

DELTA STATE UNIVERSITY - ON CAMPUS CLEVELAND MS
AGENCY ADDRESS

DR JOHN HILPERT
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	26,863,355	28,300,286	30,134,579		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			(200,000)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	26,863,355	28,300,286	29,934,579	1,634,293	5.77%
2. Travel					
a. Travel & Subsistence (In-State)	108,034	159,234	133,161	(26,073)	(16.37%)
b. Travel & Subsistence (Out-of-State)	332,018	332,018	354,592	22,574	6.79%
c. Travel & Subsistence (Out-of-Country)	16,212	16,212	19,711	3,499	21.58%
Total Travel	456,264	507,464	507,464		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	4,263,114	4,206,773	4,206,773		
b. Communications, Transportation & Utilities	1,257,972	1,598,333	1,598,333		
c. Public Information	57,985	47,404	47,404		
d. Rents	182,679	155,062	155,062		
e. Repairs & Service	580,907	615,061	615,061		
f. Fees, Professional & Other Services	509,260	549,199	549,199		
g. Other Contractual Services	1,247,374	1,083,496	1,083,496		
h. Data Processing	1,531,577	1,589,752	2,164,752	575,000	36.16%
i. Other					
Total Contractual Services	9,630,868	9,845,080	10,420,080	575,000	5.84%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	92,036	92,400	92,400		
b. Printing & Office Supplies & Materials	187,044	192,200	192,200		
c. Equipment, Repair Parts, Supplies & Accessories	104,659	109,562	109,562		
d. Professional & Scientific Supplies & Materials	57,392	59,453	59,453		
e. Other Supplies & Materials	433,420	406,182	406,182		
Total Commodities	874,551	859,797	859,797		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	371,486	440,360	1,340,360	900,000	204.37%
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	1,510				
e. Equipment - Lease Purchase					
f. Other Equipment	71,159	150,015	150,015		
Total Equipment (Schedule D-2)	72,669	150,015	150,015		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,309,440	2,458,355	2,458,355		
TOTAL EXPENDITURES	39,578,633	42,561,357	45,670,650	3,109,293	7.30%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	15,835,108	18,105,898	21,215,191	3,109,293	17.17%
State Support Special Funds	5,242,221	3,145,171	3,145,171		
Federal Funds	78,725	77,000	77,000		
Other Special Funds (Specify)					
Tuition	16,891,970	20,537,205	20,537,205		
Other	1,530,609	696,083	696,083		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	39,578,633	42,561,357	45,670,650	3,109,293	7.30%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	658	664	667	3	0.45%
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
Official of Board or Commission

Budget Officer: _____ / _____

Phone Number: _____

Submitted by: _____
Name

Title: _____ PRESIDENT

Date: _____ July 27, 2011

REQUEST BY FUNDING SOURCE

Name of Agency DELTA STATE UNIVERSITY - ON CAMPUS

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	10,749,006	40.01%		12,176,356	43.02%		13,810,649	46.13%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	710,250	2.64%		2,132,130	7.53%		2,132,130	7.12%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	2,764,117	10.28%							
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	55,778	0.20%		52,847	0.18%		52,847	0.17%	
9. Tuition	11,461,936	42.66%		13,753,635	48.59%		13,753,635	45.94%	
10. Other	1,122,268	4.17%		185,318	0.65%		185,318	0.61%	
11.									
12.									
Total Salaries	26,863,355		67.87%	28,300,286		66.49%	29,934,579		65.54%
1. General State Support Special (Specify)	182,506	40.00%		210,880	41.55%		210,880	41.55%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	62,315	13.65%		36,639	7.22%		36,639	7.22%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	907	0.19%		863	0.17%		863	0.17%	
9. Tuition	196,144	42.98%		240,946	47.48%		240,946	47.48%	
10. Other	14,392	3.15%		18,136	3.57%		18,136	3.57%	
11.									
12.									
Total Travel	456,264		1.15%	507,464		1.19%	507,464		1.11%
1. General State Support Special (Specify)	3,852,347	40.00%		4,093,584	41.58%		4,668,584	44.80%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,342,860	13.94%		707,533	7.18%		707,533	6.79%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	16,783	0.17%		16,735	0.16%		16,735	0.16%	
9. Tuition	4,109,557	42.67%		4,675,322	47.48%		4,675,322	44.86%	
10. Other	309,321	3.21%		351,906	3.57%		351,906	3.37%	
11.									
12.									
Total Contractual	9,630,868		24.33%	9,845,080		23.13%	10,420,080		22.81%
1. General State Support Special (Specify)	349,810	39.99%		357,502	41.57%		357,502	41.57%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	120,684	13.79%		48,751	5.67%		48,751	5.67%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	1,749	0.19%		1,460	0.16%		1,460	0.16%	
9. Tuition	374,146	42.78%		420,438	48.89%		420,438	48.89%	
10. Other	28,162	3.22%		31,646	3.68%		31,646	3.68%	
11.									
12.									
Total Commodities	874,551		2.20%	859,797		2.02%	859,797		1.88%

REQUEST BY FUNDING SOURCE

Name of Agency DELTA STATE UNIVERSITY - ON CAMPUS

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	148,595	40.00%		183,102	41.58%		1,083,102	80.80%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	51,265	13.79%		31,794	7.22%		31,794	2.37%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	744	0.20%		748	0.16%		748	0.05%	
9. Tuition	158,920	42.77%		208,986	47.45%		208,986	15.59%	
10. Other	11,962	3.22%		15,730	3.57%		15,730	1.17%	
11.									
12.									
Total Other Than Equipment	371,486		0.93%	440,360		1.03%	1,340,360		2.93%
1. General State Support Special (Specify)	29,068	46.40%		62,375	41.57%		62,375	41.57%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	10,028	13.79%		10,831	7.21%		10,831	7.21%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	145	0.23%		255	0.16%		255	0.16%	
9. Tuition	31,088	49.62%		71,194	47.45%		71,194	47.45%	
10. Other	2,340	3.73%		5,360	3.57%		5,360	3.57%	
11.									
12.									
Total Equipment	72,669		0.18%	150,015		0.35%	150,015		0.32%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Tuition									
10. Other									
11.									
12.									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Tuition									
10. Other									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency DELTA STATE UNIVERSITY - ON CAMPUS

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget	
1. General State Support Special (Specify)	523,776	40.00%		1,022,099	41.57%		1,022,099	41.57%		
2. Budget Contingency Fund										
3. Education Enhancement Fund	180,702	13.79%		177,493	7.21%		177,493	7.21%		
4. Health Care Expendable Fund										
5. Tobacco Control Fund										
6. ARRA - Education, Disc., FMAP										
7. Hurricane Disaster Reserve Fund										
8. Federal Other Special (Specify)	2,619	0.20%		4,092	0.16%		4,092	0.16%		
9. Tuition	560,179	42.78%		1,166,684	47.45%		1,166,684	47.45%		
10. Other	42,164	3.22%		87,987	3.57%		87,987	3.57%		
11.										
12.										
Total Subsidies, Loans & Grants	1,309,440		3.30%	2,458,355		5.77%	2,458,355		5.38%	
1. General State Support Special (Specify)	15,835,108	40.00%		18,105,898	42.54%		21,215,191	46.45%		
2. Budget Contingency Fund										
3. Education Enhancement Fund	2,478,104	6.26%		3,145,171	7.38%		3,145,171	6.88%		
4. Health Care Expendable Fund										
5. Tobacco Control Fund										
6. ARRA - Education, Disc., FMAP	2,764,117	6.98%								
7. Hurricane Disaster Reserve Fund										
8. Federal Other Special (Specify)	78,725	0.19%		77,000	0.18%		77,000	0.16%		
9. Tuition	16,891,970	42.67%		20,537,205	48.25%		20,537,205	44.96%		
10. Other	1,530,609	3.86%		696,083	1.63%		696,083	1.52%		
11.										
12.										
TOTAL	39,578,633		100.00%	42,561,357		100.00%	45,670,650		100.00%	

SPECIAL FUNDS DETAIL

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	2,478,104	3,145,171	3,145,171
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	2,764,117		
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		5,242,221	3,145,171	3,145,171

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Federal				78,725	77,000	77,000
Section A TOTAL				78,725	77,000	77,000

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Tuition		16,891,970	20,537,205	20,537,205
Other		1,530,609	696,083	696,083
Section B TOTAL		18,422,579	21,233,288	21,233,288

Section S + A + B TOTAL		23,743,525	24,455,459	24,455,459
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

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

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

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

FEDERAL FUNDS

N/A

STATE SUPPORT SPECIAL FUNDS

See Attached

OTHER SPECIAL FUNDS

See Attached

TREASURY FUND/BANK

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. _____ of 10 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	10,749,006	3,474,367	55,778	12,584,204	26,863,355
Travel	182,506	62,315	907	210,536	456,264
Contractual Services	3,852,347	1,342,860	16,783	4,418,878	9,630,868
Commodities	349,810	120,684	1,749	402,308	874,551
Other Than Equipment	148,595	51,265	744	170,882	371,486
Equipment	29,068	10,028	145	33,428	72,669
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	523,776	180,702	2,619	602,343	1,309,440
Total	15,835,108	5,242,221	78,725	18,422,579	39,578,633
No. of Positions (FTE)	329.92	48.88	1.60	276.97	657.37

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	12,176,356	2,132,130	52,847	13,938,953	28,300,286
Travel	210,880	36,639	863	259,082	507,464
Contractual Services	4,093,584	707,533	16,735	5,027,228	9,845,080
Commodities	357,502	48,751	1,460	452,084	859,797
Other Than Equipment	183,102	31,794	748	224,716	440,360
Equipment	62,375	10,831	255	76,554	150,015
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,022,099	177,493	4,092	1,254,671	2,458,355
Total	18,105,898	3,145,171	77,000	21,233,288	42,561,357
No. of Positions (FTE)	336.55	48.88	1.60	276.97	664.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,634,293				1,634,293
Travel					
Contractual Services	575,000				575,000
Commodities					
Other Than Equipment	900,000				900,000
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,109,293				3,109,293
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. _____ of 10 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 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 2013 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 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	13,810,649	2,132,130	52,847	13,938,953	29,934,579
Travel	210,880	36,639	863	259,082	507,464
Contractual Services	4,668,584	707,533	16,735	5,027,228	10,420,080
Commodities	357,502	48,751	1,460	452,084	859,797
Other Than Equipment	1,083,102	31,794	748	224,716	1,340,360
Equipment	62,375	10,831	255	76,554	150,015
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,022,099	177,493	4,092	1,254,671	2,458,355
Total	21,215,191	3,145,171	77,000	21,233,288	45,670,650
No. of Positions (FTE)	336.55	48.88	1.60	276.97	664.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

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

DELTA STATE UNIVERSITY - ON CAMPUS

Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	8,586,090	1,332,986	34,028	8,290,791	18,243,895
2. RESEARCH	1,966	363	9	2,687	5,025
3. PUBLIC SERVICE	88,197	12,033	360	111,525	212,115
4. ACADEMIC SUPPORT	3,661,431	352,644	8,303	2,492,447	6,514,825
5. STUDENT SERVICES	1,871,534	297,965	6,928	2,106,069	4,282,496
6. INSTITUTIONAL SUPPORT	2,509,656	408,769	9,625	2,889,133	5,817,183
7. OPERATION & MAINTENANCE	2,232,627	347,341	8,492	2,562,469	5,150,929
8. SCHOLARSHIP & FELLOWSHIPS	1,783,784	309,738	7,293	2,189,190	4,290,005
9. MANDATORY TRANSFERS	99,002	17,191	405	121,503	238,101
10. NON-MANDATORY TRANSFERS	380,904	66,141	1,557	467,474	916,076
SUMMARY OF ALL PROGRAMS	21,215,191	3,145,171	77,000	21,233,288	45,670,650

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,840,532	2,182,915	31,235	6,537,490	14,592,172
Travel	35,908	12,388	180	41,294	89,770
Contractual Services	118,771	40,976	594	136,587	296,928
Commodities	76,699	26,461	383	88,205	191,748
Other Than Equipment	12,165	4,197	61	13,989	30,412
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	459,161	158,410	2,296	528,035	1,147,902
Total	6,543,236	2,425,347	34,749	7,345,600	16,348,932
No. of Positions (FTE)	151.89	24.99	0.75	129.34	306.97

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	6,925,680	1,220,396	31,380	7,494,939	15,672,395
Travel	39,310	6,826	160	48,245	94,541
Contractual Services	143,477	24,914	586	176,086	345,063
Commodities	47,914	8,320	195	58,805	115,234
Other Than Equipment	26,496	4,601	108	32,517	63,722
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	391,120	67,929	1,599	480,199	940,847
Total	7,573,997	1,332,986	34,028	8,290,791	17,231,802
No. of Positions (FTE)	155.52	24.99	0.75	129.34	310.60

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,012,093				1,012,093
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,012,093				1,012,093
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2013 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 2013 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 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	7,937,773	1,220,396	31,380	7,494,939	16,684,488
Travel	39,310	6,826	160	48,245	94,541
Contractual Services	143,477	24,914	586	176,086	345,063
Commodities	47,914	8,320	195	58,805	115,234
Other Than Equipment	26,496	4,601	108	32,517	63,722
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	391,120	67,929	1,599	480,199	940,847
Total	8,586,090	1,332,986	34,028	8,290,791	18,243,895
No. of Positions (FTE)	155.52	24.99	0.75	129.34	310.60

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel	2,933	363	9	4,027	7,332
Contractual Services				2	2
Commodities				25	25
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,933	363	9	4,054	7,359
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel	1,966	363	9	2,687	5,025
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,966	363	9	2,687	5,025
No. of Positions (FTE)					

	FY 2013 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: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

FY 2013 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 2013 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 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel	1,966	363	9	2,687	5,025
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,966	363	9	2,687	5,025
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	86,561	29,864	433	99,545	216,403
Travel	2,935	1,013	15	3,374	7,337
Contractual Services	20,355	7,022	102	23,408	50,887
Commodities	6,594	2,275	33	7,582	16,484
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	420	145	2	483	1,050
Total	116,865	40,319	585	134,392	292,161
No. of Positions (FTE)	5.52	0.74	0.03	4.57	10.86

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	60,755	10,550	248	74,564	146,117
Travel	2,450	425	10	3,008	5,893
Contractual Services	20,994	364	86	29,046	50,490
Commodities	3,998	694	16	4,907	9,615
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	88,197	12,033	360	111,525	212,115
No. of Positions (FTE)	5.52	0.74	0.03	4.57	10.86

	FY 2013 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: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

FY 2013 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 2013 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 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	60,755	10,550	248	74,564	146,117
Travel	2,450	425	10	3,008	5,893
Contractual Services	20,994	364	86	29,046	50,490
Commodities	3,998	694	16	4,907	9,615
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	88,197	12,033	360	111,525	212,115
No. of Positions (FTE)	5.52	0.74	0.03	4.57	10.86

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,140,721	393,549	5,704	1,311,828	2,851,802
Travel	22,458	7,748	112	25,826	56,144
Contractual Services	496,090	171,151	2	572,981	1,240,224
Commodities	35,223	12,152	176	40,508	88,059
Other Than Equipment	131,348	45,315	657	151,050	328,370
Equipment	29,068	10,028	145	33,428	72,669
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	25,805	8,903	129	29,676	64,513
Total	1,880,713	648,846	6,925	2,165,297	4,701,781
No. of Positions (FTE)	44.57	5.98	0.22	36.96	87.73

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,117,580	194,058	4,569	1,371,575	2,687,782
Travel	25,076	4,354	103	30,776	60,309
Contractual Services	537,902	93,402	2,199	660,152	1,293,655
Commodities	57,049	9,906	233	70,015	137,203
Other Than Equipment	156,606	27,193	640	192,199	376,638
Equipment	41,485	7,203	170	50,914	99,772
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	95,183	16,528	389	116,816	228,916
Total	2,030,881	352,644	8,303	2,492,447	4,884,275
No. of Positions (FTE)	44.57	5.98	0.22	36.96	87.73

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	155,550				155,550
Travel					
Contractual Services	575,000				575,000
Commodities					
Other Than Equipment	900,000				900,000
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,630,550				1,630,550
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

FY 2013 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 2013 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 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,273,130	194,058	4,569	1,371,575	2,843,332
Travel	25,076	4,354	103	30,776	60,309
Contractual Services	1,112,902	93,402	2,199	660,152	1,868,655
Commodities	57,049	9,906	233	70,015	137,203
Other Than Equipment	1,056,606	27,193	640	192,199	1,276,638
Equipment	41,485	7,203	170	50,914	99,772
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	95,183	16,528	389	116,816	228,916
Total	3,661,431	352,644	8,303	2,492,447	6,514,825
No. of Positions (FTE)	44.57	5.98	0.22	36.96	87.73

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,294,598	44,664	6,473	1,890,759	3,236,494
Travel	99,172	34,214	496	114,049	247,931
Contractual Services	240,034	82,812	1,200	276,040	600,086
Commodities	93,928	32,405	470	108,016	234,819
Other Than Equipment	2,852	984	14	3,280	7,130
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	11,041	3,809	55	12,698	27,603
Total	1,741,625	198,888	8,708	2,404,842	4,354,063
No. of Positions (FTE)	44.71	6.00	0.21	37.08	88.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,346,536	233,814	5,505	1,652,568	3,238,423
Travel	106,125	18,428	434	130,243	255,230
Contractual Services	142,465	24,738	582	174,844	342,629
Commodities	92,705	16,097	379	113,775	222,956
Other Than Equipment					
Equipment	4,452	773	18	5,465	10,708
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	23,701	4,115	10	29,174	57,000
Total	1,715,984	297,965	6,928	2,106,069	4,126,946
No. of Positions (FTE)	47.71	6.00	0.21	37.08	91.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	155,550				155,550
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	155,550				155,550
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

