

DELTA STATE UNIVERSITY - ON CAMPUS CLEVELAND MS
AGENCY ADDRESS

DR JOHN HILPERT
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	28,368,386	30,278,694	33,561,810		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			(20,000)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	28,368,386	30,278,694	33,541,810	3,263,116	10.77%
2. Travel					
a. Travel & Subsistence (In-State)	133,503	132,153	132,153		
b. Travel & Subsistence (Out-of-State)	431,622	431,622	431,622		
c. Travel & Subsistence (Out-of-Country)	9,802	9,802	9,802		
Total Travel	574,927	573,577	573,577		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	4,130,709	4,685,048	4,685,048		
b. Communications, Transportation & Utilities	1,141,810	1,421,951	1,421,951		
c. Public Information	43,470	43,729	43,729		
d. Rents	233,832	170,610	170,610		
e. Repairs & Service	336,400	511,036	511,036		
f. Fees, Professional & Other Services	791,176	763,590	763,590		
g. Other Contractual Services	1,290,729	1,092,774	1,092,774		
h. Data Processing	1,579,971	1,624,917	1,624,917		
i. Other					
Total Contractual Services	9,548,097	10,313,655	10,313,655		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	198,019	161,385	161,385		
b. Printing & Office Supplies & Materials	183,952	152,680	152,680		
c. Equipment, Repair Parts, Supplies & Accessories	217,528	202,403	202,403		
d. Professional & Scientific Supplies & Materials	56,722	56,987	56,987		
e. Other Supplies & Materials	413,964	342,897	342,897		
Total Commodities	1,070,185	916,352	916,352		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	415,998	429,744	429,744		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	3,008	6,411	6,411		
d. IS Equipment (Data Processing & Telecommunications)	56,561	61,318	61,318		
e. Equipment - Lease Purchase					
f. Other Equipment	46,165	74,870	74,870		
Total Equipment (Schedule D-2)	105,734	142,599	142,599		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,303,668	1,164,658	1,164,658		
TOTAL EXPENDITURES	41,386,995	43,819,279	47,082,395	3,263,116	7.44%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	18,228,432	18,035,888	21,299,004	3,263,116	18.09%
State Support Special Funds	3,103,354	3,145,072	3,145,072		
Federal Funds	85,574	100,000	100,000		
Other Special Funds (Specify)	19,203,396	20,997,590	20,997,590		
Tuition	766,239	1,540,729	1,540,729		
Other					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	41,386,995	43,819,279	47,082,395	3,263,116	7.44%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	664	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 25, 2012

REQUEST BY FUNDING SOURCE

Name of Agency DELTA STATE UNIVERSITY - ON CAMPUS

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	12,484,361	44.00%		12,507,909	41.30%		15,771,025	47.01%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,125,364	7.49%		2,174,011	7.18%		2,174,011	6.48%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	59,154	0.20%		77,502	0.25%		77,502	0.23%	
10. Tuition	13,178,926	46.45%		14,979,644	49.47%		14,979,644	44.65%	
11. Other	520,581	1.83%		539,628	1.78%		539,628	1.60%	
12.									
13.									
Total Salaries	28,368,386		68.54%	30,278,694		69.09%	33,541,810		71.24%
1. General State Support Special (Specify)	248,088	43.15%		242,084	42.20%		242,084	42.20%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	42,218	7.34%		41,183	7.18%		41,183	7.18%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	1,141	0.19%		1,031	0.17%		1,031	0.17%	
10. Tuition	272,708	47.43%		251,673	43.87%		251,673	43.87%	
11. Other	10,772	1.87%		37,606	6.55%		37,606	6.55%	
12.									
13.									
Total Travel	574,927		1.38%	573,577		1.30%	573,577		1.21%
1. General State Support Special (Specify)	4,197,847	43.96%		4,184,761	40.57%		4,184,761	40.57%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	715,222	7.49%		739,433	7.16%		739,433	7.16%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	19,143	0.20%		16,690	0.16%		16,690	0.16%	
10. Tuition	4,440,481	46.50%		4,674,311	45.32%		4,674,311	45.32%	
11. Other	175,404	1.83%		698,460	6.77%		698,460	6.77%	
12.									
13.									
Total Contractual	9,548,097		23.07%	10,313,655		23.53%	10,313,655		21.90%
1. General State Support Special (Specify)	469,789	43.89%		382,037	41.69%		382,037	41.69%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	80,334	7.50%		65,727	7.17%		65,727	7.17%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	2,181	0.20%		1,650	0.18%		1,650	0.18%	
10. Tuition	498,202	46.55%		406,236	44.33%		406,236	44.33%	
11. Other	19,679	1.83%		60,702	6.62%		60,702	6.62%	
12.									
13.									
Total Commodities	1,070,185		2.58%	916,352		2.09%	916,352		1.94%

REQUEST BY FUNDING SOURCE

Name of Agency DELTA STATE UNIVERSITY - ON CAMPUS

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	183,039	43.99%		179,633	41.80%		179,633	41.80%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	31,200	7.50%		30,856	7.18%		30,856	7.18%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	831	0.19%		774	0.18%		774	0.18%	
10. Tuition	193,293	46.46%		190,081	44.23%		190,081	44.23%	
11. Other	7,635	1.83%		28,400	6.60%		28,400	6.60%	
12.									
13.									
Total Other Than Equipment	415,998		1.00%	429,744		0.98%	429,744		0.91%
1. General State Support Special (Specify)	46,586	47.58%		59,239	41.54%		59,239	41.54%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	7,837	7.41%		10,239	7.18%		10,239	7.18%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	210	0.21%		256	0.17%		256	0.17%	
10. Tuition	49,159	50.21%		63,393	44.45%		63,393	44.45%	
11. Other	1,942	1.98%		9,472	6.64%		9,472	6.64%	
12.									
13.									
Total Equipment	105,734		0.25%	142,599		0.32%	142,599		0.30%
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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Tuition									
11. Other									
12.									
13.									
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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Tuition									
11. Other									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency DELTA STATE UNIVERSITY - ON CAMPUS

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	598,722	45.92%		480,225	41.23%		480,225	41.23%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	101,179	7.76%		83,623	7.18%		83,623	7.18%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	2,914	0.22%		2,097	0.18%		2,097	0.18%	
10. Tuition	570,627	43.77%		432,252	37.11%		432,252	37.11%	
11. Other	30,226	2.31%		166,461	14.29%		166,461	14.29%	
12.									
13.									
Total Subsidies, Loans & Grants	1,303,668		3.14%	1,164,658		2.65%	1,164,658		2.47%
1. General State Support Special (Specify)	18,228,432	44.04%		18,035,888	41.15%		21,299,004	45.23%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,103,354	7.49%		3,145,072	7.17%		3,145,072	6.67%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	85,574	0.20%		100,000	0.22%		100,000	0.21%	
10. Tuition	19,203,396	46.39%		20,997,590	47.91%		20,997,590	44.59%	
11. Other	766,239	1.85%		1,540,729	3.51%		1,540,729	3.27%	
12.									
13.									
TOTAL	41,386,995		100.00%	43,819,279		100.00%	47,082,395		100.00%

SPECIAL FUNDS DETAIL

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	3,103,354	3,145,072	3,145,072
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		3,103,354	3,145,072	3,145,072

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Federal				85,574	100,000	100,000
Section A TOTAL				85,574	100,000	100,000

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Tuition		19,203,396	20,997,590	20,997,590
Other		766,239	1,540,729	1,540,729
Section B TOTAL		19,969,635	22,538,319	22,538,319

Section S + A + B TOTAL		23,158,563	25,783,391	25,783,391
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
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 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	12,484,361	2,125,364	59,154	13,699,507	28,368,386
Travel	248,088	42,218	1,141	283,480	574,927
Contractual Services	4,197,847	715,222	19,143	4,615,885	9,548,097
Commodities	469,789	80,334	2,181	517,881	1,070,185
Other Than Equipment	183,039	31,200	831	200,928	415,998
Equipment	46,586	7,837	210	51,101	105,734
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	598,722	101,179	2,914	600,853	1,303,668
Total	18,228,432	3,103,354	85,574	19,969,635	41,386,995
No. of Positions (FTE)	336.55	48.88	1.60	276.97	664.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	12,507,909	2,174,011	77,502	15,519,272	30,278,694
Travel	242,084	41,183	1,031	289,279	573,577
Contractual Services	4,184,761	739,433	16,690	5,372,771	10,313,655
Commodities	382,037	65,727	1,650	466,938	916,352
Other Than Equipment	179,633	30,856	774	218,481	429,744
Equipment	59,239	10,239	256	72,865	142,599
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	480,225	83,623	2,097	598,713	1,164,658
Total	18,035,888	3,145,072	100,000	22,538,319	43,819,279
No. of Positions (FTE)	336.55	48.88	1.60	276.97	664.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	3,263,116				3,263,116
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,263,116				3,263,116
No. of Positions (FTE)	3.00				3.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. _____ of 10 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 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 2014 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 2014 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	15,771,025	2,174,011	77,502	15,519,272	33,541,810
Travel	242,084	41,183	1,031	289,279	573,577
Contractual Services	4,184,761	739,433	16,690	5,372,771	10,313,655
Commodities	382,037	65,727	1,650	466,938	916,352
Other Than Equipment	179,633	30,856	774	218,481	429,744
Equipment	59,239	10,239	256	72,865	142,599
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	480,225	83,623	2,097	598,713	1,164,658
Total	21,299,004	3,145,072	100,000	22,538,319	47,082,395
No. of Positions (FTE)	339.55	48.88	1.60	276.97	667.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

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

DELTA STATE UNIVERSITY - ON CAMPUS

Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	9,537,149	1,356,163	56,999	9,696,786	20,647,097
2. RESEARCH	1,939	338	8	2,423	4,708
3. PUBLIC SERVICE	148,760	23,010	577	164,914	337,261
4. ACADEMIC SUPPORT	2,343,778	349,114	8,753	2,494,332	5,195,977
5. STUDENT SERVICES	2,145,756	306,390	7,682	2,170,021	4,629,849
6. INSTITUTIONAL SUPPORT	2,842,019	417,361	10,463	2,978,424	6,248,267
7. OPERATION & MAINTENANCE	2,447,502	359,173	9,004	2,543,231	5,358,910
8. SCHOLARSHIP & FELLOWSHIPS	1,832,101	333,523	6,514	2,488,188	4,660,326
9. MANDATORY TRANSFERS					
10. NON-MANDATORY TRANSFERS					
SUMMARY OF ALL PROGRAMS	21,299,004	3,145,072	100,000	22,538,319	47,082,395

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	6,729,949	1,144,499	32,997	7,382,733	15,290,178
Travel	37,733	6,362	185	52,566	96,846
Contractual Services	173,571	29,265	852	198,325	402,013
Commodities	90,560	15,268	445	96,364	202,637
Other Than Equipment					
Equipment	15,093	2,545	75	17,446	35,159
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	513,167	86,521	2,522	506,015	1,108,225
Total	7,560,073	1,284,460	37,076	8,253,449	17,135,058
No. of Positions (FTE)	155.52	24.99	0.75	129.34	310.60

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	7,132,158	1,243,538	54,175	8,889,599	17,319,470
Travel	39,544	6,895	173	49,414	96,026
Contractual Services	142,818	24,901	624	178,470	346,813
Commodities	62,369	10,875	273	77,938	151,455
Other Than Equipment					
Equipment	24,476	4,268	107	30,585	59,436
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	376,734	65,686	1,647	470,780	914,847
Total	7,778,099	1,356,163	56,999	9,696,786	18,888,047
No. of Positions (FTE)	155.52	24.99	0.75	129.34	310.60

