					
EQUIPMENT	(750)				(750)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(373,485)				(373,485)