FY 2013 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 2013 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 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,502,086	233,814	5,505	1,652,568	3,393,973
Travel	106,125	18,428	434	130,243	255,230
Contractual Services	142,465	24,738	582	174,844	342,629
Commodities	92,705	16,097	379	113,775	222,956
Other Than Equipment					
Equipment	4,452	773	18	5,465	10,708
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	23,701	4,115	10	29,174	57,000
Total	1,871,534	297,965	6,928	2,106,069	4,282,496
No. of Positions (FTE)	47.71	6.00	0.21	37.08	91.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,357,450	468,320	6,787	1,561,068	3,393,625
Travel	18,224	6,287	91	20,957	45,559
Contractual Services	630,562	217,544	3,153	725,146	1,576,405
Commodities	25,559	8,818	128	29,393	63,898
Other Than Equipment	1,116	385	6	1,283	2,790
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	27,349	9,435	137	31,451	68,372
Total	2,060,260	710,789	10,302	2,369,298	5,150,649
No. of Positions (FTE)	36.33	4.88	0.17	30.13	71.51

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,592,680	276,555	6,512	1,954,653	3,830,400
Travel	33,341	5,789	136	40,918	80,184
Contractual Services	646,019	112,175	2,641	792,842	1,553,677
Commodities	45,461	7,894	186	55,795	109,336
Other Than Equipment					
Equipment	4,416	767	18	5,420	10,621
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	32,189	5,589	132	39,505	77,415
Total	2,354,106	408,769	9,625	2,889,133	5,661,633
No. of Positions (FTE)	36.33	4.88	0.17	30.13	71.51

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	155,550				155,550
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	155,550				155,550
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

FY 2013 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 2013 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 2013 Total Request					
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total	
Salaries, Wages, Fringe	1,748,230	276,555	6,512	1,954,653	3,985,950
Travel	33,341	5,789	136	40,918	80,184
Contractual Services	646,019	112,175	2,641	792,842	1,553,677
Commodities	45,461	7,894	186	55,795	109,336
Other Than Equipment					
Equipment	4,416	767	18	5,420	10,621
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	32,189	5,589	132	39,505	77,415
Total	2,509,656	408,769	9,625	2,889,133	5,817,183
No. of Positions (FTE)	36.33	4.88	0.17	30.13	71.51

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,029,144	355,055	5,146	1,183,514	2,572,859
Travel	876	302	4	1,009	2,191
Contractual Services	641,289	221,245	3,206	737,482	1,603,222
Commodities	111,807	38,573	559	128,579	279,518
Other Than Equipment	1,114	384	6	1,280	2,784
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,784,230	615,559	8,921	2,051,864	4,460,574
No. of Positions (FTE)	46.90	6.29	0.22	38.89	92.30

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,133,125	196,757	4,633	1,390,654	2,725,169
Travel	2,612	454	11	3,205	6,282
Contractual Services	818,943	142,202	3,348	1,005,068	1,969,561
Commodities	110,375	5,840	451	148,787	265,453
Other Than Equipment					
Equipment	12,022	2,088	49	14,755	28,914
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,077,077	347,341	8,492	2,562,469	4,995,379
No. of Positions (FTE)	46.90	6.29	0.22	38.89	92.30

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	155,550				155,550
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	155,550				155,550
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2013 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 2013 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 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,288,675	196,757	4,633	1,390,654	2,880,719
Travel	2,612	454	11	3,205	6,282
Contractual Services	818,943	142,202	3,348	1,005,068	1,969,561
Commodities	110,375	5,840	451	148,787	265,453
Other Than Equipment					
Equipment	12,022	2,088	49	14,755	28,914
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,232,627	347,341	8,492	2,562,469	5,150,929
No. of Positions (FTE)	46.90	6.29	0.22	38.89	92.30

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 8 of 10 Programs

AGENCY

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	1,705,246	602,110	8,526	1,947,232	4,263,114
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,705,246	602,110	8,526	1,947,232	4,263,114
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	1,783,784	309,738	7,293	2,189,190	4,290,005
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,783,784	309,738	7,293	2,189,190	4,290,005
No. of Positions (FTE)					

	FY 2013 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: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 8 of 10 Programs

AGENCY

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

	FY 2013 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 2013 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 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	1,783,784	309,738	7,293	2,189,190	4,290,005
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,783,784	309,738	7,293	2,189,190	4,290,005
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 9 of 10 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

	FY 2011 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 2012 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	99,002	17,191	405	121,503	238,101
Total	99,002	17,191	405	121,503	238,101
No. of Positions (FTE)					

	FY 2013 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: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 9 of 10 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

	FY 2013 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 2013 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 2013 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	99,002	17,191	405	121,503	238,101
Total	99,002	17,191	405	121,503	238,101
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

	FY 2011 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 2012 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	380,904	66,141	1,557	467,474	916,076
Total	380,904	66,141	1,557	467,474	916,076
No. of Positions (FTE)					

	FY 2013 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: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

	FY 2013 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 2013 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 2013 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	380,904	66,141	1,557	467,474	916,076
Total	380,904	66,141	1,557	467,474	916,076
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

DELTA STATE UNIVERSITY - ON CAMPUS

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	15,672,395			1,012,093	1,012,093	16,684,488		
GENERAL	6,925,680			1,012,093	1,012,093	7,937,773		
ST.SUP.SPECIAL	1,220,396					1,220,396		
FEDERAL	31,380					31,380		
OTHER	7,494,939					7,494,939		
TRAVEL	94,541					94,541		
GENERAL	39,310					39,310		
ST.SUP.SPECIAL	6,826					6,826		
FEDERAL	160					160		
OTHER	48,245					48,245		
CONTRACTUAL	345,063					345,063		
GENERAL	143,477					143,477		
ST.SUP.SPECIAL	24,914					24,914		
FEDERAL	586					586		
OTHER	176,086					176,086		
COMMODITIES	115,234					115,234		
GENERAL	47,914					47,914		
ST.SUP.SPECIAL	8,320					8,320		
FEDERAL	195					195		
OTHER	58,805					58,805		
CAPITAL-OTE	63,722					63,722		
GENERAL	26,496					26,496		
ST.SUP.SPECIAL	4,601					4,601		
FEDERAL	108					108		
OTHER	32,517					32,517		
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	940,847					940,847		
GENERAL	391,120					391,120		
ST.SUP.SPECIAL	67,929					67,929		
FEDERAL	1,599					1,599		
OTHER	480,199					480,199		
TOTAL	17,231,802			1,012,093	1,012,093	18,243,895		

FUNDING:

GENERAL FUNDS	7,573,997			1,012,093	1,012,093	8,586,090		
ST.SUP.SPCL.FUNDS	1,332,986					1,332,986		
FEDERAL FUNDS	34,028					34,028		
OTHER SP.FUNDS	8,290,791					8,290,791		
TOTAL	17,231,802			1,012,093	1,012,093	18,243,895		

POSITIONS:

GENERAL FTE	155.52					155.52		
ST.SUP.SPCL.FTE	24.99					24.99		
FEDERAL FTE	0.75					0.75		
OTHER SP FTE	129.34					129.34		
TOTAL FTE	310.60					310.60		

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

DELTA STATE UNIVERSITY - ON CAMPUS

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
TRAVEL	5,025					5,025		
GENERAL	1,966					1,966		
ST.SUP.SPECIAL	363					363		
FEDERAL	9					9		
OTHER	2,687					2,687		
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	5,025					5,025		

FUNDING:

GENERAL FUNDS	1,966					1,966		
ST.SUP.SPCL.FUNDS	363					363		
FEDERAL FUNDS	9					9		
OTHER SP.FUNDS	2,687					2,687		
TOTAL	5,025					5,025		

POSITIONS:

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

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	146,117					146,117		
GENERAL	60,755					60,755		
ST.SUP.SPECIAL	10,550					10,550		
FEDERAL	248					248		
OTHER	74,564					74,564		
TRAVEL	5,893					5,893		
GENERAL	2,450					2,450		
ST.SUP.SPECIAL	425					425		
FEDERAL	10					10		

PROGRAM DECISION UNITS

DELTA STATE UNIVERSITY - ON CAMPUS

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	3,008					3,008		
CONTRACTUAL	50,490					50,490		
GENERAL	20,994					20,994		
ST.SUP.SPECIAL	364					364		
FEDERAL	86					86		
OTHER	29,046					29,046		
COMMODITIES	9,615					9,615		
GENERAL	3,998					3,998		
ST.SUP.SPECIAL	694					694		
FEDERAL	16					16		
OTHER	4,907					4,907		
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	212,115					212,115		

FUNDING:

GENERAL FUNDS	88,197					88,197		
ST.SUP.SPCL.FUNDS	12,033					12,033		
FEDERAL FUNDS	360					360		
OTHER SP.FUNDS	111,525					111,525		
TOTAL	212,115					212,115		

POSITIONS:

GENERAL FTE	5.52					5.52		
ST.SUP.SPCL.FTE	0.74					0.74		
FEDERAL FTE	0.03					0.03		
OTHER SP FTE	4.57					4.57		
TOTAL FTE	10.86					10.86		

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	2,687,782			155,550	155,550	2,843,332		
GENERAL	1,117,580			155,550	155,550	1,273,130		
ST.SUP.SPECIAL	194,058					194,058		
FEDERAL	4,569					4,569		
OTHER	1,371,575					1,371,575		
TRAVEL	60,309					60,309		
GENERAL	25,076					25,076		
ST.SUP.SPECIAL	4,354					4,354		
FEDERAL	103					103		
OTHER	30,776					30,776		
CONTRACTUAL	1,293,655			575,000	575,000	1,868,655		
GENERAL	537,902			575,000	575,000	1,112,902		
ST.SUP.SPECIAL	93,402					93,402		
FEDERAL	2,199					2,199		
OTHER	660,152					660,152		

PROGRAM DECISION UNITS

DELTA STATE UNIVERSITY - ON CAMPUS

4 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	137,203					137,203		
GENERAL	57,049					57,049		
ST.SUP.SPECIAL	9,906					9,906		
FEDERAL	233					233		
OTHER	70,015					70,015		
CAPITAL-OTE	376,638			900,000	900,000	1,276,638		
GENERAL	156,606			900,000	900,000	1,056,606		
ST.SUP.SPECIAL	27,193					27,193		
FEDERAL	640					640		
OTHER	192,199					192,199		
EQUIPMENT	99,772					99,772		
GENERAL	41,485					41,485		
ST.SUP.SPECIAL	7,203					7,203		
FEDERAL	170					170		
OTHER	50,914					50,914		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	228,916					228,916		
GENERAL	95,183					95,183		
ST.SUP.SPECIAL	16,528					16,528		
FEDERAL	389					389		
OTHER	116,816					116,816		
TOTAL	4,884,275			1,630,550	1,630,550	6,514,825		

FUNDING:

GENERAL FUNDS	2,030,881			1,630,550	1,630,550	3,661,431		
ST.SUP.SPCL.FUNDS	352,644					352,644		
FEDERAL FUNDS	8,303					8,303		
OTHER SP.FUNDS	2,492,447					2,492,447		
TOTAL	4,884,275			1,630,550	1,630,550	6,514,825		

POSITIONS:

GENERAL FTE	44.57					44.57		
ST.SUP.SPCL.FTE	5.98					5.98		
FEDERAL FTE	0.22					0.22		
OTHER SP FTE	36.96					36.96		
TOTAL FTE	87.73					87.73		

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	3,238,423			155,550	155,550	3,393,973		
GENERAL	1,346,536			155,550	155,550	1,502,086		
ST.SUP.SPECIAL	233,814					233,814		
FEDERAL	5,505					5,505		
OTHER	1,652,568					1,652,568		
TRAVEL	255,230					255,230		
GENERAL	106,125					106,125		
ST.SUP.SPECIAL	18,428					18,428		
FEDERAL	434					434		
OTHER	130,243					130,243		
CONTRACTUAL	342,629					342,629		
GENERAL	142,465					142,465		
ST.SUP.SPECIAL	24,738					24,738		
FEDERAL	582					582		
OTHER	174,844					174,844		
COMMODITIES	222,956					222,956		
GENERAL	92,705					92,705		
ST.SUP.SPECIAL	16,097					16,097		
FEDERAL	379					379		
OTHER	113,775					113,775		
CAPITAL-OTE								

PROGRAM DECISION UNITS

DELTA STATE UNIVERSITY - ON CAMPUS

5 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	10,708					10,708		
GENERAL	4,452					4,452		
ST.SUP.SPECIAL	773					773		
FEDERAL	18					18		
OTHER	5,465					5,465		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	57,000					57,000		
GENERAL	23,701					23,701		
ST.SUP.SPECIAL	4,115					4,115		
FEDERAL	10					10		
OTHER	29,174					29,174		
TOTAL	4,126,946			155,550	155,550	4,282,496		

FUNDING:

GENERAL FUNDS	1,715,984			155,550	155,550	1,871,534		
ST.SUP.SPCL.FUNDS	297,965					297,965		
FEDERAL FUNDS	6,928					6,928		
OTHER SP.FUNDS	2,106,069					2,106,069		
TOTAL	4,126,946			155,550	155,550	4,282,496		

POSITIONS:

GENERAL FTE	47.71					47.71		
ST.SUP.SPCL.FTE	6.00					6.00		
FEDERAL FTE	0.21					0.21		
OTHER SP FTE	37.08					37.08		
TOTAL FTE	91.00					91.00		

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	3,830,400			155,550	155,550	3,985,950		
GENERAL	1,592,680			155,550	155,550	1,748,230		
ST.SUP.SPECIAL	276,555					276,555		
FEDERAL	6,512					6,512		
OTHER	1,954,653					1,954,653		
TRAVEL	80,184					80,184		
GENERAL	33,341					33,341		
ST.SUP.SPECIAL	5,789					5,789		
FEDERAL	136					136		
OTHER	40,918					40,918		
CONTRACTUAL	1,553,677					1,553,677		
GENERAL	646,019					646,019		
ST.SUP.SPECIAL	112,175					112,175		
FEDERAL	2,641					2,641		
OTHER	792,842					792,842		
COMMODITIES	109,336					109,336		
GENERAL	45,461					45,461		
ST.SUP.SPECIAL	7,894					7,894		
FEDERAL	186					186		
OTHER	55,795					55,795		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	10,621					10,621		
GENERAL	4,416					4,416		

PROGRAM DECISION UNITS

DELTA STATE UNIVERSITY - ON CAMPUS

6 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL	767					767		
FEDERAL	18					18		
OTHER	5,420					5,420		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	77,415					77,415		
GENERAL	32,189					32,189		
ST.SUP.SPECIAL	5,589					5,589		
FEDERAL	132					132		
OTHER	39,505					39,505		
TOTAL	5,661,633			155,550	155,550	5,817,183		

FUNDING:

GENERAL FUNDS	2,354,106			155,550	155,550	2,509,656		
ST.SUP.SPCL.FUNDS	408,769					408,769		
FEDERAL FUNDS	9,625					9,625		
OTHER SP.FUNDS	2,889,133					2,889,133		
TOTAL	5,661,633			155,550	155,550	5,817,183		

POSITIONS:

GENERAL FTE	36.33					36.33		
ST.SUP.SPCL.FTE	4.88					4.88		
FEDERAL FTE	0.17					0.17		
OTHER SP FTE	30.13					30.13		
TOTAL FTE	71.51					71.51		

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	2,725,169			155,550	155,550	2,880,719		
GENERAL	1,133,125			155,550	155,550	1,288,675		
ST.SUP.SPECIAL	196,757					196,757		
FEDERAL	4,633					4,633		
OTHER	1,390,654					1,390,654		
TRAVEL	6,282					6,282		
GENERAL	2,612					2,612		
ST.SUP.SPECIAL	454					454		
FEDERAL	11					11		
OTHER	3,205					3,205		
CONTRACTUAL	1,969,561					1,969,561		
GENERAL	818,943					818,943		
ST.SUP.SPECIAL	142,202					142,202		
FEDERAL	3,348					3,348		
OTHER	1,005,068					1,005,068		
COMMODITIES	265,453					265,453		
GENERAL	110,375					110,375		
ST.SUP.SPECIAL	5,840					5,840		
FEDERAL	451					451		
OTHER	148,787					148,787		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	28,914					28,914		
GENERAL	12,022					12,022		
ST.SUP.SPECIAL	2,088					2,088		
FEDERAL	49					49		
OTHER	14,755					14,755		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

DELTA STATE UNIVERSITY - 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								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,995,379			155,550	155,550	5,150,929		

FUNDING:

GENERAL FUNDS	2,077,077			155,550	155,550	2,232,627		
ST.SUP.SPCL.FUNDS	347,341					347,341		
FEDERAL FUNDS	8,492					8,492		
OTHER SP.FUNDS	2,562,469					2,562,469		
TOTAL	4,995,379			155,550	155,550	5,150,929		

POSITIONS:

GENERAL FTE	46.90					46.90		
ST.SUP.SPCL.FTE	6.29					6.29		
FEDERAL FTE	0.22					0.22		
OTHER SP FTE	38.89					38.89		
TOTAL FTE	92.30					92.30		

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	4,290,005					4,290,005		
GENERAL	1,783,784					1,783,784		
ST.SUP.SPECIAL	309,738					309,738		
FEDERAL	7,293					7,293		
OTHER	2,189,190					2,189,190		
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

DELTA STATE UNIVERSITY - 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	4,290,005					4,290,005		

FUNDING:

GENERAL FUNDS	1,783,784					1,783,784		
ST.SUP.SPCL.FUNDS	309,738					309,738		
FEDERAL FUNDS	7,293					7,293		
OTHER SP.FUNDS	2,189,190					2,189,190		
TOTAL	4,290,005					4,290,005		

POSITIONS:

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

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 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	238,101					238,101		
GENERAL	99,002					99,002		
ST.SUP.SPECIAL	17,191					17,191		
FEDERAL	405					405		
OTHER	121,503					121,503		

PROGRAM DECISION UNITS

DELTA STATE UNIVERSITY - ON CAMPUS

9 - MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
TOTAL	238,101					238,101		

FUNDING:

GENERAL FUNDS	99,002					99,002		
ST.SUP.SPCL.FUNDS	17,191					17,191		
FEDERAL FUNDS	405					405		
OTHER SP.FUNDS	121,503					121,503		
TOTAL	238,101					238,101		

POSITIONS:

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

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 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	916,076					916,076		
GENERAL	380,904					380,904		
ST.SUP.SPECIAL	66,141					66,141		
FEDERAL	1,557					1,557		
OTHER	467,474					467,474		
TOTAL	916,076					916,076		

PROGRAM DECISION UNITS

DELTA STATE UNIVERSITY - ON CAMPUS

10 - NON-MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A B C D E F G H

FUNDING:

GENERAL FUNDS	380,904					380,904		
ST.SUP.SPCL.FUNDS	66,141					66,141		
FEDERAL FUNDS	1,557					1,557		
OTHER SP.FUNDS	467,474					467,474		
TOTAL	916,076					916,076		

POSITIONS:

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

PRIORITY LEVEL:

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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)

DELTA STATE UNIVERSITY - 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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

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

DELTA STATE UNIVERSITY - 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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

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

DELTA STATE UNIVERSITY - ON CAMPUS3 - 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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

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

DELTA STATE UNIVERSITY - ON CAMPUS4 - 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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

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

DELTA STATE UNIVERSITY - ON CAMPUS5 - 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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

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

DELTA STATE UNIVERSITY - 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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

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

DELTA STATE UNIVERSITY - 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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

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

DELTA STATE UNIVERSITY - ON CAMPUS8 - 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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

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

DELTA STATE UNIVERSITY - 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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

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

DELTA STATE UNIVERSITY - 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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

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

DELTA STATE UNIVERSITY - ON CAMPUS

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Retention rate	58.00	59.00	60.00
2 Graduation Rate	46.00	46.00	46.00
3 FTE Enrollment	3,201.00	3,201.00	3,201.00
4 Headcount Enrollment (fall)	4,101.00	4,101.00	4,101.00
5 Number of Graduates	893.00	893.00	893.00
6 SCH Generated	43,604.00	43,604.00	43,604.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost per FTE	6,731.00	5,734.00	7,511.00
2 Expense per Headcount	3,987.00	4,201.00	4,449.00
3 Expense per Graduate	21,117.00	22,321.00	23,632.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Increase 6 yr Graduate Rate (%)	46.00	46.00	46.00
2 Increase Headcount (fall)	4,101.00	4,101.00	4,101.00
3 Increase/Maintain Degree Granted	893.00	893.00	893.00
4 Increase/Maintain 1 Yr retention rate (%)	58.00	59.00	60.00

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

DELTA STATE UNIVERSITY - ON CAMPUS

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of Projects Funded	69.00	70.00	75.00
2 Funding \$ Generated	5,332,696.00	8,000,000.00	10,000,000.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Average Expenditure per project	77,285.00	114,286.00	133,333.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Increase/Maintain number of projects	69.00	70.00	75.00

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

DELTA STATE UNIVERSITY - ON CAMPUS

3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of Participants	3,116.00	31,975.00	32,400.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Average Expenditure per Person	1,956.00	19.56	19.56

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Increase DAAIS Clients	2,160.00	2,250.00	2,500.00
2 Increase Community Development Clients	29,000.00	29,725.00	29,900.00

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

DELTA STATE UNIVERSITY - ON CAMPUS

4 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of Library Holdings - Bound Volumes	372,695.00	373,895.00	375,095.00
2 Number of Library Patrons Served on-Site	150,073.00	152,000.00	152,000.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Expenditure per holding	13.10	13.10	13.10

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Increase Number of Terminals/Devices on Network	3,375.00	3,375.00	3,375.00
2 Increase Academic Support Lab Sessions	820.00	820.00	820.00

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

DELTA STATE UNIVERSITY - ON CAMPUS

5 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of UG Admission Applications	2,322.00	2,300.00	2,300.00
2 Number of UG Financial Aid Applications	7,610.00	7,650.00	7,700.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Expenditure Per Fall FTE	1,360.00	1,289.00	1,338.00
2 Expenditures Per Fall Headcount	1,062.00	1,006.00	1,044.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Increase Number Accepting Financial Aid	2,793.00	2,850.00	2,900.00

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

DELTA STATE UNIVERSITY - ON CAMPUS

6 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Average Expenditures per Fall FTE	1,609.00	1,769.00	1,817.00
2 Average Expenditures per Fall Headcount	1,256.00	1,381.00	1,381.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Average Expenditures per Fall FTE	1,609.00	1,769.00	1,817.00
2 Average Expenditures per Fall Headcount	1,256.00	1,381.00	1,381.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Increase Number of Crime Prevention/Awareness Programs	51.00	55.00	55.00
2 Decrease Number of Campus Crimes	163.00	230.00	238.00

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

DELTA STATE UNIVERSITY - ON CAMPUS

7 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Buildings Maintained (sq.ft.)	1,722,401.00	1,722,401.00	1,658,423.00
2 Grounds Maintained (acres)	339.00	339.00	339.00
3 Cost Per Building (sq.ft.)	2.59	2.90	2.99

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Expenditures of Buildings (sq.ft.)	4.47	4.47	4.30
2 Expenditures (per acre)	13,158.00	14,736.00	15,194.00

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Reduce Worker's Compensation Claims	23.00	27.00	27.00

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

DELTA STATE UNIVERSITY - ON CAMPUS

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of Students Receiving Scholarships	1,834.00	1,840.00	1,850.00
2 \$ Scholarships Awarded	5,659,664.00	5,700,000.00	5,800,000.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Average Scholarship per Student	3,086.00	3,098.00	3,135.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Increase Number of Academic Scholarships	385.00	385.00	390.00
2 Increase Number of Leadership Scholarships	41.00	35.00	30.00

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

DELTA STATE UNIVERSITY - ON CAMPUS

9 - MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

DELTA STATE UNIVERSITY - ON CAMPUS

10 - NON-MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

DELTA STATE UNIVERSITY - ON CAMPUS

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	7,573,997	(543,177)	7,030,820	(7.17%)
ST.SUPPORT SPECIAL	1,332,986		1,332,986	
FEDERAL	34,028		34,028	
OTHER SPECIAL	8,290,791		8,290,791	
TOTAL	17,231,802	(543,177)	16,688,625	
Narrative Explanation: If the university is faced with a 3% reduction, instructional salaries would be the only area for that type of decrease. We would be forced to reduce the academic opportunities for our students.				
Program Name: (2) RESEARCH				
GENERAL	1,966		1,966	
ST.SUPPORT SPECIAL	363		363	
FEDERAL	9		9	
OTHER SPECIAL	2,687		2,687	
TOTAL	5,025		5,025	
Narrative Explanation:				
Program Name: (3) PUBLIC SERVICE				
GENERAL	88,197		88,197	
ST.SUPPORT SPECIAL	12,033		12,033	
FEDERAL	360		360	
OTHER SPECIAL	111,525		111,525	
TOTAL	212,115		212,115	
Narrative Explanation:				
Program Name: (4) ACADEMIC SUPPORT				
GENERAL	2,030,881		2,030,881	
ST.SUPPORT SPECIAL	352,644		352,644	
FEDERAL	8,303		8,303	
OTHER SPECIAL	2,492,447		2,492,447	
TOTAL	4,884,275		4,884,275	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

DELTA STATE UNIVERSITY - ON CAMPUS

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) STUDENT SERVICES				
GENERAL	1,715,984		1,715,984	
ST.SUPPORT SPECIAL	297,965		297,965	
FEDERAL	6,928		6,928	
OTHER SPECIAL	2,106,069		2,106,069	
TOTAL	4,126,946		4,126,946	
Narrative Explanation:				
Program Name: (6) INSTITUTIONAL SUPPORT				
GENERAL	2,354,106		2,354,106	
ST.SUPPORT SPECIAL	408,769		408,769	
FEDERAL	9,625		9,625	
OTHER SPECIAL	2,889,133		2,889,133	
TOTAL	5,661,633		5,661,633	
Narrative Explanation:				
Program Name: (7) OPERATION & MAINTENANCE				
GENERAL	2,077,077		2,077,077	
ST.SUPPORT SPECIAL	347,341		347,341	
FEDERAL	8,492		8,492	
OTHER SPECIAL	2,562,469		2,562,469	
TOTAL	4,995,379		4,995,379	
Narrative Explanation:				
Program Name: (8) SCHOLARSHIP & FELLOWSHIPS				
GENERAL	1,783,784		1,783,784	
ST.SUPPORT SPECIAL	309,738		309,738	
FEDERAL	7,293		7,293	
OTHER SPECIAL	2,189,190		2,189,190	
TOTAL	4,290,005		4,290,005	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

DELTA STATE UNIVERSITY - ON CAMPUS

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (9) MANDATORY TRANSFERS				
GENERAL	99,002		99,002	
ST.SUPPORT SPECIAL	17,191		17,191	
FEDERAL	405		405	
OTHER SPECIAL	121,503		121,503	
TOTAL	238,101		238,101	
Narrative Explanation:				
Program Name: (10) NON-MANDATORY TRANSFERS				
GENERAL	380,904		380,904	
ST.SUPPORT SPECIAL	66,141		66,141	
FEDERAL	1,557		1,557	
OTHER SPECIAL	467,474		467,474	
TOTAL	916,076		916,076	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	18,105,898	(543,177)	17,562,721	(3.00%)
ST.SUPPORT SPECIAL	3,145,171		3,145,171	
FEDERAL	77,000		77,000	
OTHER SPECIAL	21,233,288		21,233,288	
TOTAL	42,561,357	(543,177)	42,018,180	

Board of Trustees of Institutions of Higher Learning MEMBERS

DELTA STATE UNIVERSITY - 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 FY2012

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**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
5110 Grants			
5120 Fellowships/Tuition			
5130 Scholarships	4,259,304	4,197,880	4,197,880
5140 Awards	915	668	668
5150 Dependency Allowances			
5160 Employee Training/ Professional Development	2,895	8,225	8,225
5170 Other Institutional Allowances			
5120 Fellowships/Tuition			
5125 Waivers			
5190 Participant Cost-Cont Services			
TOTAL (A)	4,263,114	4,206,773	4,206,773
B. TRANSPORTATION & UTILITIES (61100-61299)			
5210 Postage, Box Rent, etc.	81,765	92,583	92,583
5250 Cable TV	2,708	4,490	4,490
5260 Transportation of Things	12,161	2,550	2,550
5310 Electricity	862,567	772,015	772,015
5320 Heat	221,883	538,226	538,226
5330 Water	23,252	112,894	112,894
5340 Sewage	22,930	38,575	38,575
5350 Garbage Disposal	30,706	37,000	37,000
TOTAL (B)	1,257,972	1,598,333	1,598,333
C. PUBLIC INFORMATION ((61300-61399)			
5410 Advertising	54,583	47,204	47,204
5420 Publicity and Public Information	3,402	200	200
TOTAL (C)	57,985	47,404	47,404
D. RENTS (61400-61499)			
5510 Building & Floor Space	2,080	2,050	2,050
5520 Land			
5530 Office Equipment	2,667	123,544	123,544
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment			
5545 Computer Usage Charges			
5550 Rental of Farm Equipment			
5590 Other Rental	177,932	29,468	29,468
5560 Boat Rental			
TOTAL (D)	182,679	155,062	155,062
E. REPAIRS & SERVICES (61500-61599)			
5610 Repair and Service Streets and Parking Lots	1,250	20,000	20,000
5620 Repair and Service - Buildings and Grounds	175,182	149,247	149,247
5630 Repair and Service Farm Equipment			
5640 Repair and Service Vehicles	3,314	15,500	15,500
5650 Repair and Service Office Equipment	983	2,743	2,743
5670 Repair and Service Medical Equipment	776	1,362	1,362
5690 Repair and Service Other Equipment	139,917	49,472	49,472
5660 Maintenance Contracts	259,485	376,737	376,737
5695 Physical Plant Contractual Service			
TOTAL (E)	580,907	615,061	615,061

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5710 Engineering			
5720 Architecture			
5730 Auditing Fees	52,924	81,217	81,217
5740 Medical Fees	96,330	48,356	48,356
5750 Instructional Services	80	600	600
5760 Legal Fees	19,001	27,500	27,500
5770 Laboratory and Testing Fees	136		
5780 Consultant Expense Reimbursements	27,240	24,950	24,950
5790 Other Professional Fees and Services	313,549	366,576	366,576
5781 Consultant Fees			
5785 Student Travel			
TOTAL (F)	509,260	549,199	549,199
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5810 Insurance & Fidelity Bonds	303,703	199,496	199,496
5820 Dues	120,338	105,413	105,413
5830 Laundry, Dry Cleaning & Towel Service	1,166	2,715	2,715
5840 Subscriptions	24,760	22,185	22,185
5850 Payments to Visiting Athletic Teams			
5860 Employee Recruitment Costs	18,980	14,720	14,720
5865 Employee Moving	7,995	7,000	7,000
5870 Computer Software Acquisitions	59,391	58,594	58,594
5880 Computer Software Maintenance	420,040	460,494	460,494
5890 Other Contractual Services	276,229	136,341	136,341
5891 Provision for Bad Debts		58,028	58,028
5892 Cash Over and Short	70	200	200
5895 Accreditation and Review	14,702	18,310	18,310
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)	1,247,374	1,083,496	1,083,496
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	1,266,724	1,286,761	1,861,761
61939 Cellular Usage Time-Outside Vendor	9,021	7,904	7,904
5220 Telephone - Basic Line Charges	245,640	265,219	265,219
5230 Telephone - Long Distance Service	7,937	28,161	28,161
5240 Telephone Installation and Maintenance	2,255	1,707	1,707

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
TOTAL (H)	1,531,577	1,589,752	2,164,752
I. OTHER (61991-61999)			
Other Contractual Services			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	9,630,868	9,845,080	10,420,080
FUNDING SUMMARY:			
GENERAL FUNDS	3,852,347	4,093,584	4,668,584
STATE SUPPORT SPECIAL FUNDS	1,342,860	707,533	707,533
FEDERAL FUNDS	16,783	16,735	16,735
OTHER SPECIAL FUNDS	4,418,878	5,027,228	5,027,228
TOTAL FUNDS	9,630,868	9,845,080	10,420,080

**SCHEDULE C
COMMODITIES**

DELTA STATE UNIVERSITY - ON CAMPUS
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
6010 Land Improvement Supplies			
6020 Building Construction Supplies			
6030 Paints and Preservatives	17,431	17,500	17,500
6040 Hardware, Plumbing and Electrical Supplies	4,809	4,900	4,900
6050 Custodial Supplies and Cleaning Agents	53,657	54,000	54,000
6090 Other Maintenance Materials	16,139	16,000	16,000
Total (A)	92,036	92,400	92,400
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
6110 Printing, Binding & Padding	76,207	77,000	77,000
6120 Duplication and Reproduction	5,939	6,200	6,200
6130 Office Supplies and Materials	87,229	87,000	87,000
6140 Purchased Instructional Materials	17,669	22,000	22,000
Total (B)	187,044	192,200	192,200
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6210 Fuels - Gasoline	17,700	19,500	19,500
6220 Lubricating Oils and Greases	127	225	225
6230 Tires and Tubes	1,155	1,500	1,500
6240 Repair and Replacement Parts	72,954	75,212	75,212
6250 Shop Supplies	6,009	6,200	6,200
6290 Other Equipment Repair Parts and Supplies	6,714	6,925	6,925
Total (C)	104,659	109,562	109,562
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6310 Laboratory and Testing Supplies	48,550	50,089	50,089
6320 Photographic and Reproduction Supplies	1,244	1,500	1,500
6330 Drugs & Chemicals - Medical & Lab Use	6,326	6,413	6,413
6390 Other Professional & Scientific Supplies	1,272	1,451	1,451
Total (D)	57,392	59,453	59,453
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
6410 Small Tools	2,748	3,000	3,000
6420 Radio, TV Supplies and Repair Parts	1,004	1,000	1,000
6430 Clothes and Dry Goods for Persons	95,237	87,375	87,375
6440 Food for Persons	84,579	79,318	79,318
6450 Feed for Animals			
6460 Seed and Plants	7,357	7,500	7,500
6470 Fertilizer and Chemicals	8,533	8,900	8,900
6480 Food Service Expendable Equipment	52,251	53,181	53,181
6490 Other Supplies and Materials	170,389	165,908	165,908
6500 Merchandise for Resale			
6495 Equipment Under \$500	11,322		
Total (E)	433,420	406,182	406,182

**SCHEDULE C
COMMODITIES CONTINUED**

DELTA STATE UNIVERSITY - ON CAMPUS
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	874,551	859,797	859,797
FUNDING SUMMARY:			
GENERAL FUNDS	349,810	357,502	357,502
STATE SUPPORT SPECIAL FUNDS	120,684	48,751	48,751
FEDERAL FUNDS	1,749	1,460	1,460
OTHER SPECIAL FUNDS	402,308	452,084	452,084
TOTAL FUNDS	874,551	859,797	859,797

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

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
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	366,951		
8165 Paper Back Binding (Libraries Only)			
8170 Periodicals (Libraries Only)		431,150	1,331,150
8175 Periodical Binding (Libraries Only)	2,307	6,210	6,210
8180 Film (Libraries Only)			
8185 Microforms (Libraries Only)			
8189 Audio-Visual Materials (Libraries Only)	2,228	3,000	3,000
8190 Maps (Libraries Only)			
Other			
TOTAL (C)	371,486	440,360	1,340,360
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	371,486	440,360	1,340,360
FUNDING SUMMARY:			
GENERAL FUNDS	148,595	183,102	1,083,102
STATE SUPPORT SPECIAL FUNDS	51,265	31,794	31,794
FEDERAL FUNDS	744	748	748
OTHER SPECIAL FUNDS	170,882	224,716	224,716
TOTAL FUNDS	371,486	440,360	1,340,360