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,759,050				1,759,050
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,759,050				1,759,050
No. of Positions (FTE)	3.00				3.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2014 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 2014 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 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	8,891,208	1,243,538	54,175	8,889,599	19,078,520
Travel	39,544	6,895	173	49,414	96,026
Contractual Services	142,818	24,901	624	178,470	346,813
Commodities	62,369	10,875	273	77,938	151,455
Other Than Equipment					
Equipment	24,476	4,268	107	30,585	59,436
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	376,734	65,686	1,647	470,780	914,847
Total	9,537,149	1,356,163	56,999	9,696,786	20,647,097
No. of Positions (FTE)	158.52	24.99	0.75	129.34	313.60

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel	4,107	700	18	4,509	9,334
Contractual Services	261	44	1	287	593
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,368	744	19	4,796	9,927
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel	1,939	338	8	2,423	4,708
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,939	338	8	2,423	4,708
No. of Positions (FTE)					

	FY 2014 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: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel	1,939	338	8	4,708
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,939	338	8	4,708
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	64,246	10,951	292	70,524	146,013
Travel	5,920	1,009	27	6,499	13,455
Contractual Services	22,204	3,785	100	24,375	50,464
Commodities	9,794	1,670	45	10,752	22,261
Other Than Equipment					
Equipment	1,499	255	7	1,644	3,405
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	103,663	17,670	471	113,794	235,598
No. of Positions (FTE)	5.52	0.74	0.03	4.57	10.86

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	43,145	7,523	189	53,914	104,771
Travel	1,445	252	6	1,807	3,510
Contractual Services	21,622	3,770	95	27,020	52,507
Commodities	3,986	695	17	4,983	9,681
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	61,770	10,770	270	77,190	150,000
Total	131,968	23,010	577	164,914	320,469
No. of Positions (FTE)	5.52	0.74	0.03	4.57	10.86

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	16,792				16,792
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	16,792				16,792
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

FY 2014 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 2014 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 2014 Total Request					
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total	
Salaries, Wages, Fringe	59,937	7,523	189	53,914	121,563
Travel	1,445	252	6	1,807	3,510
Contractual Services	21,622	3,770	95	27,020	52,507
Commodities	3,986	695	17	4,983	9,681
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	61,770	10,770	270	77,190	150,000
Total	148,760	23,010	577	164,914	337,261
No. of Positions (FTE)	5.52	0.74	0.03	4.57	10.86

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,276,605	217,603	5,803	1,401,363	2,901,374
Travel	28,552	4,867	130	31,341	64,890
Contractual Services	551,133	93,943	2,505	604,994	1,252,575
Commodities	42,076	7,172	191	46,189	95,628
Other Than Equipment	183,039	31,200	831	200,928	415,998
Equipment	4,842	825	22	5,316	11,005
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	36,901	6,290	169	40,507	83,867
Total	2,123,148	361,900	9,651	2,330,638	4,825,337
No. of Positions (FTE)	44.57	5.98	0.22	36.96	87.73

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,153,051	201,042	5,040	1,440,893	2,800,026
Travel	55,223	8,975	225	60,573	124,996
Contractual Services	528,422	92,134	2,310	660,334	1,283,200
Commodities	58,054	9,972	250	70,605	138,881
Other Than Equipment	179,633	30,856	774	218,481	429,744
Equipment	23,429	4,024	101	28,496	56,050
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	12,292	2,111	53	14,950	29,406
Total	2,010,104	349,114	8,753	2,494,332	4,862,303
No. of Positions (FTE)	44.57	5.98	0.22	36.96	87.73

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	333,674				333,674
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	333,674				333,674
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

FY 2014 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 2014 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 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,486,725	201,042	5,040	1,440,893	3,133,700
Travel	55,223	8,975	225	60,573	124,996
Contractual Services	528,422	92,134	2,310	660,334	1,283,200
Commodities	58,054	9,972	250	70,605	138,881
Other Than Equipment	179,633	30,856	774	218,481	429,744
Equipment	23,429	4,024	101	28,496	56,050
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	12,292	2,111	53	14,950	29,406
Total	2,343,778	349,114	8,753	2,494,332	5,195,977
No. of Positions (FTE)	44.57	5.98	0.22	36.96	87.73

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,383,631	235,846	6,289	1,518,850	3,144,616
Travel	142,528	24,295	648	156,457	323,928
Contractual Services	273,291	46,584	1,242	299,999	621,116
Commodities	101,477	17,297	461	111,395	230,630
Other Than Equipment					
Equipment	2,492	350	9	1,814	4,665
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	11,753	2,078	55	13,823	27,709
Total	1,915,172	326,450	8,704	2,102,338	4,352,664
No. of Positions (FTE)	47.71	6.00	0.21	37.08	91.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,407,582	241,781	6,061	1,711,998	3,367,422
Travel	107,372	18,443	462	130,594	256,871
Contractual Services	145,704	25,028	627	177,215	348,574
Commodities	94,939	16,240	409	115,538	227,126
Other Than Equipment					
Equipment	4,476	769	19	5,444	10,708
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	24,035	4,129	104	29,232	57,500
Total	1,784,108	306,390	7,682	2,170,021	4,268,201
No. of Positions (FTE)	47.71	6.00	0.21	37.08	91.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	361,648				361,648
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	361,648				361,648
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

FY 2014 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 2014 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 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,769,230	241,781	6,061	1,711,998	3,729,070
Travel	107,372	18,443	462	130,594	256,871
Contractual Services	145,704	25,028	627	177,215	348,574
Commodities	94,939	16,240	409	115,538	227,126
Other Than Equipment					
Equipment	4,476	769	19	5,444	10,708
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	24,035	4,129	104	29,232	57,500
Total	2,145,756	306,390	7,682	2,170,021	4,629,849
No. of Positions (FTE)	47.71	6.00	0.21	37.08	91.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,666,035	283,983	7,573	1,828,852	3,786,443
Travel	26,840	4,575	122	29,464	61,001
Contractual Services	803,177	136,905	3,651	881,670	1,825,403
Commodities	24,909	4,670	125	32,568	62,272
Other Than Equipment					
Equipment	15,573	2,654	65	17,101	35,393
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	36,901	6,290	168	40,508	83,867
Total	2,573,435	439,077	11,704	2,830,163	5,854,379
No. of Positions (FTE)	36.33	4.88	0.17	30.13	71.51

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,540,589	268,612	6,734	1,925,175	3,741,110
Travel	33,935	5,829	146	41,274	81,184
Contractual Services	784,854	134,815	3,380	954,593	1,877,642
Commodities	37,345	6,415	161	45,422	89,343
Other Than Equipment					
Equipment	4,440	763	19	5,399	10,621
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	5,394	927	23	6,561	12,905
Total	2,406,557	417,361	10,463	2,978,424	5,812,805
No. of Positions (FTE)	36.33	4.88	0.17	30.13	71.51

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	435,462				435,462
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	435,462				435,462
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

FY 2014 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 2014 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 2014 Total Request					
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total	
Salaries, Wages, Fringe	1,976,051	268,612	6,734	1,925,175	4,176,572
Travel	33,935	5,829	146	41,274	81,184
Contractual Services	784,854	134,815	3,380	954,593	1,877,642
Commodities	37,345	6,415	161	45,422	89,343
Other Than Equipment					
Equipment	4,440	763	19	5,399	10,621
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	5,394	927	23	6,561	12,905
Total	2,842,019	417,361	10,463	2,978,424	6,248,267
No. of Positions (FTE)	36.33	4.88	0.17	30.13	71.51

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,363,895	232,482	6,200	1,497,185	3,099,762
Travel	2,408	410	11	2,644	5,473
Contractual Services	564,764	96,267	2,567	619,957	1,283,555
Commodities	200,973	34,257	914	220,613	456,757
Other Than Equipment					
Equipment	7,087	1,208	32	7,780	16,107
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,139,127	364,624	9,724	2,348,179	4,861,654
No. of Positions (FTE)	46.90	6.29	0.22	38.89	92.30

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,231,384	211,515	5,303	1,497,693	2,945,895
Travel	2,626	451	11	3,194	6,282
Contractual Services	729,240	125,262	3,140	886,951	1,744,593
Commodities	125,344	21,530	540	152,452	299,866
Other Than Equipment					
Equipment	2,418	415	10	2,941	5,784
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,091,012	359,173	9,004	2,543,231	5,002,420
No. of Positions (FTE)	46.90	6.29	0.22	38.89	92.30

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	356,490				356,490
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	356,490				356,490
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

FY 2014 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 2014 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 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,587,874	211,515	5,303	1,497,693	3,302,385
Travel	2,626	451	11	3,194	6,282
Contractual Services	729,240	125,262	3,140	886,951	1,744,593
Commodities	125,344	21,530	540	152,452	299,866
Other Than Equipment					
Equipment	2,418	415	10	2,941	5,784
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,447,502	359,173	9,004	2,543,231	5,358,910
No. of Positions (FTE)	46.90	6.29	0.22	38.89	92.30

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 8 of 10 Programs

AGENCY

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	1,809,446	308,429	8,225	1,986,278	4,112,378
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,809,446	308,429	8,225	1,986,278	4,112,378
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	1,832,101	333,523	6,514	2,488,188	4,660,326
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,832,101	333,523	6,514	2,488,188	4,660,326
No. of Positions (FTE)					

	FY 2014 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: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 8 of 10 Programs

AGENCY

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services	1,832,101	333,523	6,514	2,488,188
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,832,101	333,523	6,514	2,488,188
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 9 of 10 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

	FY 2012 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 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2014 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: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS
AGENCY

Program No. 9 of 10 Programs

MANDATORY TRANSFERS

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

	FY 2012 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 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2014 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: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

DELTA STATE UNIVERSITY - ON CAMPUS

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	17,319,470			1,759,050	1,759,050	19,078,520		
GENERAL	7,132,158			1,759,050	1,759,050	8,891,208		
ST.SUP.SPECIAL	1,243,538					1,243,538		
FEDERAL	54,175					54,175		
OTHER	8,889,599					8,889,599		
TRAVEL	96,026					96,026		
GENERAL	39,544					39,544		
ST.SUP.SPECIAL	6,895					6,895		
FEDERAL	173					173		
OTHER	49,414					49,414		
CONTRACTUAL	346,813					346,813		
GENERAL	142,818					142,818		
ST.SUP.SPECIAL	24,901					24,901		
FEDERAL	624					624		
OTHER	178,470					178,470		
COMMODITIES	151,455					151,455		
GENERAL	62,369					62,369		
ST.SUP.SPECIAL	10,875					10,875		
FEDERAL	273					273		
OTHER	77,938					77,938		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	59,436					59,436		
GENERAL	24,476					24,476		
ST.SUP.SPECIAL	4,268					4,268		
FEDERAL	107					107		
OTHER	30,585					30,585		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	914,847					914,847		
GENERAL	376,734					376,734		
ST.SUP.SPECIAL	65,686					65,686		
FEDERAL	1,647					1,647		
OTHER	470,780					470,780		
TOTAL	18,888,047			1,759,050	1,759,050	20,647,097		

FUNDING:

GENERAL FUNDS	7,778,099			1,759,050	1,759,050	9,537,149		
ST.SUP.SPCL.FUNDS	1,356,163					1,356,163		
FEDERAL FUNDS	56,999					56,999		
OTHER SP.FUNDS	9,696,786					9,696,786		
TOTAL	18,888,047			1,759,050	1,759,050	20,647,097		