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
8230 Farm Equipment							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
8210 Office Machines, Furniture, Fixtures & Equip.							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
8250 Data Processing Equipment							
8260 Radio and Television Equipment		1,510					
Other Data Processing Equipment							
TOTAL (D)		1,510					
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
8240 Medical Equipment							
8270 Scientific Equipment			10	12,750	10	1,275	12,750
8290 Other Equipment	2	41,088	2	87,706	2	43,853	87,706
8250 Data Processing Equipment	1	30,071	1	49,559	1	49,559	49,559
8291 Other Equipment Over \$500							
TOTAL (F)		71,159		150,015			150,015
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
		72,669		150,015			150,015
FUNDING SUMMARY:							
GENERAL FUNDS		29,068		62,375			62,375
STATE SUPPORT SPECIAL FUNDS		10,028		10,831			10,831
FEDERAL FUNDS		145		255			255
OTHER SPECIAL FUNDS		33,428		76,554			76,554
TOTAL FUNDS		72,669		150,015			150,015

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

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		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**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		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**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Transfers for Student Loan Matching			
Other Matching Aid for Student Aid	25,600	57,000	57,000
Matching for Grants & Contracts	26,000	26,000	26,000
Other Transfers to Restricted			
TOTAL (A)	51,600	83,000	83,000
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	129,026	155,101	155,101
Other Transfers			
Interest on Lease Purchases			
TOTAL (D)	129,026	155,101	155,101
E. OTHER (66000-89999)			
Other Transfers	1,128,814	2,220,254	2,220,254
TOTAL (E)	1,128,814	2,220,254	2,220,254
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,309,440	2,458,355	2,458,355
FUNDING SUMMARY:			
GENERAL FUNDS	523,776	1,022,099	1,022,099
STATE SUPPORT SPECIAL FUNDS	180,702	177,493	177,493
FEDERAL FUNDS	2,619	4,092	4,092
OTHER SPECIAL FUNDS	602,343	1,254,671	1,254,671
TOTAL FUNDS	1,309,440	2,458,355	2,458,355

**NARRATIVE
2013 BUDGET REQUEST**

DELTA STATE UNIVERSITY - ON CAMPUS _____

Name of Agency

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.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

DELTA STATE UNIVERSITY - 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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Addie Herrod	Phoenix AZ	Americ. Acad. Nurse Pract.	149	
Alan Barton	Atlanta GA	Rural Sociolog Soc	450	
Albert Nylander	Huntsville AL	Graduate Studies Conferen	553	
Albert Nylander	Huntsville AL	Graduate SchoolConference	315	
Albert Nylander	Jacksonville, FL	Present South. Soc Conferen	821	
Albert Nylander	Jacksonville, FL	Present TFA Research South Social Conf	391	
Albert Nylander	Little Rock AR	Delta Caucus Meeting	88	
Albert Nylander	Little Rock AR	Delta Caucus Meeting	105	
Albert Nylander	Montgomery AL	AL/MS Conference	193	
Albert Nylander	Montgomery AL	Alabama/MS Conference	189	
Albert Nylander	New Orleans	Commun. Dev	446	
Albert Nylander	New Orleans LA	Community Devepment Conference	126	
Anjanette Powers	Memphis TN	Personal car to airport	62	
Anjanette Powers	Orlando FL	ASCD Conf	816	
Anjanette Powers	Albuquerque NM	ACRES Conference	407	
Ann Lotven	Louisville KY	2010 SACS-COC Annual Meeting	258	
Ann Lotven	Louisville KY	SACSCOC Annual Meeting	1,212	
Ann Lotven	New Orleans LA	Comm Dev Society Meeting	572	
Ann Lotven	Louisville KY	SACSCOC Annual Meeting	954	
Ann Margaret Mullins	Birmingham AL	Gulf South Conference	363	
Asa Atkinson	Arkadelphia AR	Tennis match	751	
Asa Atkinson	Arkadelphia AR	Tennis match	952	
Asa Atkinson	Arkadelphia AR	Tennis match	251	
Asa Atkinson	Arkadelphia AR	Tennis matchs w/ SW Baptist	424	
Asa Atkinson	Memphis TN	Tennis match	169	
Asa Atkinson	Memphis TN	Tennis match	109	
Asa Atkinson	Pensacola FL	Tennis match	2,167	
Asa Atkinson	Montgomery AL	Conference Championship	2,054	
Ashley Soliz	Sandestin FL	Am Acct Assoc Meeting	332	
Barry Bays	Memphis TN	DMI	83	
Benton c. Johnson	Birmingham AL	Gulf South Conference	132	
Beth Ann Youngblood	Beebe AR	Career Fair	184	
Beth Ann Youngblood	Beebe AR	Career Fair	68	
Beth Ann Youngblood	Monticello AR	Career Fair	30	
Beth Ann Youngblood	Monticello AR	Career Fair	34	
Beverly Moon	Louisville KY	Attend SACS Conference	883	
Billy Moore	Atlanta GA	SBAA Meeting	1,250	
Billy Moore	Indianapolis IN	ACBSP 2011 Annual Conf	1,249	
Billy Moore	Indianapolis IN	ACBSP 2011 Annual Conf	581	
Billy Moore	Los Angeles CA	ACBS Conf	1,090	
Billy Moore	Memphis TN	Pick up Exchange Students	112	
Billy Moore	Tampa FL	CASE Conference	678	
Billy Moore	Tampa FL	Dev of Dean Winter 11 Conf (CASE)	382	
Bradley Davis	Dickson TN	Recruiting	29	
Bradley Davis	Dyersburg TN	Recruiting	230	
Bradley Davis	Dyersburg TN	Recruiting	1,054	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

DELTA STATE UNIVERSITY - 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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Bradley Davis	Forrest City AR	Recruiting	144	
Bradley Davis	Germantown TN	Recruiting	651	
Bradley Davis	Germantown TN	Recruiting	516	
Bradley Davis	Germantown TN	Recruiting	428	
Bradley Davis	Germantown TN	Recruiting	561	
Bradley Davis	Jackson TN	Recruiting	799	
Bradley Davis	Little Rock AR	recruiting	168	
Bradley Davis	Memphis TN	Recruiting	127	
Bradley Davis	Memphis TN	Recruiting	222	
Bradley Davis	Mobile AL	Recruiting	543	
Bradley Davis	Mobile AL	Recruiting	442	
Bradley Davis	New Orleans LA	Recruiting	189	
Bret R. Pimentel	Athens GA	Clarinet Academy of South	860	
Bret R. Pimentel	Athens GA	Participant Clairinet Acad of the South	204	
Brian Ellis	Destin FL	Recruiting	692	
Carla Johnson	Memphis TN	Airport	40	
Carla Johnson	Memphis TN	Exchange student to airport	108	
Carla Johnson	Memphis TN	Exchange student to airport	58	
Carla Johnson	Memphis TN	Pick up Exchange Students	58	
Carla Johnson	Memphis TN	Pick up Magellan Exchange Students	68	
Carla Johnson	Memphis TN	Drop off Magellan Exchange Student	63	
Carla Johnson	Memphis TN	Drop off Magellan Exchange Student	99	
Carla Johnson	Memphis TN	Drop off Magellan Exchange Student	106	
Casey Bourgoyne	Magnolia AR	Softball game	1,927	
Casey Bourgoyne	Monticello AR	Softball game	1,454	
Casey Charles	Arkadelphia AR	Basketball conference game	2,578	
Casey Charles	Decatur AL	UAH Tournament	4,059	
Casey Charles	Decatur AL	GSC Crossover Tournament	3,621	
Casey Charles	Arkadelphia AR	Conference Championship	2,475	
Casey Charles	Pensacola FL	SSC Tournament	2,779	
Casey Charles	Pensacola FL	SSC Tournament	2,276	
Casey Charles	Wichita Falls TX	Midwest St Univ Tournamen	2,544	
Chad Denson	Jacksonville FL	Present Annual AEF Meet	235	
Chad Denson	Jacksonville, FL	Present Paper at Acade of Eco & Fin	564	
Chad Denson	Jacksonville, FL	Present Paper at Acade of Eco & Fin	54	
Chad Denson	Las Vegas NV	Present Annual ASBBS	64	
Chad Denson	Las Vegas NV	Meeting-Am Soc of Bus & Behav Sci	432	
Charles Butler	Boston MA	NASM Accrediting Org	1,788	
Charles Butler	Boston MA	NASM Accrediting Org	648	
Charles Westmoreland	Charlotte NC	Presenter So. Hist. Assoc	90	
Cheryl Cummins	Albuquerque NM	Present -Am Council for Rural Spc Ed	503	
Cheryl Cummins	Albuquerque NM	ACRES Conference	798	
Cheryl Cummins	Orlando FL	ASCD Conf	1,012	
Chet Oguz	Memphis TN	Guest Lecturer to airport	45	
Chet Oguz	Memphis TN	Take Robet Storr, guest lecturer airport	34	
Chip Cooper	Jefferson City MO	GIS map making	230	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

DELTA STATE UNIVERSITY - 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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Chris Gaines	New Orleans LA	recruiting	424	
Christine McNichols	Memphis TN	AACE Conf	286	
Christopher Bounds	Montgomery AL	Socio. Association Conference	254	
Christopher Smith	Rolla MO	USNG Training	254	
Clifton Wingard	Indianapolis IN	Nat Council of Tea of Math	1,074	
Clifton Wingard	Lafayette LA	Attend EC2 Institute	221	
Cooper Johnson	Birmingham AL	GSC Annual Meeting	120	
Corbin White	Beebe AR	Career Fair	67	
Dana George	Birmingham AL	GSC Meeting	65	
Dana George	Birmingham AL	GSC AD's/SWA's Meeting	117	
Dana George	Birmingham AL	GSC Annual Meeting	96	
Dana George	San Antonio TX	NCAA Convention	1,055	
Daniel Glenn	Little Rock AR	Presenting at Mid-Am Conf	68	
Daniel Glenn	Little Rock AR	Presenting at Mid-Am Conf	221	
Daniel Glenn	Little Rock AR	Present SSSA Conference	122	
Daniel Glenn	Little Rock AR	Present Mid-American Conf for History	68	
Daniel Glenn	Little Rock AR	Paper So States Commun Edu Conf	68	
Daniel Glenn	Philadelphia PA	Present Soc for His Early AM Rep Conf	477	
Daniel Glenn	Little Rock AR	Southern States Comm. Assoc	115	
Daniel Montgomery	Destin FL	Society of Bus/Eco Conf.	355	
Daniel Murray	Arkadelphia AR	Swim Meets	1,471	
Dan'l Murray	Little Rock AR	Swim meet	688	
David Hebert	San Diego CA	ESRI User Conf	2,163	
David Martinez	Allen TX	recruiting	200	
Debarashmi Mitra	Jacksonville FL	Present Sou. Socio Soc Meet	600	
Deborah Heslep	New Orleans LA	AACRAO Transfer Confer.	941	
Deborah Heslep	New Orleans LA	SCT Sungard Summit	2,285	
Debra Allen	Atlanta GA	NLCEx Mtg	148	
Deidra Byas	Memphis TN	Staff Develp	186	
Deidra Byas	Memphis TN	Staff Develp	99	
Destry Harmon	Boston MA	Crisis Mappers Conf	571	
Doug Pinkerton	Fayetteville AR	Cross Country Invitational	1,127	
Doug Pinkerton	Fayetteville AR	Cross Country	249	
Doug Pinkerton	Fayetteville AR	Cross Country	731	
Doug Pinkerton	Huntsville AL	5 K Cross Country	841	
Doug Pinkerton	Memphis TN	Cross Country	351	
Doug Pinkerton	Memphis TN	Rhodes College Cross Coun	717	
Doug Pinkerton	Memphis TN	Cross Country	96	
Doug Pinkerton	Rome GA	Southeast Cross Country	822	
Doug Pinkerton	Rome GA	Cross Country	295	
Douglas Mark	Memphis TN	2011 College Music Conf	365	
Douglas Mark	Waco TX	ITEA Southern Regional	47	
Douglas Mark	Waco TX	Intl Tuba Emp Conf So Central	170	
Duane Shuttlesworth	Atlanta GA	Present Conf Tea. Of Psy.	103	
Eckward McKnight	Houston TX	AITP Region 3 Collegi Conf	594	
Edith McMillen	Atlanta GA	Rural Sociolog Soc	768	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

DELTA STATE UNIVERSITY - 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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Elaine Lambert	Albuquerque NM	ACRES Conference	1,418	
Emily Jones	Atlanta GA	State/Local History Conf	476	
Emily Jones	Atlanta GA	2011 Amer Assoc of St & Local Hist Conf	136	
Emily Jones	Atlanta GA	State/Local History Conf	476	
Eric Atchison	New Orleans LA	Southern Assoc Inst. Resea	247	
Eric Atchison	Tampla FL	SACS Summer	119	
Eric Atchison	Tampa FL	SACS Summer	619	
Eric Blackwell	Boston MA	New England Sci Symposium	111	
Garry Jennings	Williamsburg VA	Supreme Court Prev	781	
Garry Jennings	Williamsburg VA	The Supreme Court Preview WM & Mary	1,170	
Gary Jennings	Williamsburg VA	Supreme Court Prev	357	
George Beals	New Brunswick NJ	Attend workshop	480	
George Beals	New York NY	CACREP Meeting	208	
George Beals	Williamsburg VA	Southern Assoc of Counselor	245	
George Wingard	Indianapolis IN	Nat Council of Tea of Math	552	
George Wingard	Lafayette LA	EC2 Institute	221	
Gerald Jordan	Arkadelphia AR	Transport football team	2,904	
Gerald Jordan	Arkadelphia AR	Transport football team	129	
Gerald Jordan	Arkadelphia AR	Transport football team	2,775	
Gerald Jordan	Birmingham AL	Gulf South Conference	119	
Gerald Jordan	Birmingham AL	GSC Meeting	258	
Gerald Jordan	Carrollton GA	Transport Team	2,895	
Gerald Jordan	Carrollton GA	Transport Team	1,000	
Gerald Jordan	Jackson TN	Transport football team	2,658	
Gerald Jordan	Jefferson City TN	Football equip back to Cland	552	
Gerald Jordan	Monticello AR	Transport football team	57	
Gerald Jordan	Valdosta GA	Transport football team	5,187	
Gerald Jordan	Valdosta GA	Transport Team	1,308	
Gerald Jordan	Valdosta GA	Transport Team	6,506	
Gerald Jordan	Monticello AR	Transport Team	3,540	
Glendscene Williams	San Antinio TX	AFPAC	286	
Glendscene Williams	San Antonio TX	Attend Finan. Prof Confer.	554	
Gloria Brister	Las Vegas NV	ASHA Schools Conference	651	
Greg Long	Arkadelphia AR	Basketball game	1,200	
Greg Long	Arkadelphia AR	Basketball game	1,200	
Greg Long	Cottondale FL	recruiting	439	
Greg Long	Huntsville AL	Basketball game	3,613	
Greg Long	Lawrenceville GA	recruiting	453	
Greg Long	Magnolia AR	Basketball game	897	
Greg Long	Memphis TN	Basketball game	265	
Greg Long	Monticello AR	Basketball game	648	
Greg Long	Nashville TN	Women's Basketball game	2,550	
Greg Long	Russellville AR	Basketball game	1,257	
Greg Long	Searcy AR	Basketball game	650	
Greg Redlin	Birmingham AL	GSC Annual Meeting	175	
Greg Redlin	Birmingham AL	GSC Annual Meeting	68	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

DELTA STATE UNIVERSITY - 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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Greg Redlin	New Orleans LA	Sungard Summit	1,670	
Greg Redlin	New Orleans LA	Sungard Summit	170	
Gregory Drury	Atlanta GA	Attend SCTP	158	
Gregory Drury	Jacksonville FL	Southeast Psy Conference	899	
Gregory Drury	Jacksonville FL	Southeast Psy Conference	103	
Gregory Drury	Jacksonville FL	SE Psychological Conferenc	899	
Gregory Long	Memphis TN	Basketball game	2,994	
Gregory Long	Russellville AR	Basketball game	1,491	
Gregory Long	Jackson TN	Basketball game	1,256	
J.L. Hubbard, Jr.	Boston MA	New England Sci Symposi.	1,770	
James Kinnison	Pensacola FL	Baseball game	4,065	
James Kinnison	Magnolia AR	Baseball game	3,966	
Jamye Long	Nashville TN	Attend Aca Bus. World Conf	795	
Janice Haynes	Tuscaloosa AL	Student Internship	73	
Jason Conner	Arkadelphia AR	Basketball game	1,252	
Jason Conner	Arkadelphia AR	Basketball game	1,237	
Jason Conner	Memphis TN	Basketball game	443	
Jason Conner	Huntsville AL	Basketball game	4,216	
Jason Conner	Jackson TN	Basketball games	3,838	
Jason Conner	Livingston AL	Basketball game	1,893	
Jason Conner	Magnolia AR	Southern AR game	387	
Jason Conner	Memphis TN	Basketball game	480	
Jason Conner	Memphis TN	Basketball game	444	
Jason Conner	Monticello AR	Basketball game	541	
Jason Conner	Russellville AR	Basketball game	1,297	
Jason Conner	Searcy AR	Basketball game	600	
Jason Conner	Valdosta GA	GSC-SSC Classic	3,134	
Jeanette Jackson	New Orleans LA	New Orleans college fairs	700	
Jeannie Falkner	Cincinnati OH	Present BPD Conference	882	
Jeannie Falkner	Cincinnati OH	Present BPD Conference	250	
Jeannie Falkner	Portland OR	CSWE-Annual Meeting	250	
Jeff Slagell	New Orleans LA	Library Assoc Annual Conf	1,006	
Jeff Slagell	San Diego CA	Am. Library Assoc Conf	371	
Jeff Slagell	San Diego CA	Am Library Assoc Mid-Wnter Conf	301	
Jeff Slagell	St. Louis MO	NASIG Conference	1,227	
Jenetta Waddell	Orlando FL	Academic Chair Conference	1,475	
Jennifer Ziegelmayr	Nashville TN	Prof. Develop Conf	960	
Jennifer Ziegelmayr	San Francisco	Americ Accounting	500	
Jennifer Ziegelmayr	San Francisco CA	Present @ Decision Science	1,425	
Jeremy McClain	Birmingham AL	GSC Meetings	315	
Jeremy McClain	Birmingham AL	GSC AD/SWA Meeting	20	
Jeremy McClain	Birmingham AL	GSC Annual Meeting	1,000	
Jeremy McClain	Monticello AR	Football game	46	
Jeremy McClain	Nashvile TN	Basketball game, alumni ev	318	
Jeremy McClain	San Antonio TX	NCAA Convention/GSC	1,213	
Jerry L Hubabrd	Boston MA	Accomp 10 students New Eng Sci Sympo	4,217	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