POSITIONS:

GENERAL FTE	155.52			3.00	3.00	158.52		
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			3.00	3.00	313.60		

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

DELTA STATE UNIVERSITY - ON CAMPUS

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
TRAVEL	4,708					4,708		
GENERAL	1,939					1,939		
ST.SUP.SPECIAL	338					338		
FEDERAL	8					8		
OTHER	2,423					2,423		
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	4,708					4,708		

FUNDING:

GENERAL FUNDS	1,939					1,939		
ST.SUP.SPCL.FUNDS	338					338		
FEDERAL FUNDS	8					8		
OTHER SP.FUNDS	2,423					2,423		
TOTAL	4,708					4,708		

POSITIONS:

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

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	104,771			16,792	16,792	121,563		
GENERAL	43,145			16,792	16,792	59,937		
ST.SUP.SPECIAL	7,523					7,523		
FEDERAL	189					189		
OTHER	53,914					53,914		
TRAVEL	3,510					3,510		
GENERAL	1,445					1,445		
ST.SUP.SPECIAL	252					252		
FEDERAL	6					6		
OTHER	1,807					1,807		

PROGRAM DECISION UNITS

DELTA STATE UNIVERSITY - ON CAMPUS

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	52,507					52,507		
GENERAL	21,622					21,622		
ST.SUP.SPECIAL	3,770					3,770		
FEDERAL	95					95		
OTHER	27,020					27,020		
COMMODITIES	9,681					9,681		
GENERAL	3,986					3,986		
ST.SUP.SPECIAL	695					695		
FEDERAL	17					17		
OTHER	4,983					4,983		
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	150,000					150,000		
GENERAL	61,770					61,770		
ST.SUP.SPECIAL	10,770					10,770		
FEDERAL	270					270		
OTHER	77,190					77,190		
TOTAL	320,469			16,792	16,792	337,261		

FUNDING:

GENERAL FUNDS	131,968			16,792	16,792	148,760		
ST.SUP.SPCL.FUNDS	23,010					23,010		
FEDERAL FUNDS	577					577		
OTHER SP.FUNDS	164,914					164,914		
TOTAL	320,469			16,792	16,792	337,261		

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 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	2,800,026			333,674	333,674	3,133,700		
GENERAL	1,153,051			333,674	333,674	1,486,725		
ST.SUP.SPECIAL	201,042					201,042		
FEDERAL	5,040					5,040		
OTHER	1,440,893					1,440,893		
TRAVEL	124,996					124,996		
GENERAL	55,223					55,223		
ST.SUP.SPECIAL	8,975					8,975		
FEDERAL	225					225		
OTHER	60,573					60,573		
CONTRACTUAL	1,283,200					1,283,200		
GENERAL	528,422					528,422		
ST.SUP.SPECIAL	92,134					92,134		
FEDERAL	2,310					2,310		
OTHER	660,334					660,334		
COMMODITIES	138,881					138,881		

PROGRAM DECISION UNITS

DELTA STATE UNIVERSITY - ON CAMPUS

4 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL	58,054					58,054		
ST.SUP.SPECIAL	9,972					9,972		
FEDERAL	250					250		
OTHER	70,605					70,605		
CAPITAL-OTE	429,744					429,744		
GENERAL	179,633					179,633		
ST.SUP.SPECIAL	30,856					30,856		
FEDERAL	774					774		
OTHER	218,481					218,481		
EQUIPMENT	56,050					56,050		
GENERAL	23,429					23,429		
ST.SUP.SPECIAL	4,024					4,024		
FEDERAL	101					101		
OTHER	28,496					28,496		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	29,406					29,406		
GENERAL	12,292					12,292		
ST.SUP.SPECIAL	2,111					2,111		
FEDERAL	53					53		
OTHER	14,950					14,950		
TOTAL	4,862,303			333,674	333,674	5,195,977		

FUNDING:

GENERAL FUNDS	2,010,104			333,674	333,674	2,343,778		
ST.SUP.SPCL.FUNDS	349,114					349,114		
FEDERAL FUNDS	8,753					8,753		
OTHER SP.FUNDS	2,494,332					2,494,332		
TOTAL	4,862,303			333,674	333,674	5,195,977		

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 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:	3,367,422			361,648	361,648	3,729,070		
SALARIES								
GENERAL	1,407,582			361,648	361,648	1,769,230		
ST.SUP.SPECIAL	241,781					241,781		
FEDERAL	6,061					6,061		
OTHER	1,711,998					1,711,998		
TRAVEL	256,871					256,871		
GENERAL	107,372					107,372		
ST.SUP.SPECIAL	18,443					18,443		
FEDERAL	462					462		
OTHER	130,594					130,594		
CONTRACTUAL	348,574					348,574		
GENERAL	145,704					145,704		
ST.SUP.SPECIAL	25,028					25,028		
FEDERAL	627					627		
OTHER	177,215					177,215		
COMMODITIES	227,126					227,126		
GENERAL	94,939					94,939		
ST.SUP.SPECIAL	16,240					16,240		
FEDERAL	409					409		
OTHER	115,538					115,538		
CAPITAL-OTE								
GENERAL								

PROGRAM DECISION UNITS

DELTA STATE UNIVERSITY - ON CAMPUS

5 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	10,708					10,708		
GENERAL	4,476					4,476		
ST.SUP.SPECIAL	769					769		
FEDERAL	19					19		
OTHER	5,444					5,444		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	57,500					57,500		
GENERAL	24,035					24,035		
ST.SUP.SPECIAL	4,129					4,129		
FEDERAL	104					104		
OTHER	29,232					29,232		
TOTAL	4,268,201			361,648	361,648	4,629,849		

FUNDING:

GENERAL FUNDS	1,784,108			361,648	361,648	2,145,756		
ST.SUP.SPCL.FUNDS	306,390					306,390		
FEDERAL FUNDS	7,682					7,682		
OTHER SP.FUNDS	2,170,021					2,170,021		
TOTAL	4,268,201			361,648	361,648	4,629,849		

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 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	3,741,110			435,462	435,462	4,176,572		
GENERAL	1,540,589			435,462	435,462	1,976,051		
ST.SUP.SPECIAL	268,612					268,612		
FEDERAL	6,734					6,734		
OTHER	1,925,175					1,925,175		
TRAVEL	81,184					81,184		
GENERAL	33,935					33,935		
ST.SUP.SPECIAL	5,829					5,829		
FEDERAL	146					146		
OTHER	41,274					41,274		
CONTRACTUAL	1,877,642					1,877,642		
GENERAL	784,854					784,854		
ST.SUP.SPECIAL	134,815					134,815		
FEDERAL	3,380					3,380		
OTHER	954,593					954,593		
COMMODITIES	89,343					89,343		
GENERAL	37,345					37,345		
ST.SUP.SPECIAL	6,415					6,415		
FEDERAL	161					161		
OTHER	45,422					45,422		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	10,621					10,621		
GENERAL	4,440					4,440		
ST.SUP.SPECIAL	763					763		

PROGRAM DECISION UNITS

DELTA STATE UNIVERSITY - ON CAMPUS

6 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL	19					19		
OTHER	5,399					5,399		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	12,905					12,905		
GENERAL	5,394					5,394		
ST.SUP.SPECIAL	927					927		
FEDERAL	23					23		
OTHER	6,561					6,561		
TOTAL	5,812,805			435,462	435,462	6,248,267		

FUNDING:

GENERAL FUNDS	2,406,557			435,462	435,462	2,842,019		
ST.SUP.SPCL.FUNDS	417,361					417,361		
FEDERAL FUNDS	10,463					10,463		
OTHER SP.FUNDS	2,978,424					2,978,424		
TOTAL	5,812,805			435,462	435,462	6,248,267		

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 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	2,945,895			356,490	356,490	3,302,385		
GENERAL	1,231,384			356,490	356,490	1,587,874		
ST.SUP.SPECIAL	211,515					211,515		
FEDERAL	5,303					5,303		
OTHER	1,497,693					1,497,693		
TRAVEL	6,282					6,282		
GENERAL	2,626					2,626		
ST.SUP.SPECIAL	451					451		
FEDERAL	11					11		
OTHER	3,194					3,194		
CONTRACTUAL	1,744,593					1,744,593		
GENERAL	729,240					729,240		
ST.SUP.SPECIAL	125,262					125,262		
FEDERAL	3,140					3,140		
OTHER	886,951					886,951		
COMMODITIES	299,866					299,866		
GENERAL	125,344					125,344		
ST.SUP.SPECIAL	21,530					21,530		
FEDERAL	540					540		
OTHER	152,452					152,452		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,784					5,784		
GENERAL	2,418					2,418		
ST.SUP.SPECIAL	415					415		
FEDERAL	10					10		
OTHER	2,941					2,941		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

DELTA STATE UNIVERSITY - ON CAMPUS

7 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	5,002,420			356,490	356,490	5,358,910		

FUNDING:

GENERAL FUNDS	2,091,012			356,490	356,490	2,447,502		
ST.SUP.SPCL.FUNDS	359,173					359,173		
FEDERAL FUNDS	9,004					9,004		
OTHER SP.FUNDS	2,543,231					2,543,231		
TOTAL	5,002,420			356,490	356,490	5,358,910		

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 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	4,660,326					4,660,326		
GENERAL	1,832,101					1,832,101		
ST.SUP.SPECIAL	333,523					333,523		
FEDERAL	6,514					6,514		
OTHER	2,488,188					2,488,188		
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								

PROGRAM DECISION UNITS

DELTA STATE UNIVERSITY - ON CAMPUS

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,660,326					4,660,326		

FUNDING:

GENERAL FUNDS	1,832,101					1,832,101		
ST.SUP.SPCL.FUNDS	333,523					333,523		
FEDERAL FUNDS	6,514					6,514		
OTHER SP.FUNDS	2,488,188					2,488,188		
TOTAL	4,660,326					4,660,326		

POSITIONS:

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

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Total Funding Change	FY 2014 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-OPE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

PROGRAM DECISION UNITS

DELTA STATE UNIVERSITY - ON CAMPUS

9 - MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A B C D E F G H

FUNDING:

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

POSITIONS:

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

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING:

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

PROGRAM DECISION UNITS

DELTA STATE UNIVERSITY - ON CAMPUS

10 - NON-MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A

B

C

D

E

F

G

H

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

POSITIONS:

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

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Personnel Cost Adjustments:

IV. Delta State University requests additional general funds to increase salaries for faculty. Faculty salaries have fallen relative to other higher education institutions in the Southern Regional Educational board's survey from 7% to 15% below average. These funds would be allocated as a function of performance, market, and equity.

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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Personnel Cost Adjustments:

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

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

3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Personnel Cost Adjustments:

Delta State University requests additional general funds to increase salaries for contract and appointed staff. Salaries have fallen well below market averages in all ranges. These funds would be distributed on the basis of performance, market and equity.

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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Personnel Cost Adjustments:**

Delta State University requests additional general funds to increase salaries for contract and appointed staff. Salaries have fallen well below market averages in all ranges. These funds would be distributed on the basis of performance, market and equity.

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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

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 CAMPUS6 - 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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Personnel Cost Adjustments:**

Delta State University requests additional general funds to increase salaries for contract and appointed staff. Salaries have fallen well below market averages in all ranges. These funds would be distributed on the basis of performance, market and equity.

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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Personnel Cost Adjustments:

Delta State University requests additional general funds to increase salaries for contract and appointed staff. Salaries have fallen well below market averages in all ranges. These funds would be distributed on the basis of performance, market and equity.

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

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(D) Personnel Cost Adjustments:

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Personnel Cost Adjustments:

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Personnel Cost Adjustments:

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

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.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Retention rate	61.00	62.00	62.00
2 Graduation Rate	32.00	33.00	33.00
3 FTE Enrollment	3,470.00	347.00	3,470.00
4 Headcount Enrollment (fall)	4,386.00	4,386.00	4,386.00
5 Number of Graduates	780.00	780.00	780.00
6 SCH Generated	47,076.00	47,076.00	47,076.00

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.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Cost per FTE	493.80	544.30	59.50
2 Expense per Headcount	3,906.00	4,306.00	4,707.00
3 Expense per Graduate	21,968.00	24,215.00	26,470.00

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.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Increase 6 yr Graduate Rate (%)	32.00	33.00	33.00
2 Increase Headcount (fall)	4,386.00	4,386.00	4,386.00
3 Increase/Maintain Degree Granted	780.00	780.00	780.00
4 Increase/Maintain 1 Yr retention rate (%)	61.00	62.00	62.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of Projects Funded	59.00	65.00	70.00
2 Funding \$ Generated	6,996,632.00	7,500,000.00	8,000,000.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Average Expenditure per project	118,587.00	115,385.00	114,286.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Increase/Maintain number of projects	59.00	65.00	70.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of Participants	33,335.00	33,800.00	34,000.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Average Expenditure per Person	7.07	9.48	9.19

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Increase DAAIS Clients	4,335.00	4,500.00	4,500.00
2 Increase Community Development Clients	29,000.00	29,300.00	29,500.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of Library Holdings - Bound Volumes	374,222.00	375,222.00	376,222.00
2 Number of Library Patrons Served on-Site	130,394.00	140,000.00	140,000.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Expenditure per holding	12.89	12.96	13.81

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of UG Admission Applications	2,100.00	2,200.00	2,300.00
2 Number of UG Financial Aid Applications	7,797.00	7,835.00	7,875.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Expenditure Per Fall FTE	1,254.00	1,230.00	1,334.00
2 Expenditures Per Fall Headcount	992.00	973.00	1,055.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Increase Number Accepting Financial Aid	2,655.00	2,700.00	2,750.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Average Expenditures per Fall FTE	1,687.00	1,675.00	1,801.00
2 Average Expenditures per Fall Headcount	1,335.00	1,325.00	1,425.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Average Expenditures per Fall FTE	1,687.00	1,675.00	1,801.00
2 Average Expenditures per Fall Headcount	1,335.00	1,325.00	1,425.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Increase Number of Crime Prevention/Awareness Programs	40.00	45.00	50.00
2 Decrease Number of Campus Crimes	207.00	200.00	190.00

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.)

	FY 2012	FY 2013	FY 2014
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Buildings Maintained (sq.ft.)	1,719,691.00	1,719,691.00	1,689,691.00
2 Grounds Maintained (acres)	339.00	339.00	339.00
3 Cost Per Building (sq.ft.)	2.83	2.90	3.11

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.)

	FY 2012	FY 2013	FY 2014
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Expenditures of Buildings (sq.ft.)	2.83	2.90	3.11
2 Expenditures (per acre)	14,341.00	14,756.00	15,808.00

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.)

	FY 2012	FY 2013	FY 2014
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Reduce Worker's Compensation Claims	11.00	17.00	17.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of Students Receiving Scholarships	1,641.00	1,675.00	1,700.00
2 \$ Scholarships Awarded	5,203,348.00	5,300,000.00	5,400,000.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Average Scholarship per Student	317.00	3,164.00	3,176.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Increase Number of Academic Scholarships	397.00	415.00	430.00
2 Increase Number of Leadership Scholarships	28.00	25.00	25.00

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
 AGENCY NAME

9 - MANDATORY TRANSFERS
 PROGRAM NAME

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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
 AGENCY NAME

10 - NON-MANDATORY TRANSFERS
 PROGRAM NAME

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	7,778,099	(541,077)	7,237,022	(6.95%)
ST.SUPPORT SPECIAL	1,356,163		1,356,163	
FEDERAL	56,999		56,999	
OTHER SPECIAL	9,696,786		9,696,786	
TOTAL	18,888,047	(541,077)	18,346,970	
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	1,939		1,939	
ST.SUPPORT SPECIAL	338		338	
FEDERAL	8		8	
OTHER SPECIAL	2,423		2,423	
TOTAL	4,708		4,708	
Narrative Explanation:				
Program Name: (3) PUBLIC SERVICE				
GENERAL	131,968		131,968	
ST.SUPPORT SPECIAL	23,010		23,010	
FEDERAL	577		577	
OTHER SPECIAL	164,914		164,914	
TOTAL	320,469		320,469	
Narrative Explanation:				
Program Name: (4) ACADEMIC SUPPORT				
GENERAL	2,010,104		2,010,104	
ST.SUPPORT SPECIAL	349,114		349,114	
FEDERAL	8,753		8,753	
OTHER SPECIAL	2,494,332		2,494,332	
TOTAL	4,862,303		4,862,303	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

DELTA STATE UNIVERSITY - ON CAMPUS

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) STUDENT SERVICES				
GENERAL	1,784,108		1,784,108	
ST.SUPPORT SPECIAL	306,390		306,390	
FEDERAL	7,682		7,682	
OTHER SPECIAL	2,170,021		2,170,021	
TOTAL	4,268,201		4,268,201	
Narrative Explanation:				
Program Name: (6) INSTITUTIONAL SUPPORT				
GENERAL	2,406,557		2,406,557	
ST.SUPPORT SPECIAL	417,361		417,361	
FEDERAL	10,463		10,463	
OTHER SPECIAL	2,978,424		2,978,424	
TOTAL	5,812,805		5,812,805	
Narrative Explanation:				
Program Name: (7) OPERATION & MAINTENANCE				
GENERAL	2,091,012		2,091,012	
ST.SUPPORT SPECIAL	359,173		359,173	
FEDERAL	9,004		9,004	
OTHER SPECIAL	2,543,231		2,543,231	
TOTAL	5,002,420		5,002,420	
Narrative Explanation:				
Program Name: (8) SCHOLARSHIP & FELLOWSHIPS				
GENERAL	1,832,101		1,832,101	
ST.SUPPORT SPECIAL	333,523		333,523	
FEDERAL	6,514		6,514	
OTHER SPECIAL	2,488,188		2,488,188	
TOTAL	4,660,326		4,660,326	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

DELTA STATE UNIVERSITY - ON CAMPUS

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (9) MANDATORY TRANSFERS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
Program Name: (10) NON-MANDATORY TRANSFERS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	18,035,888	(541,077)	17,494,811	(3.00%)
ST.SUPPORT SPECIAL	3,145,072		3,145,072	
FEDERAL	100,000		100,000	
OTHER SPECIAL	22,538,319		22,538,319	
TOTAL	43,819,279	(541,077)	43,278,202	

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 FY2013

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Ms. Karen L. Cummins</u>	<u>Oakland, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
2.	<u>Dr. Bradford J. Dye, III</u>	<u>Oxford, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
3.	<u>Mr. Shane Hooper</u>	<u>Tupelo, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
4.	<u>Mr. Hal Parker</u>	<u>Bolton, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
5110 Grants			
5120 Fellowships/Tuition			
5130 Scholarships	4,128,805	4,676,873	4,676,873
5140 Awards			
5150 Dependency Allowances			
5160 Employee Training/ Professional Development	1,904	8,175	8,175
5170 Other Institutional Allowances			
5120 Fellowships/Tuition			
5125 Waivers			
5190 Participant Cost-Cont Services			
TOTAL (A)	4,130,709	4,685,048	4,685,048
B. TRANSPORTATION & UTILITIES (61100-61299)			
5210 Postage, Box Rent, etc.	79,093	95,786	95,786
5250 Cable TV	30,620	4,490	4,490
5260 Transportation of Things	11,243	7,550	7,550
5310 Electricity	806,887	1,103,000	1,103,000
5320 Heat	135,531	141,350	141,350
5330 Water	14,279	15,200	15,200
5340 Sewage	26,320	18,575	18,575
5350 Garbage Disposal	37,837	36,000	36,000
TOTAL (B)	1,141,810	1,421,951	1,421,951
C. PUBLIC INFORMATION ((61300-61399)			
5410 Advertising	43,470	42,029	42,029
5420 Publicity and Public Information		1,700	1,700
TOTAL (C)	43,470	43,729	43,729
D. RENTS (61400-61499)			
5510 Building & Floor Space	3,618	2,050	2,050
5520 Land			
5530 Office Equipment	90	111,475	111,475
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment			
5545 Computer Usage Charges			
5550 Rental of Farm Equipment			
5590 Other Rental	230,124	57,085	57,085
5560 Boat Rental			
TOTAL (D)	233,832	170,610	170,610
E. REPAIRS & SERVICES (61500-61599)			
5610 Repair and Service Streets and Parking Lots	13,441	20,000	20,000
5620 Repair and Service - Buildings and Grounds	94,061	129,958	129,958
5630 Repair and Service Farm Equipment			
5640 Repair and Service Vehicles	2,560	15,500	15,500
5650 Repair and Service Office Equipment		2,743	2,743
5670 Repair and Service Medical Equipment	530		
5690 Repair and Service Other Equipment	64,559		
5660 Maintenance Contracts	161,249	342,835	342,835
5695 Physical Plant Contractual Service			
TOTAL (E)	336,400	511,036	511,036

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5710 Engineering	4,960		
5720 Architecture			
5730 Auditing Fees	21,385	74,724	74,724
5740 Medical Fees	53,116	48,356	48,356
5750 Instructional Services	664	600	600
5760 Legal Fees	28,907	27,500	27,500
5770 Laboratory and Testing Fees	6,362		
5780 Consultant Expense Reimbursements	16,328	25,450	25,450
5790 Other Professional Fees and Services	659,454	586,960	586,960
5781 Consultant Fees			
5785 Student Travel			
TOTAL (F)	791,176	763,590	763,590
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5810 Insurance & Fidelity Bonds	352,509	170,194	170,194
5820 Dues	152,685	106,100	106,100
5830 Laundry, Dry Cleaning & Towel Service	1,202	2,715	2,715
5840 Subscriptions	20,445	21,850	21,850
5850 Payments to Visiting Athletic Teams			
5860 Employee Recruitment Costs	51,893	14,720	14,720
5865 Employee Moving	15,867	7,000	7,000
5870 Computer Software Acquisitions	114,805	142,518	142,518
5880 Computer Software Maintenance	418,519	468,105	468,105
5890 Other Contractual Services	162,804	135,212	135,212
5891 Provision for Bad Debts			
5892 Cash Over and Short			
5895 Accreditation and Review		24,360	24,360
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)	1,290,729	1,092,774	1,092,774
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor	1,309,843	1,318,411	1,318,411
61905 IS Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Data Center			
61918 Data Entry			
61921 Software Acquisition			
6193X IS Related Rentals (61932-61939)			
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance			
61939 Cellular Usage Time-Outside Vendor	7,963	10,772	10,772
5220 Telephone - Basic Line Charges	246,665	273,092	273,092
5230 Telephone - Long Distance Service	13,596	21,785	21,785
5240 Telephone Installation and Maintenance	1,904	857	857
TOTAL (H)	1,579,971	1,624,917	1,624,917