DELTA STATE UNIVERSITY - 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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Jerry McClain	Birmingham AL	GSC Annual Meeting	388	
Jesse Martin	Memphis TN	Transport student to apt	102	
Jim Allen	Arkdelphia AR	Soccer game	275	
Jim Allen	Batesville AR	Soccer game	112	
Jim Allen	Batesville AR	Soccer game	232	
Jim Allen	Carrollton GA	Soccer game	756	
Jim Allen	Carrollton GA	Soccer game	444	
Jim Allen	Huntsville AL	Men/Women's Soccer	2,288	
Jim Allen	Jackson TN	Soccer game	267	
Jim Allen	Jackson TN	Soccer game	222	
Jim Allen	Jackson TN	Soccer game	301	
Jim Allen	Montgomery AL	Soccer game	1,003	
Jim Allen	Montgomery AL	Soccer game	197	
Jim Allen	Pensacola FL	Soccer game	2,693	
Jim Allen	Pikeville KY	Soccer game	2,120	
Jim Allen	Pikeville KY	Soccer game	299	
Jim Allen	Pikeville KY	Soccer game	179	
Jim Allen	Jackson TN	Soccer game	2,237	
Jim Allen	Jackson TN	Soccer game	30	
John Elliott	Birmingham AL	MCAA Gulf South Conf	200	
John Elliott	Birmingham AL	Gulf South Conference	455	
John Ford	Seattle WA	Shakespeare Assoc of Amer	1,288	
John Green	Atlanta GA	Rural Sociolog Soc	480	
John Hilpert	Florence AL	NCAA Football Champ.	241	
John Hilpert	Jackson TN	GSC Epansion Committee	100	
John Hilpert	Lost Pines TX	Senate Dinner	453	
John Hilpert	Nashville TN	Basketball Game	292	
John Hilpert	Russellville AR	NCAA Basketball Tourna.	981	
John Hilpert	San Antonio TX	NCAA Convention	1,349	
John Wojcik	Memphis TN	March in exhibition	935	
Joi J. Phillips	Charlotte NC	Info Literacy Conference	731	
Joi J. Phillips	Charlotte NC	Present at 2011 Ann Info Literacy Conf	318	
Julie Clark	Cuyahoga Falls, OH	AABI Annual Meeting	740	
Julie Clark	St. Paul MN	AABI Annual Meeting	1,127	
Julie Jackson	Mobile AL	Southeast Assoc of Housing	455	
Julie Speakes	Daytona Beach FL	AABI Winter meeting	982	
Julie Speakes	Oklahoma OK	AABI Ann Meeting in Norman OK	622	
Jung Won Shin	Indianapolis IN	Perf Art of Playing Piano	1,447	
Jung-Won Shin	Memphis TN	Recital at Overton High	59	
Jung-Won Shin	Memphis TN	Classes Overton High School-Recrui	34	
Jung-Won Shin	New York NY	Perform Liszi Piano Recital	588	
Karen M. Fosheim	Atlanta GA	Drumming Workshop	805	
Karen M. Fosheim	Atlanta GA	Workshop	365	
Karl Witt	Austin TX	TX Counseling Assoc	294	
Kathe Rasche	San Diego CA	AACATE Conference	1,566	
Katherine A. Davis	San Antonio TX	Dietetics Ed of Practioners	933	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

DELTA STATE UNIVERSITY - 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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Kathryn Cox	Coway AR	Career Fair	228	
Kirk Mansell	New Orleans LA	NIRSA conference	136	
Kumiko Shimizu	San Antonio TX	National Opera Assoc Conv	496	
Lacey Fitts	Orange County, CA	Receive ACS Award	136	
Lacey Fitts	St Louis MO	NCATE Training	102	
Lacey Fitts	St. Louis MO	NCATE Training	523	
Lacey Fitts	Orange County, CA	Receive ACS Award	680	
Laura Walker	Memphis TN	Commercial Printing Tour	62	
Lee Aylward	Memphis TN	Museums/Historical tour	57	
Leslie Fadiga-Stewart	Little Rock AR	SRHC Annual Conference	781	
Leslie Griffin	Memphis TN	Meeting for fundraising	44	
Leslie Griffin	Memphis TN	Dean candidate to airport	62	
Leslie Griffin	Memphis TN	Dean candidate to airport	64	
Leslie Griffin	Orlando FL	Presenter Aca Chair Conv	328	
Leslie Griffin	Williamsburg VA	CREATE Conference	146	
Leslie Horton	New Orleans LA	Joint Meetings AMA/MAA	300	
Leslie Horton	Pittsburg PA	Speak Math assoc.	1,185	
Leslie Horton	Pittsburg PA	Speak Math assoc.	385	
Lisa Moon	Jacksonville AL	AL/MS Social Work Wrkshp	655	
Lisa Moon	Portland OR	CSWE	229	
Lizabeth Carlson	Atlanta GA	Attend SREB Council	282	
Logan Link	Tulsa OK	recruiting	174	
Luther Brown	Atlanta GA	Meeting - National Park	621	
Luther Brown	Augusta GA	National Heritage Meeting	519	
Marcelline Behrens	Tampa FL	SACS Summer Insti.	986	
Margaret Swanson	Little Rock AR	Presenter at Conference	349	
Marilyn Read	San Antinio TX	ACHE Reg Plann	194	
Mark Douglas	Memphis TN	World Premier Performance	183	
Mary L. Jones	Atlanta GA	Stu Educational Symposium	180	
Matt Jones	Magnolia AR	DSU Baseball vs. Southern Arkansas	297	
Matt Jones	Nashville TN	Basketball Games	458	
Matthew Jones	Magnolia AR	Baseball game	362	
Matthew Jones	Searcy AR	Baseball game	392	
Melanie Simpson	New Orleans LA	Attend Conference	436	
Melanie Simpson	Tampa FL	SACS Summer	169	
Melanie Simpson	Tampa FL	SACS Institute	769	
Michael Maloney	Boston MA	Crisis Mappers Conf	571	
Michael Maloney	Boston MA	Crisis Mappers Conf	710	
Michael Maloney	Memphis TN	C Devaraj to airport	125	
Michael Maloney	Monterey CA	EBMUD Massiv training	674	
Michael Maloney	Rolla MO	USNG Training	136	
Michael Maloney	St Louis MO	USNG Training	441	
Michael Mounce	Little Rock AR	Presenter at Conference	403	
Michael Smith	Athens GA	Present at Univ of GA	163	
Michael Smith	Greensboro NC	Readings & Workshop	152	
Michael Smith	Greensboro NC	Reading & Writing Workshop Wofford	170	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

DELTA STATE UNIVERSITY - ON CAMPUS

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Michael Smith	South Bend IN	Read/Lecture Notre Dame	296	
Michaela Merryday	Memphis TN	Art	228	
Michelle Matthews	Miami FL	Attend Conference	287	
Michelle Matthewsq	Miami FL	Council for Econ Educ	416	
Michelle Roberts	Washington DC	TFA Summit	757	
Mike Kinnison	Baton Rouge LA	Baseball Coach Asso Clinic	98	
Mike Kinnison	Columbus GA	Baseball game	1,910	
Mike Kinnison	Huntsville AL	Baseball competition	1,400	
Mike Kinnison	McKinney TX	recruiting	109	
Mike Kinnison	Pensacola FL	Baseball competition	4,065	
Miriam Davis	Atlanta GA	Amer Society of Oriental	400	
Miriam Davis	New Orleans LA	Research	250	
Mistie Barnes	Louisville KY	Play Therapy Conference	1,149	
Mistie Barnes	Louisville KY	Play Therapy Conference	292	
Monica Jones	Phoenix AZ	Americ. Acad. Nurse Pract.	206	
Monique Busch	Portland OR	Social Work Presentation	1,454	
Monique Busch	Portland OR	Council on Social Work Ed Annu Meet	923	
Myrtis Tabb	New Orleans LA	CUPA	1,656	
Myrtis Tabb	New Orleans LA	Sungard Summit	2,659	
Nathaniel Hein	Richmond VA	SEAC/MACAA Annual Conf	795	
Nathaniel Hein	St Louis MO	FATE/MACAA Conference	250	
Nathaniel Hein	Richmond VA	SECAC/MACAA Annual Conf	559	
Nina Baahai Riding	Providence RI	Pres. Botanical Society	750	
Nina Baahai Riding	Providence RI	Pres. Botanical Society	500	
Pamela Logan	New Orleans LA	Emerging Childhood	120	
Pamella foster	San Francisco CA	Present & chair @ NCAC	207	
Patricia Roberts	New York NY	College Media Workshops	3,087	
Paul Hankins	Chicago IL	New Dean Seminar	983	
Petya Petrova	Memphis TN	Take students to airport	29	
Phyllis Bunn	Houston TX	Present Paper	811	
Phyllis Bunn	Houston TX	Present Paper at Assoc for Bus Comm	598	
Rebecca Hochradel	Chicago IL	Mark. Mgmt Assoc Conf	545	
Rebecca Hochradel	Indianapolis IN	Attend Marketing confer	570	
Richard Waters	Chicago IL	ACDA National Conference	514	
Robert H. Moore	New Orleans LA	Athletic Trainers Assoc	274	
Robin Boyles	Little Rock AR	OHRP IRB Training	70	
Robin Boyles	Little Rock AR	OHRP IRB Training	68	
Robin Boyles	Washington DC	Grants Resource	138	
Robin Boyles	Washington DC	Grants Resource Center Conference	409	
Robin Boyles	Washington DC	Grants Resource Center Conference	388	
Robin Boyles	New Orleans LA	Sungard Summit	849	
Rodney Batts	Memphis TN	Recruiting	614	
Ron Koehler	Memphis TN	Pick up stones f/sculpture	66	
Ronald Koehler	Cincinnati OH	NASAD	305	
Ronald Koehler	Cincinnati OH	NASAD Accreditation Meet	947	
Ronald Koehler	Cincinnati OH	Nat Assoc of Schools & Art & Des Accre	305	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

DELTA STATE UNIVERSITY - ON CAMPUS

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Roseann Buck	New York NY	Booking Conference	1,233	
Roseann Buck	New York NY	Conference Booking-Review Shows	310	
Roseann Buck	Pittsburg PA	booking cof.	316	
Roseann Buck	Pittsburg PA	booking cof.	828	
Roseann Buck	Pittsburg PA	Booking Conf - Performing Arts	316	
Russell Watkins	Memphis TN	Exchange student to airport	40	
Russell Watkins	Memphis TN	Drop off Magellan Exchange Student	37	
Sally Paulson	Little Rock AR	Present SSCA Conference	295	
Sally Paulson	New Orleans LA	Presenter LA State Assoc	420	
Sam Dunning	Columbus GA	Golf tournament	2	
Sam Dunning	Columbus GA	Golf	297	
Sam Dunning	Destin FL	Golf	282	
Sam Dunning	Destin FL	Golf tournament	1,999	
Sam Dunning	Destin FL	Golf	314	
Sam Dunning	Florence AL	Golf	269	
Sam Dunning	Florence AL	Golf team tournament	1,740	
Sam Dunning	Glenwood AR	Golf tournament	1,921	
Sam Dunning	Heber Springs AR	Golf team tournament	1,540	
Sam Dunning	Heber Springs AR	Golf team tournament	1,500	
Sam Dunning	Hot Springs AR	Golf team tournament	1,332	
Sam Dunning	Destin FL	Golf team tournament	2,820	
Sam Dunning	Columbus GA	Golf team tournament	1,897	
Sam Dunning	Pensacola FL	Golf team tournament	3,066	
Sam Dunning	Valdosta GA	Golf team tournament	2,495	
Sam Dunning	Muscle Shoals AL	Golf tournament	1,699	
Sam Dunning	Muscle Shoals AL	Golf tournament	1,060	
Sam Dunning	Pensacola FL	Golf	394	
Sam Dunning	Valdosta GA	Golf team tournament	2,495	
Sandra Rushing	Baton Rouge LA	Basketball Game	2,294	
Sandra Rushing	Birmingham AL	recruiting	423	
Sandra Rushing	Huntsville AL	recruiting	1,232	
Scott Hutchens	Atlanta GA	Present SE Conf on the teaching of PSY	252	
Shannon Lamb	Denver Co	NCATE/NCSS	400	
Shannon Lamb	Denver CO	NCATE/NCSS	577	
Shannon Lamb	Denver Co	NCATE/NCSS Train for Accrediation	323	
Shelby Polk	San Antinio TX	Faculty Deve	800	
Shelley Collins	Memphis TN	Perf College Music Conf	304	
Srinarayan Sharma	Rochester Hills MI	Interviewee for Acct Chair	913	
Stephen King	San Francisco CA	Present @ NCA Convention	435	
Stephen Patton	Charleston SC	2010 Charleston Libr Conf	437	
Stephen Waggener	Jonesboro AR	recruiting	295	
Stephen Waggener	Selma AL	recruiting	512	
Subu Swaminathan	Memphis TN	Pup Brooks Airport	114	
Susan Ford	Portland OR	Presenter	692	
Susan Ford	Seattle WA	Shakespeare Assoc of Amer	820	
Susan Ford	Portland OR	Presenting Society of N Amer	442	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

DELTA STATE UNIVERSITY - ON CAMPUS

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Susan Ford	Seattle WA	Shakespeare Assoc of Amer	400	
Talbot Brooks	Washington DC	NGAC Meeting	835	
Talbot Brooks	Boston MA	Crisis Mappers Conf	517	
Talbot Brooks	Boston MA	Crisis Mappers Conf	780	
Talbot Brooks	Charlotte NC	URISA/NENA	313	
Talbot Brooks	Denver CO	GITA Brd Dirg Mtg	386	
Talbot Brooks	San Diego CA	ESRI User Conf	1,691	
Talbot Brooks	San Francisco CA	NFPA Tech Comm Meeting	924	
Talbot Brooks	St Louis MO	USNG Training	649	
Talbot Brooks	Tolla MO	USNG Training	288	
Teresa Houston	New Orleans LA	SCT Summit	1,268	
Teri Herron	Hammond LA	NATS Regional Conference	368	
Teri Herron	Hammond LA	NATS Regional Conference	365	
Timothy E. Colbert	New Orleans LA	Athletic Trainers Assoc	1,007	
Todd Davis	Baton Rouge LA	Prof. Develop Conf	971	
Todd Davis	Ocoee NC	Outdoor Programs	746	
Travis Mikel	Thidbueax LA	Recuiting	640	
Tricia Walker	Los Angeles CA	MEIEA Conference	42	
William Hays	St Petersburg FL	Present Eng Assoc Nat Conv	1,300	
William Mansell	New Orleans LA	NIRSA conference	667	
Yvonne Tomek	Iowa City IA	Poetry Workshop	280	
Yvonne Tomek	Iowa City IA	Summer Writing Festival	837	
Yvonne Tomek	Iowa City IA	Summer Writing Festival	540	
Total Out of State Travel Cost			\$332,018	

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

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
5710 Engineering					
TOTAL 5710 Engineering					
5720 Architecture					
Case & Associates, Incorporated / Design & Cost Estimate					General
<i>Comp. Rate:</i>					
LPK Architects / Ward/Union Landscape Fees					General
<i>Comp. Rate:</i>					
LPK Architects / Paving Design & Plan Fees					General
<i>Comp. Rate:</i>					
TOTAL 5720 Architecture					
5730 Auditing Fees					
Ellis & Hirsberg CPAs / Professional service		4,350	4,350	4,350	
<i>Comp. Rate: 1 @ 4350</i>					
Ellis & Hirsberg CPAs / Professional service		2,400	2,400	2,400	
<i>Comp. Rate: 1 @ 2400</i>					
MS Insti of Higher Learning / Monitoring Fee		50	50	50	
<i>Comp. Rate: 1 @ 49.88</i>					
MS Insti of Higher Learning / Budget Supplem		19,590	33,590	33,590	
<i>Comp. Rate: 1 @ 19590</i>					
MS Insti of Higher Learning / Monitoring Fee		25	25	25	
<i>Comp. Rate: 1 @ 25</i>					
MS Insti of Higher Learning / Audit Fees		114	114	114	
<i>Comp. Rate: 1 @ 114</i>					
MS Insti of Higher Learning / Alloc of Audit		317	317	317	
<i>Comp. Rate: 1 @ 317</i>					
MS Insti of Higher Learning / Audit Fees		5	5	5	
<i>Comp. Rate: 1 @ 5.44</i>					
MS Insti of Higher Learning / Audit Charges		68	68	68	
<i>Comp. Rate: 1 @ 67.81</i>					
MS Insti of Higher Learning / Course Redesign In.		5,078	7,371	7,371	
<i>Comp. Rate: 1 @ 5078.10</i>					
MS Insti of Higher Learning / Audit Charges		9	9	9	
<i>Comp. Rate: 1 @ 8.70</i>					
MS Insti of Higher Learning / Audit Charges		12,040	24,040	24,040	
<i>Comp. Rate: 1 @ 18486</i>					
MS Insti of Higher Learning / Audit Charges		12	12	12	
<i>Comp. Rate: 1 @ 11.58</i>					
MS Insti of Higher Learning / Audit Fees		8,296	8,296	8,296	
<i>Comp. Rate: 1 @ 8296.34</i>					
Office of the State / Audit Fees		570	570	570	
<i>Comp. Rate: 1 @ 570</i>					
<i>Comp. Rate:</i>					
TOTAL 5730 Auditing Fees		52,924	81,217	81,217	