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
I. OTHER (61991-61999)			
Other Contractual Services			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	9,548,097	10,313,655	10,313,655
FUNDING SUMMARY:			
GENERAL FUNDS	4,197,847	4,184,761	4,184,761
STATE SUPPORT SPECIAL FUNDS	715,222	739,433	739,433
FEDERAL FUNDS	19,143	16,690	16,690
OTHER SPECIAL FUNDS	4,615,885	5,372,771	5,372,771
TOTAL FUNDS	9,548,097	10,313,655	10,313,655

**SCHEDULE C
COMMODITIES**

DELTA STATE UNIVERSITY - ON CAMPUS
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
6010 Land Improvement Supplies			
6020 Building Construction Supplies	28,108	29,018	29,018
6030 Paints and Preservatives			
6040 Hardware, Plumbing and Electrical Supplies	9,438	8,628	8,628
6050 Custodial Supplies and Cleaning Agents	69,573	63,735	63,735
6090 Other Maintenance Materials	90,900	60,004	60,004
Total (A)	198,019	161,385	161,385
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
6110 Printing, Binding & Padding	50,225	42,052	42,052
6120 Duplication and Reproduction	2,856	2,918	2,918
6130 Office Supplies and Materials	105,752	84,111	84,111
6140 Purchased Instructional Materials	25,119	23,599	23,599
Total (B)	183,952	152,680	152,680
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6210 Fuels - Gasoline	24,063	24,306	24,306
6220 Lubricating Oils and Greases			
6230 Tires and Tubes	2,398	2,651	2,651
6240 Repair and Replacement Parts	185,513	169,335	169,335
6250 Shop Supplies	1,000	1,000	1,000
6290 Other Equipment Repair Parts and Supplies	4,554	5,111	5,111
Total (C)	217,528	202,403	202,403
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6310 Laboratory and Testing Supplies	46,136	46,316	46,316
6320 Photographic and Reproduction Supplies	1,587	2,118	2,118
6330 Drugs & Chemicals - Medical & Lab Use	8,354	7,544	7,544
6390 Other Professional & Scientific Supplies	645	1,009	1,009
Total (D)	56,722	56,987	56,987
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
6410 Small Tools	2,770	2,001	2,001
6420 Radio, TV Supplies and Repair Parts			
6430 Clothes and Dry Goods for Persons	62,539	51,335	51,335
6440 Food for Persons	89,425	80,222	80,222
6450 Feed for Animals			
6460 Seed and Plants	8,689	9,004	9,004
6470 Fertilizer and Chemicals	17,233	19,033	19,033
6480 Food Service Expendable Equipment	30,968	28,261	28,261
6490 Other Supplies and Materials	202,340	153,041	153,041
6500 Merchandise for Resale			
6495 Equipment Under \$500			
Total (E)	413,964	342,897	342,897

**SCHEDULE C
COMMODITIES CONTINUED**

DELTA STATE UNIVERSITY - ON CAMPUS
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,070,185	916,352	916,352
FUNDING SUMMARY:			
GENERAL FUNDS	469,789	382,037	382,037
STATE SUPPORT SPECIAL FUNDS	80,334	65,727	65,727
FEDERAL FUNDS	2,181	1,650	1,650
OTHER SPECIAL FUNDS	517,881	466,938	466,938
TOTAL FUNDS	1,070,185	916,352	916,352

**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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
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	15,958	17,802	17,802
8165 Paper Back Binding (Libraries Only)			
8170 Periodicals (Libraries Only)	391,573	402,693	402,693
8175 Periodical Binding (Libraries Only)	6,314	7,214	7,214
8180 Film (Libraries Only)			
8185 Microforms (Libraries Only)			
8189 Audio-Visual Materials (Libraries Only)	2,153	2,035	2,035
8190 Maps (Libraries Only)			
Other			
TOTAL (C)	415,998	429,744	429,744
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	415,998	429,744	429,744
FUNDING SUMMARY:			
GENERAL FUNDS	183,039	179,633	179,633
STATE SUPPORT SPECIAL FUNDS	31,200	30,856	30,856
FEDERAL FUNDS	831	774	774
OTHER SPECIAL FUNDS	200,928	218,481	218,481
TOTAL FUNDS	415,998	429,744	429,744

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	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.	4	3,008	9	6,411	1	6,411	6,411
TOTAL (C)		3,008		6,411			6,411
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
8250 Data Processing Equipment	39	56,561	42	61,318	2	30,659	61,318
8260 Radio and Television Equipment							
Other Data Processing Equipment							
TOTAL (D)		56,561		61,318			61,318
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
8240 Medical Equipment							
8270 Scientific Equipment	4	3,146	5	3,299	1	3,299	3,299
8290 Other Equipment	17	43,019	21	71,571	1	71,571	71,571
8250 Data Processing Equipment							
8291 Other Equipment Over \$500							
TOTAL (F)		46,165		74,870			74,870
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		105,734		142,599			142,599
FUNDING SUMMARY:							
GENERAL FUNDS		46,586		59,239			59,239
STATE SUPPORT SPECIAL FUNDS		7,837		10,239			10,239
FEDERAL FUNDS		210		256			256
OTHER SPECIAL FUNDS		51,101		72,865			72,865
TOTAL FUNDS		105,734		142,599			142,599

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

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		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	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
	June 30, 2012	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 I-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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Transfers for Student Loan Matching			
Other Matching Aid for Student Aid	25,209	25,209	25,209
Matching for Grants & Contracts	29,500	29,500	29,500
Other Transfers to Restricted			
TOTAL (A)	54,709	54,709	54,709
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Transfers to Athletics			
Transfers to Other Auxiliaries			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Transfers to Plant Funds			
Transfers to Other Funds			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase	167,734	167,734	167,734
Other Transfers			
Interest on Lease Purchases			
TOTAL (D)	167,734	167,734	167,734
E. OTHER (66000-89999)			
Other Transfers	1,081,225	942,215	942,215
TOTAL (E)	1,081,225	942,215	942,215
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,303,668	1,164,658	1,164,658
FUNDING SUMMARY:			
GENERAL FUNDS	598,722	480,225	480,225
STATE SUPPORT SPECIAL FUNDS	101,179	83,623	83,623
FEDERAL FUNDS	2,914	2,097	2,097
OTHER SPECIAL FUNDS	600,853	598,713	598,713
TOTAL FUNDS	1,303,668	1,164,658	1,164,658