FEES, PROFESSIONAL AND OTHER SERVICES

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
5740 Medical Fees					
Borden-Perlman / Insurance for stu ath <i>Comp. Rate: 1 @ 24699.17</i>		24,699	9,500	9,500	
Borden-Perlman / Med Insur for Athletes <i>Comp. Rate: 1 @ 20300.83</i>		20,301	9,500	9,500	
Cleveland Foot / Ath toenail removal <i>Comp. Rate: 1 @ 255</i>		255			
Cleveland Optical / Eye protection stu ath <i>Comp. Rate: 1 @ 198.04</i>		198			
Davidson Clinic / Exam for stu athletes <i>Comp. Rate: 1 @ 235</i>		235	235	235	
Foot Managemnt / Student Athl. <i>Comp. Rate: 1 @ 81</i>		81	11	11	
Foot Managemnt / Medical for Stu Athlet <i>Comp. Rate: 1 @ 220.5</i>		221	221	221	
Greg Long / Student Ath. Prescrip <i>Comp. Rate: 1 @ 22.72</i>		23			
Jordan, Gerald / Meds for Athletes <i>Comp. Rate: 13 @ 92.07</i>		1,197			
Medical Arts Phar / Prescrip for Stud Ath <i>Comp. Rate: 9 @ 1299.34</i>		11,694	4,500	4,500	
Medical Technol / Braces for stu athletes <i>Comp. Rate: 3 @ 1858.70</i>		5,576			
Medical Technol / Medical Equipment <i>Comp. Rate: 1 @ 182.35</i>		182	182	182	
Mississippi Sports / Team med <i>Comp. Rate: 1 @ 2163</i>		2,163			
Mooney, David / Med exp stu athlete <i>Comp. Rate: 1 @ 151</i>		151	151	151	
Nelson, Scott E. / Diagnostic Testing <i>Comp. Rate: 1 @ 925</i>		925	925	925	
Province Heal / Sickle Cell Screen <i>Comp. Rate: 16 @ 8.50</i>		136	136	136	
Province Health / Drug Screen <i>Comp. Rate: 2 @ 2082.50</i>		4,165	4,164	4,164	
Province Health / Medical for Stu Athlet <i>Comp. Rate: 1 @ 296.64</i>		297			
Stu Health Serv / Flu shots-stu athletes <i>Comp. Rate: 1 @ 1900</i>		1,900	1,900	1,900	
Stu Health Serv / Flu shots-stu athletes <i>Comp. Rate: 1 @ 1550</i>		1,550	1,550	1,550	
Trustway T.E.A.M / Insurance Policy <i>Comp. Rate: 1 @ 20000</i>		20,000	15,000	15,000	
Walker, Bonnie / Psycho-ed Evaluation <i>Comp. Rate: 1 @ 381</i>		381	381	381	
<i>Comp. Rate:</i>					
TOTAL 5740 Medical Fees		96,330	48,356	48,356	

FEES, PROFESSIONAL AND OTHER SERVICES

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
5750 Instructional Services					
Walmart / Ink Supplies		80	600	600	
<i>Comp. Rate: 1 @ 80</i>					
TOTAL 5750 Instructional Services		80	600	600	
5760 Legal Fees					
Barry J. Walker / Attorney Fee		669	690	690	
<i>Comp. Rate: 1 @ 669</i>					
Barry J. Walker, ATTY / Attorney fees		1,000	1,000	1,000	
<i>Comp. Rate: 1 @ 1000</i>					
Mississippi Inst / Att General		8,666	12,910	12,910	
<i>Comp. Rate: 1 @ 8666</i>					
MS Insti Higher Learn / Atty Gen Contract		8,666	12,900	12,900	
<i>Comp. Rate: 1 @ 8665.98</i>					
TOTAL 5760 Legal Fees		19,001	27,500	27,500	
5770 Laboratory and Testiing Fees					
Global Geolab Limited / Dulce Fund		66			
<i>Comp. Rate: 1 @ 66</i>					
Mississippi Rural Water / 2010 CCR Proc Fee		70			
<i>Comp. Rate: 1 @ 70</i>					
TOTAL 5770 Laboratory and Testiing Fees		136			
5780 Consultant Expense Reimbursements					
Butler, Charles M. / Hotel cost - guest		154	154	154	
<i>Comp. Rate: 1 @ 154</i>					
Butler, Charles M. / Hotel Exp. -guest		95	95	95	
<i>Comp. Rate: 1 @ 95</i>					
Cashwell, Craig / Consultation		382	382	382	
<i>Comp. Rate: 1 @ 381.60</i>					
Freemount Corporation / Travel Expenses		232	232	232	
<i>Comp. Rate: 1 @ 232</i>					
Freemount Corporation / Travel Expenses		231	231	231	
<i>Comp. Rate: 1 @ 231.25</i>					
Kelly, Margaret / Accounting Services		85	85	85	
<i>Comp. Rate: 1 @ 85</i>					
Locke, Don W. / Reimb trav		145	145	145	
<i>Comp. Rate: 1 @ 144.84</i>					
Maguire Associates / Enroll/Reten Assess		23,333	21,043	21,043	
<i>Comp. Rate: 1 @ 23333</i>					
Mayes, Billie / Travel Expenses		125	125	125	
<i>Comp. Rate: 1 @ 125.46</i>					
McPherson, J.D. / Reimb trav		270	270	270	
<i>Comp. Rate: 1 @ 270</i>					
Nunes, Brittany / Travel reimburse.		125	125	125	
<i>Comp. Rate: 1 @ 125.46</i>					
University of Miss. / Digital Image/sensi		1,863	1,863	1,863	
<i>Comp. Rate: 1 @ 1863</i>					
Zerangue, Mathew / Consultation		200	200	200	
<i>Comp. Rate: 1 @ 200</i>					
<i>Comp. Rate:</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
TOTAL 5780 Consultant Expense Reimbursements		<u>27,240</u>	<u>24,950</u>	<u>24,950</u>	
5790 Other Professional Fees and Services					
M. Broome / Model <i>Comp. Rate: 1 @ 72</i>		72	72	72	
ACS Education Services / Other Prof fees <i>Comp. Rate: 1 @ 11652</i>		11,652	18,568	18,568	
ADP, Incorporated / Vista Proll <i>Comp. Rate: 1 @ 207</i>		207	325	325	
Ad-Venture / Photograph framed <i>Comp. Rate: 1 @ 60</i>		60	60	60	
Ad-Venture Frames / Gov Publica. Poster <i>Comp. Rate: 1 @ 33</i>		33	33	33	
Ad-Venture Frames / Matted Poster <i>Comp. Rate: 1 @ 28</i>		28	28	28	
Allred, Keith / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	400	400	
American College Test / ACT Res Scoring Fee <i>Comp. Rate: 1 @ 383</i>		383	1,000	1,000	
American College Test / ACT Module <i>Comp. Rate: 1 @ 147</i>		147	250	250	
American College Test / ACT <i>Comp. Rate: 1 @ 737</i>		738	1,000	1,000	
American College Test / Act Scoring Fee <i>Comp. Rate: 1 @ 294</i>		294	500	500	
American College Test / CAAP Essay Scoring <i>Comp. Rate: 1 @ 322</i>		322	400	400	
American College Test / ACT Residual Test <i>Comp. Rate: 1 @ 213.5</i>		214	500	500	
American College Test / CAAP Essay Scoring <i>Comp. Rate: 1 @ 350</i>		350	350	350	
American College Test / CAAP Essay Scoring <i>Comp. Rate: 1 @ 322</i>		322	500	500	
American Soc of Comp / ASCAP Licensing fee <i>Comp. Rate: 1 @ 1091.84</i>		1,092	1,092	1,092	
Armbruster, Steve / Umpire Fee <i>Comp. Rate: 1 @ 150</i>		150	300	300	
Armbruster, Steve / Umpire Fee <i>Comp. Rate: 1 @ 365</i>		365	362	362	
Baird, Brisbane / Teacher Assistant <i>Comp. Rate: 1 @ 325</i>		325	325	325	
Baird, Terry Lane. / Summer Arts Camp <i>Comp. Rate: 1 @ 1000</i>		1,000	1,000	1,000	
Barefield, Rob / Football ref <i>Comp. Rate: 1 @ 325</i>		325	325	325	
Barron, Ronald P. / Recital performance <i>Comp. Rate: 1 @ 1000</i>		1,000	1,000	1,000	
Baxter, Keith / Football referee <i>Comp. Rate: 1 @ 325</i>		325	325	325	
Belcher, Dean / Fball clock <i>Comp. Rate: 1 @ 30</i>		30	30	30	

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Belcher, Dean / Football timekeepe <i>Comp. Rate: 1 @ 30</i>		30	30	30	
Bell, Amanda Marie. / Summer Arts Camp <i>Comp. Rate: 1 @ 1250</i>		1,250	1,250	1,250	
Berkshire Associates, Inc. / Prep Audit Affirm Action <i>Comp. Rate: 1 @ 9355.64</i>		9,356	9,356	9,356	
Best, Paul M.. / other Prof fees <i>Comp. Rate: 1 @ 1850</i>		1,850	1,850	1,850	
Best, Paul M.. / Phone training <i>Comp. Rate: 1 @ 100</i>		100	100	100	
Best, Paul M.. / Update site info <i>Comp. Rate: 1 @ 75</i>		75	75	75	
Beyersdorf, Jim / Softball umpire <i>Comp. Rate: 1 @ 180</i>		180	180	180	
Biddle, Jim / Football referee <i>Comp. Rate: 1 @ 325</i>		325	325	325	
Big Beard Films / Contract prof fee <i>Comp. Rate: 1 @ 1454.3</i>		1,454	1,500	1,500	
Bill Lester / BPAC Pres Award <i>Comp. Rate: 1 @ 500</i>		500	500	500	
Bobo, James D. / Commence. helper <i>Comp. Rate: 1 @ 30</i>		30	30	30	
Bobo, James D. / Commence. helper <i>Comp. Rate: 1 @ 30</i>		30	30	30	
Boles, Mike / Fball Refr <i>Comp. Rate: 1 @ 325</i>		325	325	325	
Bolin, Nona / Honorarium <i>Comp. Rate: 1 @ 250</i>		250	250	250	
Bolivar Commercial / Print cost for Delta <i>Comp. Rate: 1 @ 2000</i>		2,000	2,000	2,000	
Bolivar Commercial / Print cost for Delta <i>Comp. Rate: 1 @ 2000</i>		2,000	2,000	2,000	
Bolivar Commercial / Print Delta Statemnt <i>Comp. Rate: 1 @ 4300</i>		4,300	4,300	4,300	
Bolivar Commercial / Print Delta Statemnt <i>Comp. Rate: 1 @ 2300</i>		2,300	2,300	2,300	
Boudreaux, Chris / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Bounds, Rodney / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Bowlin, William Glenn. / other Prof fees <i>Comp. Rate: 1 @ 5000</i>		5,000	5,000	5,000	
Boyd, Walter L.. / Sound Tech & setup <i>Comp. Rate: 1 @ 1345</i>		1,345	1,345	1,345	
Bradley, Jessamyn / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Bradley, Jessamyn / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Bradley, Mike / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Brandon, Seymour / Honorarium fee <i>Comp. Rate: 1 @ 400</i>		400	400	400	

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Brookhaven School / Contract to Sch Dist <i>Comp. Rate: 1 @ 50</i>		50	50	50	
Brown, Alan Dane. / Umpire Fee <i>Comp. Rate: 1 @ 150</i>		150	150	150	
Burris, Rhen / Softball umpire <i>Comp. Rate: 1 @ 90</i>		90	90	90	
Caldwell, Jackie / Umpire Fee <i>Comp. Rate: 1 @ 375</i>		375	375	375	
Capodiferro, Tony / Softball umpire <i>Comp. Rate: 1 @ 180</i>		180	180	180	
Cappex.com LLC / Student Recruitment Service <i>Comp. Rate: 1 @ 7500</i>		7,500	7,500	7,500	
Cashwell, Craig / Consultation <i>Comp. Rate: 1 @ 1000</i>		1,000	1,000	1,000	
Cassie Coats / Model <i>Comp. Rate: 7 @ 324</i>		2,268	2,268	2,268	
Cayson, Jackie / Umpire Fee <i>Comp. Rate: 1 @ 375</i>		375	375	375	
Central MS Intercolleg / Soccer Referee <i>Comp. Rate: 1 @ 250</i>		250	250	250	
Central MS Intercolleg / Referee fees <i>Comp. Rate: 1 @ 10330.0</i>		10,330	10,330	10,330	
Cheney, Rebecca Gail / Honorarium <i>Comp. Rate: 1 @ 150</i>		150	150	150	
Cheryl Ballard / Dues/license fees <i>Comp. Rate: 1 @ 1497.16</i>		1,497	1,497	1,497	
Chew, Anita W. / Design Busi Cards <i>Comp. Rate: 1 @ 190</i>		190	190	190	
Chiara, Steven / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	200	200	
City of Cleveland / Monthly Fire Protec <i>Comp. Rate: 12 @ 1000</i>		12,000	12,000	12,000	
Clark, Michael / Doctor on call <i>Comp. Rate: 1 @ 600</i>		150	150	150	
Clark, Michael S. / Doctor on Call <i>Comp. Rate: 1 @ 150</i>		150	150	150	
Clark, Michael S. / Doctor on Call <i>Comp. Rate: 1 @ 150</i>		150	150	150	
Clark, Michael S. / Doctor on Call <i>Comp. Rate: 1 @ 150</i>		150	150	150	
Clark, Michael S. / Pharmacist <i>Comp. Rate: 1 @ 150</i>		150	150	150	
Clark, Michael S. / Pharmacist <i>Comp. Rate: 1 @ 150</i>		150	150	150	
Clark, Michael S. / Pharmacist <i>Comp. Rate: 1 @ 150</i>		150	150	150	
Clark, Michael S. / Pharmacist <i>Comp. Rate: 1 @ 150</i>		150	150	150	
Clark, Michael S. / Pharmacist <i>Comp. Rate: 1 @ 150</i>		150	150	150	
Clark, Michael S. / Pharmacist <i>Comp. Rate: 1 @ 150</i>		150	150	150	

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Clark, Mimi S. / Refund MS River <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Clark, Steven Glenn / Doctor on call <i>Comp. Rate: 8 @ 600</i>		4,800	4,800	4,800	
Clarksdale School Dist / Contract to Sch Dist <i>Comp. Rate: 1 @ 150</i>		150	150	150	
Cleveland Lumber / Cabinets built <i>Comp. Rate: 1 @ 2530</i>		2,530	2,530	2,530	
Cleveland School Dist / Contract to Sch Dist <i>Comp. Rate: 1 @ 1200</i>		1,200	1,200	1,200	
Cleveland School Distr / Contract Payment <i>Comp. Rate: 1 @ 500</i>		500	500	500	
Clifton, Markevien / Inventory Workers <i>Comp. Rate: 1 @ 181.2</i>		181	181	181	
Clinton School District / Contract to Sch Dist <i>Comp. Rate: 1 @ 50</i>		50	50	50	
Coahoma County / Contract to Sch Dist <i>Comp. Rate: 1 @ 50</i>		50	50	50	
Coahoma County Sch / Contract Payment <i>Comp. Rate: 1 @ 50</i>		50	50	50	
Colbert, Timothy E. / Ath Trainer License <i>Comp. Rate: 1 @ 250</i>		250	250	250	
Coleman, David / Fball Refr <i>Comp. Rate: 1 @ 325</i>		325	325	325	
Coleman, David / Football referee <i>Comp. Rate: 1 @ 325</i>		325	325	325	
Continental Service Grp / Legal Fees <i>Comp. Rate: 1 @ 680</i>		680	680	680	
Cook, Catherine / Arborist Fee <i>Comp. Rate: 1 @ 2786.40</i>		2,786	2,786	2,786	
Cooper, Timothy / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Cooper, Timothy / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Cooper, Timothy / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Craddock, Tyler / Fball Refr <i>Comp. Rate: 1 @ 325</i>		325	325	325	
Cranford, Jim / Fball Refr <i>Comp. Rate: 1 @ 325</i>		325	325	325	
Cranford, Jim / Football referee <i>Comp. Rate: 1 @ 325</i>		325	325	325	
Dale, Melody / Program Counselor <i>Comp. Rate: 1 @ 350</i>		350	350	350	
Daniel Graham / Corr Payroll 5/2011 <i>Comp. Rate: 1 @ 1200</i>		1,200	1,200	1,200	
Davis, Anita A. / Wkshp Facilitator <i>Comp. Rate: 1 @ 700</i>		700	700	700	
Davis, Kelly / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	400	400	
Davis, Kelly / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	200	200	

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Deemer, Jes / Football referee <i>Comp. Rate: 1 @ 325</i>		325	325	325	
Delta Statement / Newspaper <i>Comp. Rate: 1 @ 300</i>		300	300	300	
Desoto County Schools / Contract Payment <i>Comp. Rate: 1 @ 150</i>		150	150	150	
Desoto County Schools / Contract to Sch Dist <i>Comp. Rate: 1 @ 150</i>		150	150	150	
Detco Ind / monthly contract <i>Comp. Rate: 1 @ 5925</i>		5,925	5,925	5,925	
Diffey, John Marshall. / Inventory Workers <i>Comp. Rate: 1 @ 181.2</i>		181	181	181	
Dr. Popcorn Catering / Barbecue for guest <i>Comp. Rate: 1 @ 45</i>		45	100	100	
Dr. Popcorn Catering / BBQ exhibit <i>Comp. Rate: 1 @ 180</i>		180	250	250	
Drake, Daniel C. / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	400	400	
Drake, Daniel C. / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	400	400	
Drozdz, Lukasz / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	400	400	
Drozdz, Lukasz / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	400	400	
Dunavant, Mike / Softball ref <i>Comp. Rate: 1 @ 180</i>		180	250	250	
Dunavant, Mike / Softball umpire <i>Comp. Rate: 1 @ 180</i>		180	250	250	
Dunavant, Mike / Softball umpire <i>Comp. Rate: 1 @ 180</i>		180	250	250	
Dunavant, Mike / Softball umpire <i>Comp. Rate: 1 @ 180</i>		180	250	250	
Dunn, Mitchell / Umpire <i>Comp. Rate: 1 @ 210</i>		210	310	310	
Dunn, Mitchell / Umpire Fee <i>Comp. Rate: 1 @ 375</i>		375	475	475	
Duplantis, Cory L. / Art Counselor <i>Comp. Rate: 1 @ 350</i>		350	450	450	
Dwyer, John / Football referee <i>Comp. Rate: 1 @ 325</i>		325	450	450	
East Tallahatchie Sch / Contract to Sch Dist <i>Comp. Rate: 1 @ 50</i>		50	100	100	
East Tallahatchie School / Contract Payment <i>Comp. Rate: 1 @ 100</i>		100	200	200	
Edith McMillen / Gingerbread Houses <i>Comp. Rate: 1 @ 192.5</i>		193	193	193	
Edith McMillen / Lunch & Learn Instr <i>Comp. Rate: 1 @ 150.5</i>		151	151	151	
Educational Testing / GRE Opt Score Rept <i>Comp. Rate: 1 @ 300</i>		300	300	300	
Educational Testing / GRE Score Reporting <i>Comp. Rate: 1 @ 300</i>		300	400	400	