**NARRATIVE
2014 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 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Alibeli, Madalla	Monroe LA	Candidate-Asst Prof of Sociology	153	
Ames, Aaron	Fort Worth TX	Present at conference	769	
Ames, Aaron	Chicago IL	Almerican Historical Assoc Conf.	820	
Amspough, Michae	Savannah GA	Present-SE Reg. Acct. Assoc	300	
Amspough, Michae	Sandestin FL	Present-SOBIE Conference	271	
Amspough, Michael	Memphis TN	DSU Van - IIA Student Day	115	
Armstrong, Josh	Indianapolis IN	2011 Percussive Arts Society	364	
Atchison, Eric	Atlanta GA	Southern Assoc of Instit Research	364	
Atkinson, Asa	Memphis, TN	Tennis Match	436	
Atkinson, Asa	Arkadelphia AR	Tennis Match	1,411	
Atkinson, Asa	Arkadelphia AR	Tennis Match	1,577	
Atkinson, Asa	Florence AL	Tennis Match	1,693	
Atkinson, Asa	New Orleans LA	Tennis Match	3,538	
Atkinson, Asa	Pensacola FL	Tennis Match	3,034	
Atkinson, Asa	Memphis TN	Tennis Match	303	
Atkinson, Asa	Memphis TN	Tennis Match	140	
Atkinson, Asa	Montgomery AL	GSC Conference game	4,027	
Atkinson, Asa	Arkadelphia AR	DSU Van - Tennis Team - Match	254	
Atkinson, Asa	Memphis TN	DSU Van - Tennis Team - Match	520	
Atkinson, Asa	Arkadelphia AR	DSU Van - Tennis Team - Match	247	
Atkinson, Asa	Florence AL	DSU Van - Tennis Team - Match	491	
Atkinson, Asa	New Orleans LA	DSU Van - Tennis Team - Match	607	
Atkinson, Asa	Pensacola FL	DSU Van - Tennis Team - Match	1,029	
Atkinson, Asa	Montgomery AL	DSU Van - Tennis Team - Match	687	
Babba, Paul	McKenzie TN	Team Travel	464	
Babba, Paul	Mobile AL	Team Travel	1,172	
Babba, Paul	Henderson TN	Team Travel	205	
Babba, Paul	Valdosta GA	Team Travel	8,710	
Babba, Paul	Huntsville AL	Team Travel	1,241	
Babba, Paul	Florence AL	Team Travel	679	
Babba, Paul	Marion AL	Team Travel	1,602	
Babba, Paul	Memphis TN	Team Travel	220	
Baghai-Riding,Nina	St. Louis MO	Botanical Society of America	204	
Baghai-Riding,Nina	St. Louis MO	Botanical Society of America	423	
Baghni-Riding, Nina	St. Louis, MO	Rental Car - Botanical Society	204	
Barnes, Mistie	Sacramento CA	Play Therapy Conference	500	
Beadsley, Cynthia	Savannah GA	Internation Info Literacy Conf	529	
Beardsley, Cynthia	Savannah GA	2011 GA International Info Literacy	526	
Beardsley, Cynthia	Boston MA	Amer Culture Assoc Conference	657	
Becker, Brian	Manhattan KS	Present Mid-Am Medieval lAssoc	393	
Becker, Brian	Manhattan KS	Rental Car - Mid-Amer Medieval	136	
Behrens, Marcie	Atlanta GA	SAIR Conference	540	
Bell, Emily	Savannah GA	2011 GA International Info Literacy	600	
Bell, Emily	Savannah GA	Internation Info Literacy Conf	529	
Bell, karen	Grand Rapids MI	Present Assoc for Integra Studies	200	
Blackwell, Eric	Gatlinburg TN	Attend workshop for certification	392	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Blackwell, Eric	Gatlinburg TN	Rental Car - Tranq Animals Wrkshop	102	
Bondsley, Cynthia	Boston MA	Popular & Am Culture	600	
Bonta, Mark	Greensburg KS	To tour Greentown	214	
Bonta, Mark	Greensburg KS	DSU Van - Visit Green Town	684	
Bounds, Christophe	New Orleans LA	Southern Sociological Society	413	
Boyles, Robin	Washington DC	Grants Resource Center Conference	1,306	
Boyles, Robin	Washington DC	Grants Resource Center Conference	581	
Boyles, Robin	Atlanta GA	SAIR Conference	634	
Boyles, Robin	Houston TX	PRIMER Review Bd. Admin Wkshop	843	
Boyles, Robin	Washington DC	Grants Resource Center Conf	581	
Briser, Gloria	San Diego CA	Continuing Ed Licensure Renewal	533	
Briser, Gloria	New Port Beach CA	CAPCSD Convention	606	
Brown, Pat	Carrollton GA	Forum on Foundation Art Practices	107	
Brown, Pat	Carrollton GA	Rental Car - Arts Practices	102	
Brown, Pat	Carrollton GA	Rental Car - Arts Practices	106	
Buck, Roseann	New York City, NY	Conference	1,829	
Buck, Roseann	New York City, NY	Reforming Arts/ Reviewing Shows	333	
Busch, Monique	Portland OR	BPD Conference	77	
Carlson, Lizabeth	New Orleans LA	Maternal/ Low Risk Newborn Cours	998	
Casey, Charles	Decatur AL	UAH Tournament	4,431	
Casey, Charles	Pensacola FL	Conference game	3,059	
Casey, Charles	Huntsville AL	Conference game	3,021	
Casey, Charles	Monticello AR	Game at UAM & SAU	1,768	
Casey, Charles	Carrollton GA	Conference game	3,076	
Chadwell, Jamey	Lafayette LA	Coaches Clinic	186	
Charles, Casey	Arkadelphia AR	Softball tournament	4,364	
Charles, Casey	Memphis TN	Conference game	357	
Collins, Shelley	Tuscaloosa AL	Mid-South Flute Festival	276	
Conner, Jason	New Orleans LA	Men's Basketball game	1,016	
Conner, Jason	Arkadelphia AR	Men's Basketball game	5,880	
Conner, Jason	Magnolia AR	Men's Basketball game	1,479	
Conner, Jason	New Orleans LA	DSU Van - Men's Basketball Team	598	
Cooley, Kimberly	Little Rock AR	Higher Ed Web Conference	226	
Cooley, Kimberly	Little Rock AR	Higher Ed Web Conference	70	
Cooley, Kimberly	Little Rock AR	Rental Car - Higher Education Conf.	226	
Cumming, Cherly	El Paso TX	MDE Trip- Airfare	35	
Cumming, Cherly	Las Vegas NV	CAEP Conference	611	
Cummins, Cheryl	Las Vegas NV	CAEP Conference	648	
Cummins, Cheryl	Bowling Green KY	Accreditation	177	
Cummins, Nicholau	Winston-Salem NC	ACDA Southern Division Conferenc	500	
Dalrymple, Gary	Orlando FL	Professional Development	713	
Davis, Bradley	Memphis TN	Recruiting	427	
Davis, Bradley	Tuscaloosa AL	Recruiting	695	
Davis, Bradley	Memphis TN	Recruiting	689	
Davis, Bradley	Cullman AL	Recruiting	863	
Davis, Bradley	New Orleans LA	Recruiting	747	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Davis, Bradley	Memphis TN	Recruiting	652	
Davis, Bradley	Mobile AL	Recruiting	525	
Davis, Bradley	Memphis TN	Recruiting	733	
Davis, Bradley	Memphis TN	Recruiting	349	
Davis, Bradley	Memphis	Recruiting	458	
Davis, Bradley	Millington TN	Recruiting	352	
Davis, Bradley	Memphis TN	Recruiting	642	
Davis, Bradley	Memphis TN	Recruiting	687	
Davis, Bradley	Memphis, TN	Rec	882	
Davis, Bradley	Nashville TN	Recruiting	118	
Davis, Todd	Baton Rouge LA	LA HPER Annual Convention	163	
Davis, Todd	Demopolis AL	MS/AL NIRSA Conference	290	
Davis, Todd	Baton Rouge LA	DSU Van	290	
Denson, Chad	San Antonio TX	Present-2012 Business Research	575	
Denson, Chad	San Antonio TX	Academic & Business Research	394	
Dent, Angela	Pittsburg KS	Cheering at football game	885	
Dishong, Benjamin	Arkadelphia AR	Media coverage for swimming	237	
Dorroh, Miles	Millington TN	Recruiting	243	
Drury, Gregory	New Orleans LA	Present SE Psych Assoc conference	250	
Drury, Gregory	Memphis TN	Present Midsouth Psy Conferencet	23	
Drury, Scott	Memphis TN	Rental Car -Mid-South Psych Conf	63	
Dunning, Sam	Destin FL	Golf team tournament	3,169	
Dunning, Sam	Columbus GA	Golf team tournament	3,698	
Dunning, Sam	Florence AL	Golf team tournament	1,722	
Dunning, Sam	Destin FL	Golf team tournament	4,068	
Dunning, Sam	New Orleans LA	Golf team tournament	3,142	
Dunning, Sam	Pensacola FL	Golf team tournament	2,827	
Dunning, Sam	Valdosta GA	Golf team tournament	4,661	
Dunning, Sam	Florence AL	Golf team tournament	3,592	
Dunning, Sam	Calera AL	Golf team tournament	2,289	
Dunning, Sam	New Orleans LA	DSU Van - Golf Team - Game	330	
Dunning, Sam	Valdosta GA	DSU Van - Golf Team - Game	561	
Dunning, Sam	Florence AL	DSU Van - Golf Team - Game	278	
Dunning, Sam	Pensacola FL	DSU Van - Golf Team - Game	398	
Dunning, Sam	Calera AL	DSU Van - Golf Team - Game	297	
Dunning, Sam	Destin FL	DSU Van - Golf Team - Game	442	
Dunning, Sam	Florence AL	DSU Van - Golf Team - Game	256	
Dunning, Sam	Columbia GA	DSU Van - Golf Team - Game	405	
Dunning, Sam	Destin FL	DSU Van - Golf Team - Game	456	
Fitts, Lacey	Seattle WA	NCATE/NSTA Accreditation	250	
Fitts, Lacey	Chicago IL	NCATE/NSTA Accreditation	579	
Fitts, Lacey	Seattle WA	Rental car - NCAT & NSTA Accred	148	
Ford, John	Staunton VA	Blackfriars Conference	1,300	
Ford, Susan Allen	Fort Worth TX	Present Jane Austen Society	517	
Ford, Susan Allen	Boston MA	Shakespeare Assoc. of America	550	
Fosheim, Karen	Tampa FL	Southern College Music Society	515	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Gaines, Chris	New Orleans LA	Recruiting	156	
Gaines, Chris	Nashville TN	Recruiting Phi Theta Kappa	560	
George, Dana	Birmingham AL	GSC Cross Country Meet	254	
George, Dana	Birmingham AL	GSC AD/SWA's Meeting	76	
George, Dana	Birmingham AL	GSC Meeting/NCAA Regional Rules	1,062	
George, Dana	Birmingham AL	GSC Meeting	95	
Giger, Ann	New Orleans LA	Rental Car - Conf & Visit Donors	185	
Giger, Ann	Birmingham AL	Rental Car	357	
Glenn, Daniel	Philadelphia PA	Present paper-Am Republic Conf	558	
Green-Pimeltal, Le	Jacksonville FL	Assoc for Financial Counseling	136	
Griffin, Leslie	Pittsburgh PA	Attend UCEA convention	1,482	
Griffin, Leslie	El Paso TX	Early College Initiative	398	
Griffin, Leslie	Memphis TN	Recruit	100	
Griffin, Leslie	Bowling Green KY	NCATE Accreditation	378	
Griffin, Leslie	Cal Pasco TX	MDE Trip- Airfare	498	
Hankins, Paul	Memphis TN	Fundraising	62	
Hankins, Paul	Florence AL	Rental Car - Foundation Funraiser	86	
Harbin, Tomeka	Oklahoma City OK	Present Innovation&Entre Health	300	
Harbin, Tomeka	Oklahoma City OK	International Conf on Innovation- Air	144	
Harbin, Tomeka	Oklahoma City OK	International Conf on Innovation	300	
Haynes, Janice	Cordova TN	Training session for new equip	39	
Haynes, Janice	Cordova TN	Training session for new equip	34	
Haynes, Janice	Philadelphia PA	International Textile/Appar Assoc	1,010	
Haynes, Janice	Philadelphia PA	International Conference - Airfare	407	
Hays, William	Richmond VA	College English Assoc. Meeting	204	
Hein, Nathaniel	Memphis, TN	Pick up candidate from airport	61	
Hein, Nathaniel	Savannah GA	SE College Art Conference	810	
Hein, Nathaniel	Memphis TN	Trans. For visiting artist	469	
Herron, Teri	Las Vegas NV	Catalyst Award-Blackboard Exemp	505	
Herron, Teri	Canyon TX	Present-Singers Consortia Art Fest	841	
Hilpert, John	Natchitoches LA	DSU Football Game	206	
Hilpert, John	Cary, NC	NCAA Div II World Series/SACS	884	
Hilpert, John	Birmingham AL	GSC/SACS Summer Meeting	585	
Hines, Susan	Las Vegas NV	Blackboard World Annual Confere.	1,348	
Hochdradel, Rebec	St. Louis MO	Present - Stu Evaluation Feedback	157	
Hochdradel, Rebec	San Antonio TX	Academic Conf Americas SAP	1,003	
Hochdradel, Rebec	Chicago IL	Present-Marketing Spring Confer.	1,269	
Hochradel, Rebecca	St. Louis, MO	Rental Car - Marketing Mgt Conf	129	
Howell, Laura	Baton Rouge LA	South Arts Perf Arts Exchange Conf	163	
Howell, Laura	Washington DC	Kennedy Center Partner in Educa.	993	
Hull, Kathy	Nashville TN	Musical Director-Plus Camp	314	
Hutchens, Scott	New Orleans LA	SE Psy. Assoc. Conference	188	
Hutchens, Scott	San Diego CA	International Soc for Tech in Ed	652	
Hutchens, Scott	San Diego CA	ISTE Conference - Airfare	814	
Hutchens, Scott	New Orleans LA	Rental Car - Southeastern Conf	102	
Iacopelli, Mike	Memphis TN	DSU Van	114	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Jackson, Cora	Portland OR	BPD Conference	740	
Jackson, Cora	Portland OR	PBD Conference	906	
Jackson, Jeanette	Florence AL	Meeting Senator's Coaches	350	
Jackson, Jeanette	Washington DC	MML traveling with Bell Academy	100	
Jackson, Jeanette	Nashville TN	DSU Van	368	
Jenkins, Vatony	Ft. Lauderdale, FL	Attend Venue Connect - Airfare	388	
Jennings, Garry	Washington DC	Present Council on Science/Environ	1,485	
Jennings, Garry	Memphis TN	Rental Care -Malachi & Maureen	139	
Johnson, Benton	Birmingham AL	GSC Meeting	36	
Johnson, Carla	Memphis TN	Pick up exchange student-airport	40	
Johnson, Carla	Memphis TN	Rental Car - Exchange Student	125	
Johnson, Carla	Memphis TN	Rental Car - Exchange Student	126	
Johnson, Carla	Memphis TN	Rental Car - Exchange Student	128	
Johnson, Carla	Memphis TN	Rental Car - Exchange Student	200	
Jones, Emily	Richmond VA	2011 Assoc for State/Local History	1,022	
Jones, Emily	Richmond VA	2011 American Asso for State - Air	276	
Jones, Emily	Boston MA	Popular & Am Culture	600	
Jones, Mary L.	Atlanta GA	CAATE Workshop	945	
Jones, Matt	Florence AL	NCAA DII Championship	41	
Jones, Matt	Memphis, TN	Media coverage for basketball gam	101	
Jones, Matt	Florence AL	Baseball game	367	
Jones, Matthew	Livingston AL	Basketball Game	688	
Jones, Monica	Crossett AR	NUR 625 Health Assesment	114	
Jordan, Gerald	Natchitoches LA	DSU Football Game	14,619	
Jordan, Gerald	Fort Valley GA	Football game	15,313	
Jordan, Gerald	Arkadelphia AR	Football game	11,676	
Jordan, Gerald	Russellville AR	Football game	23,085	
Jordan, Gerald	Florence AL	Football game	14,521	
Jordan, Gerald	Carrollton GA	Football game	10,593	
Kandies, Jerry	San Antonio TX	Attend SAP Academic Conference	274	
Karahan, Gokhan	Chicago IL	Council for Eco Edu	113	
Karahan, Gokhan	St. Louis MO	Annual Professors Conference	233	
Karahan, Gokhan	Memphis TN	Pick up GLOBAL Ugrad student	59	
Karahan, Gokhan	Sandestin FL	SOBIE and present paper	665	
King, Stephen	New Orleans LA	Nat. Communication Assoc Conf	367	
Kinnison, Mike	Montevallo, AL	Baseball game	6,376	
Kinnison, Mike	Huntsville AL	Baseball game	3,475	
Kinnison, Mike	Valdosta GA	Baseball game	6,585	
Kinnison, Mike	Magnolia AR	Baseball game	420	
Kinnison, Mike	Pensacola FL	Baseball game	4,264	
Kinnison, Mike	Florence AL	Baseball game	4,227	
Kinnison, Mike	Monticello AR	Baseball game	331	
Kinnison, Mike	Memphis TN	Baseball game	1,601	
Kinnison, Mike	Arkadelphia AR	Baseball game	4,082	
Kinnison, Mike	Memphis TN	Baseball game	89	
Koehler, Ron	Memphis, TN	Return candidate to Memphis	34	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Koehler, Ron	Memphis TN	Candidate to airport	64	
Koehler, Ron	Seattle WA	Annual NASAD Meeting	390	
Koehler, Ron	Seattle WA	Annual NASAD Meeting	401	
Koehler, Ron	Seattle WA	NASAD Meeting - Airfare	390	
Lamb, Shannon	Washington DC	NCATE Review Training	1,042	
Lindsey, Paula	Baton Rouge LA	South Arts Perf Arts Exchange Conf	726	
Lindsey, Paula	Baton Rouge LA	Rental Car - Southern Arts Conf	136	
Link, Erica	Baton Rouge LA	South Arts Perf Arts Exchange Conf	558	
Link, Logan	Birmingham AL	GSC SAAC Meeting	99	
Link, Logan	Indianapolis IN	NCAA Conference	73	
Long, Greg	Ruston LA	Women's Basketball Game	532	
Long, Greg	Arkadelphia AR	Women's Basketball Game	858	
Long, Greg	Valdosta GA	Women's Basketball Game	3,113	
Long, Greg	Florence AL	Women's Basketball Game	1,240	
Long, Greg	Carrollton GA	Game	3,922	
Long, Greg	Texarkana TX	Recruiting	136	
Long, Greg	Memphis, TN	Women's Basketball Game - Airfare	339	
Long, Ronald	Memphis TN	DSU Van -Women's B-Ball Team	231	
Long, Ronald	Memphis TN	DSU Van -Women's B-Ball Team	235	
Long, Ronald	Tampa FL	Rental Car - Women's B-ball Game	472	
Lotven, Ann	Washington DC	Univ Leadership Council	995	
Lotven, Ann	Orlando FL	Attend SACS Conference	1,298	
Lotven, Ann	Las Vegas NV	Attend Sungard Summit 2012	968	
Lotven, Ann	Orlando FL	SACS Conference - Airfare	283	
Lotven, Ann	Washington DC	University Leadership Council	361	
Lotven, Ann	Las Vegas NV	2012 Sungard Summit - Airfare	542	
Lukona, Luba	New York City, NY	Guest Artist - Airfare	424	
Maloney, Michael	Washington DC	Meeting w/Sponsors GEOPDF's	492	
Marchant, William	Memphis TN	Recruiting	128	
Mark, Douglas	Arkadelphia AR	Guest Artist	152	
Mark, Douglas	Arlington VA	Trombone workshop performance	363	
McClain, Jeremy	Tulsa OK	Athletic Directors Symposium	798	
McClain, Jeremy	New York City, NY	NFF Awards Ceremony	1,745	
McClain, Jeremy	Birmingham AL	GSC Meeting	151	
McClain, Jeremy	Birmingham AL	GSC Meeting	103	
McClain, Jeremy	Birmingham AL	GSC Meeting	27	
McClain, Jeremy	Birmingham AL	Rental Car - GSC Meeting	121	
McClain, Jeremy	Indianapolis, IN	Rental Car - NCAA Covention	216	
McKnight, Eckward	Sandestin FL	SOBIE Conference	1,226	
McKnight, Eckward	Memphis TN	International Business Globaliza.	150	
McMillen, Edith	Boise ID	Rural Sociological Society	50	
Merryday, Michael	Memphis TN	Brooks Museum-Dixon Galleries	80	
Merryday, Michael	Memphis TN	DSU Van - Brooks Mus & Dixon Gall	115	
Mitchell, Don	San Diego CA	Present at conference	450	
Mitra, Debarashmi	New Orleans LA	Present Southern Sociological Soci	610	
Moon, Beverly	Orlando FL	Attend SACS Conference	770	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Moon, Beverly	New Orleans LA	Present-Assoc Institu. Research	368	
Mooney, David	Birmingham AL	GSC Meeting/NCAA Regional Rules	820	
Moore, Billy	Baltimore MD	American Express Service Fee	35	
Moore, Billy	Tampa FL	AACSB Meeting	351	
Moore, Billy	Chattanooga TN	2011 Fall Conf ACBSP Accreditation	652	
Moore, Billy	Tampa FL	Attend AACSB Meeting	1,472	
Moore, Billy	Baltimore MD	ACBSP 2012 Annual Conference	666	
Moore, Billy	Indianapolis IN	AC BSP 2011 Annual Conference	35	
Moore, Billy	Tampa FL	AACSB Meeting - Airfare	351	
Moore, Billy	Chattanooga TN	Region 3 2011 Fall Conf - Airfare	433	
Moore, Billy	Baltimore MD	ACBSP 2012 Annual Conference	530	
Moore, Billy	Orlando FL	SACS Conference - Airfare	283	
Moore, Joe D	Columbus OH	CBDNA March&Ath Band Symposiu	488	
Moore, R. Hunter	St. Louis MO	Athletic Trainers Assoc	950	
Moore, Robert	Atlanta GA	SEATA Athletic Training	707	
Moore, Robert	Atlanta GA	DSU Van - SEATA Conference	789	
Moore, Robert	St. Louis, MO	Natl Athletic Trainer Conf	210	
Moore, Robert	St. Louis, MO	Natl Athletic Trainer Assoc Conf	740	
Morris, Lekeitha	San Diego CA	Continuing Ed Licensure Renewal	1,310	
Morris, Lekeitha	Baton Rouge LA	Research Presentation	632	
Morris, Lekeitha	San Diego CA	Con't Ed/Licensure Renewal	561	
Morris, Lekeitha	Raleigh NC	NBASSH Conf - Airfare	417	
Mullins, Margarret	Birmingham AL	GSC Meeting-Financial Aid Director	188	
Murray, Daniel	Bryant AR	Henderson Invitational Swim Meet	1,650	
Murray, Daniel	Arkadelphia AR	Swim Meet	558	
Murray, Daniel	Little Rock AR	Swim Meet	3,352	
Murray, Daniel	Shreveport LA	Swim Meet	7,430	
Nylander, Albert	Beijing China	Reccruiting	1,902	
Nylander, Albert	Washington DC	Delta Grassroomt Caucus	262	
Nylander, Albert	Mobile AL	Present NAFSA-International Ed.	333	
Nylander, Albert	Washington DC	Delta Grassroots Caucus	1,346	
Nylander, Albert	New Orleans LA	Southern Sociological Society	916	
Nylander, Albert	Little Rock AR	Delta Grassroots Caucus	110	
Nylander, Albert	Washington DC	Delta Grassroots Caucus - Airfare	262	
Nylander, Albert	Lexington KY	Assoc of Con't Education Conf	518	
Nylander, Albert	Little Rock AR	Rental Car -Delta Grassroots Caucus	148	
Nylander, Albert	New Orleans LA	Rental Car - Southern Sociological	336	
Paulson, Sally	New Orleans LA	Louisiana Comm Conference	300	
Phillips, Joi	Savannah GA	2011 GA International Info Literacy	600	
Phillips, Joi	Charlotte NC	Present-Info Literacy Conference	275	
Phillips, Joi	Charlotte NC	Annual Info Literacy Conf. - Airfare	425	
Phillips, Joi	Savannah GA	Internation Info Literacy Conf	529	
Pimentel, Bret	Charlotte NC	Woodwinds Performers Discussion	320	
Pimentel, Bret	Charoltte NC	Rental Car - Natl Flute Assoc Conf	204	
Pimentel, Leslie	Jacksonville FL	Financial Council/Planning Educa	830	
Pinkerton, Doug	Memphis TN	Memphis Twilight Cross Country	433	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Pinkerton, Doug	Huntsville AL	Cross Country Invitational	1,672	
Pinkerton, Doug	Nashville TN	Cross Country Invitational	1,859	
Pinkerton, Doug	Memphis TN	Cross Country Invitational	581	
Pinkerton, Doug	Tampa FL	Cross Country Invitational	82	
Pinkerton, Doug	Memphis TN	DSU Van - Cross Country Team	130	
Pinkerton, Doug	Memphis TN	DSU Van - Cross Country Team	130	
Pinkerton, Doug	Huntsville AL	DSU Van - Cross Country Team	345	
Pinkerton, Doug	Huntsville AL	DSU Van - Cross Country Team	366	
Pinkerton, Doug	Hoover AL	DSU Van - Cross Country Team	293	
Polk, Shelby	Conway AR	Clinical Learning Experience	116	
Powers, Anjanette	Baltimore MD	FEA National Conference	306	
Powers, Anjanette	Bowling Green KY	Visit Western KY University	195	
Powers, Anjanette	Baltimore MD	FEA National Conference	2,258	
Rais, Daniel	Bryant AR	Swim meet	114	
Rasch, Katherine	Fort Myers FL	NCATE training and review	698	
Rasch, Katherine	Bowling Green KY	NCATE Accreditation	330	
Read, Marilyn	Lexington KY	ACHE Regional Conference	643	
Redlin, Greg	Memphis TN	Visit University of Memphis	10	
Redlin, Greg	Chicago IL	SCUP 47th Annual Conf. - Airfare	574	
Reynolds, John	New Orleans LA	Basketball Game	2,152	
Reynolds, John	Florence AL	Men's Basketball game	1,485	
Reynolds, John	Memphis TN	Basketball Game	711	
Reynolds, John	Carrollton GA	Men's Basketball game	4,307	
Reynolds, John	Huntsville AL	Basketball Game	1,938	
Reza, Ahm Ali	Gatlinburg TN	Chemical Immob. Animals Workshp	110	
Roberts, Michelle	Washington DC	Meet w/Congressional Delegation	1,951	
Roberts, Patricia	New York City, NY	College Media Assoc. Conference	2,360	
Roberts, Patricia	New York City, NY	College Media Assoc. Conference	508	
Ross, Linda	Myrtle Beach SC	Nat Assoc for Campus Activities	866	
Rushing, Sandra	Jefferson City TN	Women's Basketball Game	1,205	
Rushing, Sandra	Lakeland FL	Women's Basketball Game	3,464	
Rushing, Sandra	Memphis TN	Women's Basketball Game	396	
Rushing, Sandra	New Orleans LA	Women's Basketball Game	1,949	
Rushing, Sandra	Huntsville AL	Basketball Game	1,792	
Rushing, Sandra	Lakeland FL	Women's Basketball Team Game	6,139	
Rushing, Sandra	Tampa FL	Rental Car - Women's B-ball Game	472	
Rutledge, James	Indianapolis IN	NCAA Convention	553	
Salinero, David	Savannah GA	2011 GA International Info Literacy	572	
Salinero, David	Savannah GA	Internation Info Literacy Conf	529	
Sandifer, Lisa	Boston MA	Decision Sciences Instit Ann Meet	107	
Santucci, Louis	Hot Springs AR	Scuba Student Check Off Trip	329	
Schultz, Marilyn	Chicago IL	NCTE Conference	532	
Schultz, Marilyn	Chicago IL	NCTE Conference - Airfare	64	
Schultz, Marilyn	Chicago IL	NCTE Conference - Airfare	300	
Shawhan, Dorothy	Nashville TN	Southern Literary Festival	60	
Shawhan, Dorothy	Nashville TN	Rental Car - Literary Festival	203	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Shin, Jung-Won	Memphis TN	Recruiting	33	
Shin, Jung-Won	Memphis TN	Rental Car - Recruit - Overton High	34	
Shuttlesworth, Dua	Atlanta GA	Present SETOP-SE Teach of Psy	91	
Simmons, Temika	Savannah GA	SE Conf on Cross-Culture	203	
Simpson, Melanie	Atlanta GA	SAIR Conference	638	
Simpson, Melanie	Orlando FL	SACS Conference	770	
Simpson, Melanie	New Orleans LA	Assoc Institu. Research Conference	1,184	
Simpson, Suzanne	Orlando FL	SACS Conference - Airfare	283	
Slagell, Jeff	Dallas, TX	Amer. Library Assoc. Meeting	1,293	
Slagell, Jeff	Nashville TN	NASIG Annual Conference	930	
Slagell, Jeff	Anaheim CA	Amer. Library Assoc. Annual Conf.	981	
Slagell, Jeff	Anaheim CA	American Library Assoc Conf	651	
Smith, Don	Nashville TN	ALOA 2011 Convention	774	
Smith, Don	Nashville TN	Rental Car - ALOA 2011 Covnention	204	
Smith, Linda	Chicago IL	SCUP 47th Annual Conf. - Airfare	574	
Smith, Michael	La Jolla CA	Present at conference	400	
Smith, Michael	Chicago IL	2012 AWP Conference	613	
Smithpeters, Jeff	Carrollton GA	Rental Car - Arts Practices	206	
Smithpeters, Jeffre	West Point MO	2011-12 Studies Symposium	279	
Smithpeters, Jeffre	Conway AR	AR Philological Assoc Annual Conf	124	
Snow, Corlis	Trussville AL	Literacy Course & MED & EDS prog.	277	
Solitz, Ashley	New Orleans LA	American Taxation Assoc	245	
Speakes, Julie	Oklahoma City OK	AABI Annual Meeting	790	
Speakes, Julie	Millington TN	Alumni meeting	70	
Speakes, Julie	Indianapolis IN	UAA Fall Conference	920	
Speakes, Julie	Auburn AL	AABI Conference	452	
Speakes, Julie	Dallas, TX	Recruiting (Women in Aviation)	540	
Speaks, Julie	Auburn AL	Registration Fee - AAB Intl Conf.	435	
Stringfellow, Linda	Atlanta GA	2011 National HIV Prevention Conf.	854	
Swanson, Margaret	New Orleans LA	Popular & Am Culture	300	
Swanson, Margaret	Boston MA	Pop Culture Assoc Nat Conference	713	
Swanson, Margaret	New Orleans LA	Rental Car - Popular & Amer Culture	136	
Tabb, Myrtis	Germantown TN	HR & Law Seminar	532	
Tabb, Myrtis	Las Vegas NV	Attend Sungard Summit 2012	1,891	
Tabb, Myrtis	Washington DC	Kennedy Center Partner in Educa.	797	
Taylor, Thomas W.	Destin FL	Academic Conf Society of Business	539	
Thomas, Marcus	Carrollton GA	Recruiting	192	
Tomek, Yvonne	Iowa City IA	Poetry Workshop	360	
Tomek, Yvonne	Iowa City IA	Rental Car - Univ Iowa Writing Fest	90	
Tomek, Yvonne	Iowa City IA	Rental Car - Univ Iowa Writing Fest	114	
Van Namen, Merid	Baltimore MD	FEA National Conference	235	
Van Namen, Merid	Baltimore MD	FEA Students - NEA National Conf	376	
Walker, Tricia	Florence AL	Meet with Senator Coaches	55	
Washington, Sam	Hartford CT	Attend AOPA Summit	797	
Washington, Sam	Hartford CT	AOPA Summitt - Airfare	408	
Watts, Matt	Mobile AL	Soccer Game	1,179	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