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EM Printing, LLC / Finan Aid Brochures <i>Comp. Rate: 1 @ 2857</i>		2,857	2,857	2,857	
Emir Sonmez / Gradua. Extra Help <i>Comp. Rate: 1 @ 30</i>		30	30	30	
Engle, Jodie / Theater Instructor <i>Comp. Rate: 1 @ 1000</i>		1,000	1,000	1,000	
Ezell, Elizabeth Rose. / Counselor/ArtCamp <i>Comp. Rate: 1 @ 350</i>		350	450	450	
Failsafe Media / Student Bulliten <i>Comp. Rate: 1 @ 4020</i>		4,020	4,020	4,020	
Farmer, Joe / Fball Refr <i>Comp. Rate: 1 @ 325</i>		325	500	500	
Farr, Terry / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Ferguson, Paul / Umpire Fee <i>Comp. Rate: 1 @ 150</i>		150	150	150	
Ferguson, Paul / Umpire Fee <i>Comp. Rate: 1 @ 150</i>		150	250	250	
Fleming, Maurice / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	400	400	
Football Coach / DSU Staff clinic <i>Comp. Rate: 1 @ 5200</i>		5,200	5,200	5,200	
Foster, Rebecca / Year end MBR <i>Comp. Rate: 1 @ 930</i>		930	930	930	
Foster, Rebecca Ellis. / Prof Fees <i>Comp. Rate: 1 @ 5505</i>		5,505	5,505	5,505	
Foust, Jerry / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	400	400	
Franks, William Ned. / Softball referee <i>Comp. Rate: 1 @ 180</i>		180	180	180	
Franks, William Ned. / Softball referee <i>Comp. Rate: 1 @ 180</i>		180	180	180	
Freemount Corporation / Clifton Taulbert Fee <i>Comp. Rate: 1 @ 1200</i>		1,200	1,200	1,956	
Freemount Corporation / Clifton Taulbert Fee <i>Comp. Rate: 1 @ 800</i>		800	1,000	1,000	
Freemount Corporation / Clifton Taulbert Fee <i>Comp. Rate: 1 @ 2500</i>		2,500	2,500	2,500	
Fussell, Jacob / Honorarium 1st Tue <i>Comp. Rate: 1 @ 250</i>		250	250	250	
Fussell, Jacob / Musician/speaker <i>Comp. Rate: 1 @ 210</i>		210	452	452	
Game Tape Exchange / 2010-11 Foot Seas <i>Comp. Rate: 1 @ 545</i>		545	545	545	
Game Tape Exchange / 2010-11 WBB <i>Comp. Rate: 1 @ 497</i>		498	575	575	
Game Tape Exchange / 2010-11 WMBB <i>Comp. Rate: 1 @ 497</i>		498	575	575	
Garrett, Tommy / Football ref <i>Comp. Rate: 1 @ 325</i>		325	450	450	
Gary Underwood ESQ / Legal Fees <i>Comp. Rate: 1 @ 250</i>		250	250	250	

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George, Anthony / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	350	350	
George, Anthony / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	350	350	
Gerarve Jr., Gerard / Football ref <i>Comp. Rate: 1 @ 325</i>		325	350	350	
Gibson, Katie Dianne. / Summer Arts Camp <i>Comp. Rate: 1 @ 325</i>		325	350	350	
Gilbert, Rusty / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	400	400	
Gilbert, Rusty / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	400	400	
Godbold, Russell Ethan. / Commence. helper <i>Comp. Rate: 1 @ 30</i>		30	100	100	
Goldberg, Mike / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Golden, John / Softball referee <i>Comp. Rate: 1 @ 180</i>		180	250	250	
Golden, John / Softball umpire <i>Comp. Rate: 1 @ 90</i>		90	180	180	
Grabowski, Kerr / Honorarium <i>Comp. Rate: 1 @ 100</i>		100	200	200	
Grant, Jamie / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Green, Anthony / Program Counselor <i>Comp. Rate: 1 @ 350</i>		350	350	350	
Green, Anthony C / Counse. Kid College <i>Comp. Rate: 1 @ 160</i>		160	160	160	
Greenville Public Sch / Contract to Sch Dist <i>Comp. Rate: 1 @ 50</i>		50	50	50	
Greenwood Public Sch / Contract Payment <i>Comp. Rate: 1 @ 50</i>		50	50	50	
Greenwood Public Sch / Contract to Sch Dist <i>Comp. Rate: 1 @ 50</i>		50	50	50	
Greenwood, Bryan / Football clock <i>Comp. Rate: 1 @ 30</i>		30	30	30	
Greenwood, Bryan / Fball Refr <i>Comp. Rate: 1 @ 325</i>		325	325	325	
Greenwood, Bryan / Football referee <i>Comp. Rate: 1 @ 325</i>		325	325	325	
Grenada School District / Contract Payment <i>Comp. Rate: 1 @ 150</i>		150	350	350	
Grenada School District / Contract to Sch Dist <i>Comp. Rate: 1 @ 50</i>		50	100	100	
Griffin, Evan / Inventory Workers <i>Comp. Rate: 1 @ 181.2</i>		181	375	375	
Guner, Deniz / Commence. helper <i>Comp. Rate: 1 @ 40</i>		40	80	80	
Haley Mitchell / Program Staff <i>Comp. Rate: 1 @ 500</i>		500	500	500	
Harrell, Brandon / Football ref <i>Comp. Rate: 1 @ 325</i>		325	325	325	

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Harris, Jo / debrief FCS <i>Comp. Rate: 1 @ 600</i>		600	600	600	
Haven's Dry Cl / Band Uniforms <i>Comp. Rate: 1 @ 536</i>		536	675	675	
Haven's Dry Cleaners / Band Uniforms <i>Comp. Rate: 1 @ 614.25</i>		614	800	800	
Hawk, Heather / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	350	350	
Hays, George O. / Prof fees <i>Comp. Rate: 1 @ 2205</i>		2,205	2,205	2,205	
Hays, George O. / other Prof fees <i>Comp. Rate: 1 @ 840</i>		840	840	84	
Hays, George O. / other Prof fees <i>Comp. Rate: 1 @ 1980</i>		1,980	3,500	3,500	
Hays, George O. / other Prof fees <i>Comp. Rate: 1 @ 985</i>		985	2,500	2,500	
Hays, George O. / Piano tuning <i>Comp. Rate: 1 @ 930</i>		930	2,500	2,500	
Henson, Kerry / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	400	400	
Herbert, Jim / Umpire Assign. Fee <i>Comp. Rate: 1 @ 100</i>		100	200	200	
Herbert, Mike / Umpire Fee <i>Comp. Rate: 1 @ 375</i>		375	475	475	
Heslep, Deborah / Retr banner stnd <i>Comp. Rate: 1 @ 1275</i>		1,275	2,500	2,500	
Hickingbotham, Barry / Basketball referee <i>Comp. Rate: 1 @ 100</i>		100	750	750	
Hickingbotham, Barry / Basketball referee <i>Comp. Rate: 1 @ 100</i>		100	750	750	
Hicks, David / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	750	750	
Hicks, David / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	750	750	
Hilliard, Kay / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	750	750	
Hinds County Public / Contract to Sch Dist <i>Comp. Rate: 1 @ 50</i>		50	60	60	
Holder, Cade / Teacher Assistant <i>Comp. Rate: 1 @ 325</i>		325	365	365	
Holmes County School / School Interns <i>Comp. Rate: 1 @ 50</i>		50	50	50	
Holmes, Eddie / Umpire Fee <i>Comp. Rate: 1 @ 215</i>		215	215	215	
Hood, Savannah / Program Counselor <i>Comp. Rate: 1 @ 350</i>		350	350	350	
Hood, Savannah / Graphic Design <i>Comp. Rate: 1 @ 100</i>		100	750	750	
Hood, Savannah Arielle / MSAI Arts Camp pos <i>Comp. Rate: 1 @ 75</i>		75	750	750	
Hubbard, Carolyn / Consultation <i>Comp. Rate: 1 @ 600</i>		600	750	750	

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Hubbard, Carolyn W. / Consul Serv <i>Comp. Rate: 1 @ 2400</i>		2,400	3,500	3,500	
Hudspeth, Brad / Fball Refr <i>Comp. Rate: 1 @ 325</i>		325	750	750	
Hudspeth, Brad / Football referee <i>Comp. Rate: 1 @ 325</i>		325	750	750	
Imanuel, Jennifer / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	750	750	
Imanuel, Jennifer / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	750	750	
Imanuel, Jennifer / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	750	750	
Imanuel, Jennifer / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	750	750	
Interface Sec / security fees <i>Comp. Rate: 1 @ 57</i>		57	175	175	
Interface Security Sys / Other Prof fees <i>Comp. Rate: 1 @ 57</i>		57	175	175	
Interface Security Sys. / Monitoring <i>Comp. Rate: 1 @ 226.80</i>		227	250	250	
Isaacks Tree Service / cut tree <i>Comp. Rate: 1 @ 1900</i>		1,900	4,500	4,500	
Itawamba School Dist / Contract to Sch Dist <i>Comp. Rate: 1 @ 100</i>		100	500	500	
Jabbour, Mary Ann. / GMAT Prep <i>Comp. Rate: 1 @ 450</i>		450	750	750	
Jabbour, Mary Ann. / Instruc GMAT Prep <i>Comp. Rate: 1 @ 450</i>		450	750	750	
Jessica Taylor / Model <i>Comp. Rate: 1 @ 350</i>		350	750	750	
John Signs / Police car design <i>Comp. Rate: 1 @ 485</i>		485	750	750	
John Signs and Comp / Lettering Chevy Imp <i>Comp. Rate: 1 @ 330</i>		330	750	750	
Johnson, Cameron R. / Inventory Workers <i>Comp. Rate: 1 @ 181.2</i>		181	500	500	
Johnson, Craig / Refund MS River <i>Comp. Rate: 1 @ 135</i>		135	500	500	
Johnson, Robert / Softball umpire <i>Comp. Rate: 1 @ 180</i>		180	500	500	
Jondelyn Catlette / After Sch Art Instruc <i>Comp. Rate: 1 @ 1200</i>		1,200	3,500	3,500	
Jones, Charles / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	750	750	
Jones, Charles / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	750	750	
Jones, Charles / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	750	750	
Jones, Doris / Summer Arts Camp <i>Comp. Rate: 1 @ 1000</i>		1,000	2,500	2,500	
Jordon, Anthony / Umpire Fee <i>Comp. Rate: 1 @ 375</i>		375	450	450	

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Joyner, Donny / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	400	400	
Joyner, Donny / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	400	400	
Joyner, Jake / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	400	400	
Kayla Selby / Program Staff <i>Comp. Rate: 1 @ 500</i>		500	575	575	
Kelly, Margaret M. / Consul Serv <i>Comp. Rate: 1 @ 300</i>		300	525	525	
Kelsay, Mark / Football referee <i>Comp. Rate: 1 @ 325</i>		325	500	500	
Kessler, Ted / Basketball referee <i>Comp. Rate: 5 @ 200</i>		1,000	2,000	2,000	
Kevin Ho / Model <i>Comp. Rate: 5 @ 228</i>		1,140	2,500	2,500	
Koehler, Sarah / Teacher Assistant <i>Comp. Rate: 1 @ 325</i>		325	325	325	
Kuriger, William A.. / Tech Dir setup fee <i>Comp. Rate: 1 @ 1010</i>		1,010	2,200	2,200	
Lacey Fitts / Dough Re Me class <i>Comp. Rate: 1 @ 96</i>		96	150	150	
Landry, Doug / Fball Refr <i>Comp. Rate: 1 @ 325</i>		325	750	750	
Lane, Littrell / Program Counselor <i>Comp. Rate: 1 @ 350</i>		350	750	750	
Lane, Littrell A. / Counselor/ArtCamp <i>Comp. Rate: 1 @ 350</i>		350	750	750	
Langbein, Al / Softball umpire <i>Comp. Rate: 1 @ 180</i>		180	500	500	
Lanita Richardson / Model <i>Comp. Rate: 1 @ 216</i>		216	500	500	
Laro, Heather / Program Counselor <i>Comp. Rate: 1 @ 350</i>		350	750	750	
Lartique, John / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	500	500	
Lartique, John / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	500	500	
Laveck, Bill / Softball umpire <i>Comp. Rate: 1 @ 180</i>		180	500	500	
Leasure, Danny / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	475	475	
Leslie Griffin / Reimb Books <i>Comp. Rate: 1 @ 32</i>		32	100	100	
Lewis, Ernestine / Jersey name plates <i>Comp. Rate: 1 @ 1311</i>		1,311	2,500	2,500	
Lewis, Marshall / Football referee <i>Comp. Rate: 1 @ 325</i>		325	650	650	
Lindsey, John / Graphic Desg <i>Comp. Rate: 1 @ 400</i>		400	800	800	
Lindsey, Ray / Football referee <i>Comp. Rate: 1 @ 325</i>		325	500	500	

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Locke, Don W. / Presenter Spr Conf <i>Comp. Rate: 1 @ 400</i>		400	600	600	
Lykins, Martin / Softball umpire <i>Comp. Rate: 1 @ 180</i>		180	250	250	
Lyn Hubbard / Consultation Serv <i>Comp. Rate: 1 @ 550</i>		550	750	750	
Lyn Hubbard / Consultation Serv <i>Comp. Rate: 1 @ 550</i>		550	750	750	
Lyrasis / Replenish Dep Acct <i>Comp. Rate: 1 @ 7000</i>		7,000	8,000	8,000	
Lyrasis / Replenish Dep Acct <i>Comp. Rate: 1 @ 12000</i>		12,000	12,000	12,000	
Madison County School / Contract to Sch Dist <i>Comp. Rate: 1 @ 50</i>		50	50	50	
Maguire Associates, Inc. / Enroll/Reten Assess <i>Comp. Rate: 1 @ 11667</i>		11,667	11,667	11,667	
Mairinger, Wolfgang / Commence. helper <i>Comp. Rate: 1 @ 40</i>		40	40	40	
Malatesta-Aguzzi, C / Summer Arts camp <i>Comp. Rate: 1 @ 1000</i>		1,000	1,000	1,000	
Mansour, Oliver Charles / Ad sales <i>Comp. Rate: 1 @ 313</i>		313	313	313	
Marcive, Incorporated / Barcode labels <i>Comp. Rate: 1 @ 20</i>		20	20	20	
Marcive, Incorporated / Database Service <i>Comp. Rate: 1 @ 3320</i>		3,320	3,320	3,320	
Marcive, Incorporated / Barcode labels <i>Comp. Rate: 1 @ 100</i>		100	100	100	
Marcive, Incorporated / Other Prof Fees <i>Comp. Rate: 1 @ 449.91</i>		450	450	450	
Mark Burgos / Robert Storr Lecture <i>Comp. Rate: 1 @ 60</i>		60	60	60	
Marsh, Danny / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Martin, Mike / Fball Refr <i>Comp. Rate: 1 @ 325</i>		325	325	325	
May, Christopher / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Mayes, Billie / Sign Lang-Gradua. <i>Comp. Rate: 1 @ 150</i>		150	150	150	
Mays, Billie / Commen Interpret <i>Comp. Rate: 1 @ 273</i>		273	273	273	
McConnell, Ed / Fball Refr <i>Comp. Rate: 1 @ 325</i>		325	325	325	
McConnell, Ed / Football referee <i>Comp. Rate: 1 @ 325</i>		325	325	325	
McCullough, Lawrence / Softball referee <i>Comp. Rate: 1 @ 180</i>		180	180	180	
McCullough, Lawrence / Softball umpire <i>Comp. Rate: 1 @ 180</i>		180	180	180	
McCullough, Lawrence / Softball umpire <i>Comp. Rate: 1 @ 180</i>		180	180	180	

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McDonald, Mark / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	200	200	
McPherson, J.D. / Honorarium <i>Comp. Rate: 1 @ 150</i>		150	150	150	
Medders, Auburn / Honorarium-Weld <i>Comp. Rate: 1 @ 100</i>		100	100	100	
Meeks, Jimmy / Umpire Fee <i>Comp. Rate: 1 @ 215</i>		215	215	215	
Meeks, Jimmy / Umpire Fee <i>Comp. Rate: 1 @ 375</i>		375	375	375	
Milbrand, Raegen / Inventory Workers <i>Comp. Rate: 1 @ 147.23</i>		147	147	147	
Mississippi Management / MMRS Charges <i>Comp. Rate: 1 @ 823.25</i>		823	823	823	
Mississippi Management / Fin&Adm monthly <i>Comp. Rate: 1 @ 1646.5</i>		1,647	1,647	1,647	
Mississippi State Univ / TFA Phone survey <i>Comp. Rate: 1 @ 5000</i>		5,000	5,000	5,000	
MissState Dep of Hea / State Licenses <i>Comp. Rate: 1 @ 100</i>		100	100	100	
Mitchell, Haley / Program Staff <i>Comp. Rate: 1 @ 350</i>		350	350	350	
Mizenko, Jennifer / Movement Specialis <i>Comp. Rate: 1 @ 105</i>		105	105	105	
Mokry, Emily F. / V Summer Arts <i>Comp. Rate: 1 @ 550</i>		550	550	550	
Mondy, April Eliza. / Oversee Cutrer <i>Comp. Rate: 1 @ 1500</i>		1,500	1,500	1,500	
Moore, Kim / Softball umpire <i>Comp. Rate: 1 @ 180</i>		180	180	180	
Moorman, Hunter / Consultation Serv <i>Comp. Rate: 1 @ 5000</i>		5,000	5,000	5,000	
Morris, Mark / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Mound Bayou Public / Contract to Sch Dist <i>Comp. Rate: 1 @ 150</i>		150	150	150	
Murley, Craig / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Myers, Bill / Honorarium <i>Comp. Rate: 1 @ 100</i>		100	100	100	
Nabors, Lee / Fball Refr <i>Comp. Rate: 1 @ 325</i>		325	325	325	
Nancy's Cotton / reframing/glazing <i>Comp. Rate: 1 @ 68</i>		68	68	68	
Nancy's Cotton / other Prof fees <i>Comp. Rate: 1 @ 142</i>		142	142	142	
National Student Cleari / Stu. Tracker Subscr. <i>Comp. Rate: 1 @ 201.55</i>		202	202	202	
NCS Pearson, Incorp / MAT Comp Based <i>Comp. Rate: 1 @ 150</i>		150	150	150	
NCS Pearson, Incorp / MAT Computer Test <i>Comp. Rate: 1 @ 100</i>		100	100	100	

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NCS Pearson, Incorp / MAT Computer Test <i>Comp. Rate: 1 @ 250</i>		250	250	250	
Nichols, Reginald / Umpire Fee <i>Comp. Rate: 1 @ 150</i>		150	150	150	
Nichols, Reginald / Umpire Fee <i>Comp. Rate: 1 @ 150</i>		150	150	150	
Niemann, Michael K / Inventory Workers <i>Comp. Rate: 1 @ 241.6</i>		242	242	242	
Niolet, Vicki / Honorarium <i>Comp. Rate: 1 @ 100</i>		100	100	100	
North Bolivar School / Contract Payment <i>Comp. Rate: 1 @ 50</i>		50	50	50	
North Bolivar School / Contract to Sch Dist <i>Comp. Rate: 1 @ 100</i>		100	100	100	
North Pike School Distr / Contract Payment <i>Comp. Rate: 1 @ 50</i>		50	50	50	
Nunes, Brittany / Dance Instructor <i>Comp. Rate: 1 @ 1000</i>		1,000	1,000	1,000	
Oakley, Tracy / Softball umpire <i>Comp. Rate: 1 @ 180</i>		180	150	150	
Opper, Darrell / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Parham, Greg / Fball clock <i>Comp. Rate: 1 @ 30</i>		30	30	30	
Parham, Greg / Football Clock Oper <i>Comp. Rate: 1 @ 30</i>		30	30	30	
Pascagoula Municipal / Contract to Sch Dist <i>Comp. Rate: 1 @ 50</i>		50	50	50	
Pearl Public School / Contract to Sch Dist <i>Comp. Rate: 1 @ 50</i>		50	50	50	
Peete, Yaqui / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Phillips, Christopher / Contractual Fee <i>Comp. Rate: 1 @ 2000</i>		2,000	2,000	2,000	
Phillips, Christopher / Contractual travel <i>Comp. Rate: 1 @ 214.87</i>		215	215	215	
Phillips, Rusty / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Phillips, Rusty / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Phillips, Rusty / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Pilgrim, Deborah W. / Acctng Training <i>Comp. Rate: 1 @ 420</i>		420	420	420	
Pipkin, Brandon / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Pipkin, Brandon / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Pipkin, Brandon / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Pipkin, Brandon / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	200	200	

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Platt, Joe / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Platt, Joe / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Platt, Joe / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Professional Lawn Sprin / other Prof fees <i>Comp. Rate: 1 @ 45</i>		45	45	45	
ProQuest CSA / other Prof fees <i>Comp. Rate: 1 @ 120</i>		120	120	120	
Quitman County School / Contract Payment <i>Comp. Rate: 1 @ 50</i>		50	50	50	
Ramirez, Ashley N / Inventory Workers <i>Comp. Rate: 1 @ 147.23</i>		147	147	147	
Rankin County School / Contract to Sch Dist <i>Comp. Rate: 1 @ 450</i>		450	450	450	
Rayner, Ben / Swim Instructor <i>Comp. Rate: 1 @ 250</i>		250	250	250	
Reese, Clark / Softball referee <i>Comp. Rate: 1 @ 180</i>		180	180	180	
Reese, Clark / Softball umpire <i>Comp. Rate: 1 @ 180</i>		180	180	180	
Richard McDowell / Lighting for Play <i>Comp. Rate: 1 @ 150</i>		150	150	150	
Robbins, Robb / Football ref <i>Comp. Rate: 1 @ 325</i>		325	325	325	
Roberson, Johnny / Commence. helper <i>Comp. Rate: 1 @ 30</i>		30	30	30	
Roberson, Johnny / Commence. helper <i>Comp. Rate: 1 @ 30</i>		30	30	30	
Robinson Electric Com / Wired outlets R244 <i>Comp. Rate: 1 @ 325</i>		325	325	325	
Robinson, Michael B. / Inventory Workers <i>Comp. Rate: 1 @ 181.2</i>		181	181	181	
Rogers Entomological / other Prof fees <i>Comp. Rate: 1 @ 1275</i>		1,275	1,275	1,275	
Rogers Entomological / Pesst control <i>Comp. Rate: 1 @ 1275</i>		1,275	1,275	1,275	
Rogers Entomological / Other Prof fees <i>Comp. Rate: 1 @ 5100</i>		5,100	5,100	5,100	
Rogers, Danny / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Rogers, Danny / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Rogers, Danny / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Roy, Victor / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Russell, Ronnie / Softball umpire <i>Comp. Rate: 1 @ 180</i>		180	180	180	
Russell, Ronnie / Softball umpire <i>Comp. Rate: 1 @ 180</i>		180	180	180	

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Ryan, Terry / Softball umpire <i>Comp. Rate: 1 @ 180</i>		180	180	180	
Salsbury, Tabatha / Swim Instructor <i>Comp. Rate: 1 @ 500</i>		500	500	500	
Sanford, Pat / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Sanford, Pat / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Santos, Brunno / Instruc Kid College <i>Comp. Rate: 1 @ 100</i>		100	100	100	
Satterfield, M / Summer Arts Camp <i>Comp. Rate: 1 @ 1000</i>		1,000	1,000	1,000	
Schull, Kent F. / Lecture expense <i>Comp. Rate: 1 @ 360</i>		360	360	360	
Schull, Kent F. / Honorarium <i>Comp. Rate: 1 @ 362.20</i>		362	362	362	
Scott, Jokomis / Program Counselor <i>Comp. Rate: 1 @ 350</i>		350	350	350	
Security Services, Incor / Other Prof fees <i>Comp. Rate: 1 @ 174.75</i>		175	175	175	
Security Services, Incor / Other Prof Fees <i>Comp. Rate: 1 @ 2078.20</i>		2,078	2,078	2,078	
Selby, Kayla / Program Staff <i>Comp. Rate: 1 @ 350</i>		350	350	350	
Selph, Bruce L. / Fball Refr <i>Comp. Rate: 1 @ 325</i>		325	325	325	
Selph, Bruce L. / Football referee <i>Comp. Rate: 1 @ 325</i>		325	325	325	
Shearin, Robert / Umpire Fee <i>Comp. Rate: 1 @ 375</i>		375	375	375	
Shears, Jamal / Football ref <i>Comp. Rate: 1 @ 325</i>		325	325	325	
Shirley, Carla / Whshp Facili. Fee <i>Comp. Rate: 1 @ 700</i>		700	700	700	
Shirna Richardson / HRSA Grant Recrute <i>Comp. Rate: 1 @ 150</i>		150	150	150	
Shirna Richardson / Corr Payroll 5/2011 <i>Comp. Rate: 1 @ 150</i>		150	150	150	
Shive, Leslie Clark. / Ballroom dancing <i>Comp. Rate: 1 @ 402.50</i>		403	403	403	
Shive, Leslie Clark. / Dance Aerobics <i>Comp. Rate: 1 @ 490</i>		490	490	490	
Shive, Leslie Clark. / Instr Ballroom Danc <i>Comp. Rate: 1 @ 889</i>		889	889	889	
Sikes, David / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Simmons, Brent / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Simplexgrinnell, LP / other Prof fees <i>Comp. Rate: 1 @ 530.</i>		530	530	530	
Sizemore, Steve / 9 " wall cabinet <i>Comp. Rate: 1 @ 668</i>		668	668	668	

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Smith, Dominique / Instructor Assistant <i>Comp. Rate: 1 @ 117.90</i>		118	118	118	
Smith, Mason / Basketball refereee <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Smith, Michael C. / Honorarium 1st Tue <i>Comp. Rate: 1 @ 250</i>		250	250	250	
Sonmez, Emir / Commence. helper <i>Comp. Rate: 1 @ 40</i>		40	40	40	
South Panola School / Contract Payment <i>Comp. Rate: 1 @ 100</i>		100	100	100	
South Panola School / Contract to Sch Dist <i>Comp. Rate: 1 @ 100</i>		100	100	100	
St.Clair, John / Basketball refereee <i>Comp. Rate: 1 @ 200</i>		200	200	200	
St.Clair, John / Basketball refereee <i>Comp. Rate: 1 @ 200</i>		200	200	200	
St.Clair, John / Basketball refereee <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Staggs, Rodney / Basketball refereee <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Staggs, Rodney / Basketball refereee <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Stanfill, Ira C.. / Consultation Serv <i>Comp. Rate: 1 @ 3000</i>		3,000	3,000	3,000	
Stericycle, Incorporated / other Prof fees <i>Comp. Rate: 1 @ 836.40</i>		836	836	836	
Stevens, Gayle / Honorarium <i>Comp. Rate: 1 @ 600</i>		600	600	600	
Stocks, Amanda / Reimb overpaymnt <i>Comp. Rate: 1 @ 10</i>		10	10	10	
Sunflower County / Contract to Sch Dist <i>Comp. Rate: 1 @ 50</i>		50	50	50	
Sungard / Remote maintenance fee <i>Comp. Rate: 1 @ 400</i>		400	400	400	
Taylor, Kierra / Program Counselor <i>Comp. Rate: 1 @ 350</i>		350	350	350	
Technology Info / Annual Dom Pk <i>Comp. Rate: 1 @ 90</i>		90	90	90	
Teri Herron / Belly Dance Instruc <i>Comp. Rate: 1 @ 540</i>		540	540	540	
Theodore, Bill / Fball Refr <i>Comp. Rate: 1 @ 325</i>		325	325	325	
Tim Colbert / Healthy C/C Initiati <i>Comp. Rate: 1 @ 750</i>		750	750	750	
Tim Colbert / Healthy C/C Initiati <i>Comp. Rate: 1 @ 750</i>		750	750	750	
Tim Colbert / Healthy C/C Initiati <i>Comp. Rate: 1 @ 750</i>		750	750	750	
Todd Davis / Coor. Health CC/C <i>Comp. Rate: 1 @ 468.75</i>		469	496	496	
Todd Davis / Recre-Healthy C/C <i>Comp. Rate: 1 @ 468.75</i>		469	469	469	

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Tri-State Meter / Perf catholic surv <i>Comp. Rate: 1 @ 585</i>		585	585	585	
Tri-State Meter / Gas leak survey <i>Comp. Rate: 1 @ 662</i>		662	662	662	
Tupelo Public School / Contract to Sch Dist <i>Comp. Rate: 1 @ 150</i>		150	150	150	
Turner, Mark / Football ref <i>Comp. Rate: 1 @ 325</i>		325	325	325	
Ufuk Yildiz / Gradua. Extra Help <i>Comp. Rate: 1 @ 30</i>		30	30	30	
University of Chicag / Sonore I & II <i>Comp. Rate: 1 @ 20</i>		20	20	20	
University of Roch / portrait <i>Comp. Rate: 1 @ 40</i>		40	40	40	
Vanessa Washington / Arts Camp Counselor <i>Comp. Rate: 1 @ 350</i>		350	350	350	
Vendini, Incorporated / Venue Map Config <i>Comp. Rate: 1 @ 95</i>		95	95	95	
VideoGenics / Filming Art Camp <i>Comp. Rate: 1 @ 1100</i>		1,100	1,100	1,100	
VideoGenics / VHS tape to DVD <i>Comp. Rate: 1 @ 31.8</i>		32	32	32	
Walden, Jerry / Honorarium-Exhibit <i>Comp. Rate: 1 @ 150</i>		150	150	150	
Walden, Jerry / Honorarium <i>Comp. Rate: 1 @ 250</i>		250	250	250	
Walden, Robert / Honorarium-Exhibit <i>Comp. Rate: 1 @ 150</i>		150	150	150	
Walker, Brett / other Prof fees <i>Comp. Rate: 1 @ 215</i>		215	215	215	
Walls, Hunter / Inventory Workers <i>Comp. Rate: 1 @ 181.2</i>		181	181	181	
Ward, Eric / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Warrington, James E. / Doctor on call <i>Comp. Rate: 8 @ 600</i>		4,800	4,800	4,800	
Washington, Robin P / Accompanist-ArtCa <i>Comp. Rate: 1 @ 300</i>		300	300	300	
Watson, Jacolyn / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Weeks, James Michael / Honorarium <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Weidele, Cameron / Swim instructor <i>Comp. Rate: 1 @ 375</i>		375	375	375	
Wells, Keith / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Wells, Keith / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Wesley Jones / Model <i>Comp. Rate: 1 @ 159.5</i>		160	160	160	
Wesley Jones / Model <i>Comp. Rate: 1 @ 392.5</i>		393	393	393	

FEES, PROFESSIONAL AND OTHER SERVICES

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Wesley, Pat / Basketball referee <i>Comp. Rate: 1 @ 200</i>		200	200	200	
West Bolivar School / Contract to Sch Dist <i>Comp. Rate: 1 @ 50</i>		50	50	50	
West Point School / Contract to Sch Dist <i>Comp. Rate: 1 @ 50</i>		50	50	50	
Western Line School / Contract Payment <i>Comp. Rate: 1 @ 100</i>		100	100	100	
Western Line School / Contract to Sch Dist <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Wheeler, Celia / Refund MS River <i>Comp. Rate: 1 @ 35</i>		35	35	35	
Whitaker, John / Umpire Fee <i>Comp. Rate: 1 @ 375</i>		375	375	375	
Wi-Fi Sports Marketing / Sponsor MAIS Div <i>Comp. Rate: 1 @ 500</i>		500	500	500	
Wi-Fi Sports Marketing / Sponsor MHSAA bas <i>Comp. Rate: 1 @ 500</i>		500	500	500	
Winn Brown Law Firm / Legal Fees <i>Comp. Rate: 1 @ 584.5</i>		585	585	585	
Winn Brown Law Firm / Summons-C.Thomas <i>Comp. Rate: 1 @ 35</i>		35	35	35	
Winn Brown Law Firm / Court Cost K. Lewis <i>Comp. Rate: 1 @ 155</i>		155	155	155	
Winnon, Jeff / Fball Refr <i>Comp. Rate: 1 @ 325</i>		325	325	325	
Winnon, Jeff / Football referee <i>Comp. Rate: 1 @ 325</i>		325	325	325	
Winston, Christopher / Pianist for BPAC <i>Comp. Rate: 1 @ 25</i>		25	25	25	
Wood, Patrick W. / Patrol/Security Serv <i>Comp. Rate: 1 @ 280</i>		280	280	280	
Wright, Bennie Barnett / Doctor on call <i>Comp. Rate: 8 @ 600</i>		4,800	4,800	4,800	
Wyse, Tim / Softball umpire <i>Comp. Rate: 1 @ 180</i>		180	180	180	
Young, John D / Backflow Prevent <i>Comp. Rate: 1 @ 845</i>		845	845	845	
Youth Elite Soccer, LLC / Soccer Camp <i>Comp. Rate: 1 @ 2430</i>		2,430	2,430	2,430	
Yui, Lisa / Guest artist recital <i>Comp. Rate: 1 @ 145</i>		145	145	145	
Yui, Lisa / Guest artist recital <i>Comp. Rate: 1 @ 175</i>		175	175	175	
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
TOTAL 5790 Other Professional Fees and Services		<u><u>313,549</u></u>	<u><u>366,576</u></u>	<u><u>366,576</u></u>	

FEES, PROFESSIONAL AND OTHER SERVICES

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency _____

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
5781 Consultant Fees					
TOTAL 5781 Consultant Fees					
5785 Student Travel					
TOTAL 5785 Student Travel					
GRAND TOTAL (61600-61699)		509,260	549,199	549,199	

VEHICLE PURCHASE DETAILS

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

DELTA STATE UNIVERSITY - ON CAMPUS

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : INSTRUCTION	Restoration of Funds		
		Salaries	1,012,093
		Total	1,012,093
		General Funds	1,012,093
Program # 2 : RESEARCH	Restoration of Funds		
		Total	
Program # 3 : PUBLIC SERVICE	Restoration of Funds		
		Total	
Program # 4 : ACADEMIC SUPPORT	Restoration of Funds		
		Salaries	155,550
		Contractual	575,000
		OTE	900,000
		Total	1,630,550
		General Funds	1,630,550
Program # 5 : STUDENT SERVICES	Restoration of Funds		
		Salaries	155,550
		Total	155,550
		General Funds	155,550
Program # 6 : INSTITUTIONAL SUPPORT	Restoration of Funds		
		Salaries	155,550
		Total	155,550
		General Funds	155,550
Program # 7 : OPERATION & MAINTENANCE	Restoration of Funds		
		Salaries	155,550
		Total	155,550
		General Funds	155,550
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Restoration of Funds		
		Total	

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

DELTA STATE UNIVERSITY - ON CAMPUS _____

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 9 : MANDATORY TRANSFERS	Restoration of Funds		
		Total	_____
Program # 10 : NON-MANDATORY TRANSFERS	Restoration of Funds		
		Total	_____

CAPITAL LEASES

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

DELTA STATE UNIVERSITY - ON CAMPUS

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(543,177)				(543,177)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(543,177)				(543,177)