DELTA STATE UNIVERSITY - ON CAMPUS

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Watts, Matt	Henderson TN	Soccer Game	179	
Watts, Matt	Batesville AR	Soccer Game	379	
Watts, Matt	Talladega AL	Soccer Game	1,390	
Watts, Matt	Richland TX	Men's Soccer Game	1,408	
Watts, Matt	Arkadelphia AR	Soccer Game	1,403	
Watts, Matt	Memphis TN	Soccer Game	259	
Webster, Patricia	Memphis TN	Pick up candidate from airport	134	
Wingard, George	Memphis TN	Pick up candidate from airport	2	
Wingard, George	Philadelphia PA	National Council Tea. Of Math	1,010	
Wingard, George	Memphis TN	Rental Car - candidate for faculty	102	
Witt, Karl	Nashville TN	Assoc for Counselor Ed	80	
Witt, Karl	Nashville TN	Rental Car - Counselor Education	100	
Witt, Karl	Nashville TN	Rental Car - Counselor Education	124	
Wood, Clint	San Antonio TX	SAP Alliance Conference	705	
Wood, Clint	Memphis TN	Exp for CIS Faculty Position	93	
Wood, Clint	Memphis TN	Rental Car - candidate for faculty	189	
Zhao, Gouzhen	San Antonio TX	Academic Conf Americas SAP	438	
Zhao, Gouzhen	Chico CA	SAP Univ Alliance 2012 Workshop	1,753	
Ziegelmayr, Jenni	Boston MA	Decision Sciences Instit Ann Meet	855	
Total Out of State Travel Cost			\$431,622	

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
TOTAL 5720 Architecture					
5730 Auditing Fees					
Institut of Higher Learning / Alloc. Of State Dept. Audit <i>Comp. Rate: 1 @ 2.81</i>		3	15	15	
Institut of Higher Learning / Alloc. Of State Dept. Audit <i>Comp. Rate: 1 @ 8</i>		8	40	40	
Institut of Higher Learning / Alloc. Of State Dept. Audit <i>Comp. Rate: 1 @ 75.39</i>		75	500	500	
Mississippi Institutions of Hi / September Audit Charges <i>Comp. Rate: 1 @ 7.6</i>		8	300	300	
Mississippi Institutions of Hi / Audit Charges <i>Comp. Rate: 1 @ 7059.71</i>		7,060	25,000	25,000	
Mississippi Institutions of Hi / Audit Charges - KPMG <i>Comp. Rate: 1 @ 7729.52</i>		7,730	24,000	24,000	
Mississippi Institutions of Hi / State Dept. Audit Charges <i>Comp. Rate: 1 @ 43.53</i>		44	150	150	
Mississippi Institutions of Hi / Audit Charges - KPMG <i>Comp. Rate: 1 @ 3036.44</i>		3,036	11,500	11,500	
Mississippi Institutions of Hi / State Dept. Audit Charges <i>Comp. Rate: 1 @ 11.07</i>		11	94	94	
Mississippi Institutions of Hi / State Dept. Audit Charges <i>Comp. Rate: 1 @ 32.08</i>		32	275	275	
Office of the State Auditor / Property Audit <i>Comp. Rate: 1 @ 3370</i>		3,370	12,000	12,000	
Mississippi Institutions of Hi / Audit Charge <i>Comp. Rate: 1 @ 1.75</i>		2	300	300	
Mississippi Institutions of Hi / Audit Charge <i>Comp. Rate: 1 @ 3.61</i>		4	400	400	
Mississippi Institutions of Hi / April Audit Charge <i>Comp. Rate: 1 @ 2.28</i>		2	150	150	
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
TOTAL 5730 Auditing Fees		21,385	74,724	74,724	
5740 Medical Fees					
Active Sports Medicine & / M Magloire medical expense <i>Comp. Rate: 1 @ 500</i>		500	500	500	
Avritt Medical Equipment / Oxygen tank refill <i>Comp. Rate: 1 @ 19</i>		19	19	19	
Babba, Paul / Other travel cost <i>Comp. Rate: 1 @ 12.27</i>		12	12	12	
Bolivar Emergency Group / Medical bill for stu athlete <i>Comp. Rate: 1 @ 629.22</i>		629	629	629	
Collins, Sylvester / Meds for Athletes <i>Comp. Rate: 1 @ 21.65</i>		22	22	22	
Davidson Clinic / Eye Exams <i>Comp. Rate: 1 @ 270</i>		270	270	270	

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Davidson Clinic / Contacts for student athletes <i>Comp. Rate: 1 @ 140</i>		140	140	140	
Family Medical Clinic / Harrison Lauer med expense <i>Comp. Rate: 1 @ 75</i>		75	75	75	
Gerald Jordan / Meds for Athletes <i>Comp. Rate: 1 @ 11.99</i>		12	12	12	
Gerald Jordan / Brace, Undersleeve, Supplex <i>Comp. Rate: 1 @ 487</i>		487	487	487	
Gerald Jordan / Meds for Athletes <i>Comp. Rate: 1 @ 1966.42</i>		1,966	1,966	1,966	
Gerald Jordan / Meds for Athletes <i>Comp. Rate: 1 @ 13.94</i>		14	14	14	
Gerald Jordan / Meds for Athletes <i>Comp. Rate: 1 @ 886.63</i>		887	887	887	
Gerald Jordan / Meds for Athletes <i>Comp. Rate: 1 @ 141.28</i>		141	141	141	
Gerald Jordan / Meds for Athletes <i>Comp. Rate: 1 @ 18.99</i>		19	19	19	
Gerald Jordan / Meds for Athletes <i>Comp. Rate: 1 @ 43.98</i>		44	44	44	
Gerald Jordan / Meds for Athletes <i>Comp. Rate: 1 @ 120.65</i>		121	121	121	
Gerald Jordan / Meds for Athletes <i>Comp. Rate: 1 @ 172.69</i>		173	173	173	
Gerald Jordan / Students/medical <i>Comp. Rate: 1 @ 51.81</i>		52	52	52	
Gerald Jordan / Meds for Athletes <i>Comp. Rate: 1 @ 34.58</i>		35	35	35	
Gerald Jordan / Meds for Athletes <i>Comp. Rate: 1 @ 135.53</i>		136	136	136	
Jordan, Gerald / Meds for Athletes <i>Comp. Rate: 1 @ 24.04</i>		24	24	24	
Jordan, Gerald / Meds for Athletes <i>Comp. Rate: 1 @ 104.99</i>		105	105	105	
Jordan, Gerald / Meds for Athletes <i>Comp. Rate: 1 @ 39.49</i>		39	39	39	
Jordan, Gerald / December charges <i>Comp. Rate: 1 @ 560.07</i>		560	560	560	
Jordan, Gerald / Medicine for student athlete <i>Comp. Rate: 1 @ 68.5</i>		69	69	69	
Medco Supply Company / Supplies for Athletes <i>Comp. Rate: 1 @ 2220.83</i>		2,221	2,221	2,221	
Medco Supply Company / Special Cast Pad <i>Comp. Rate: 1 @ 10.16</i>		10	10	10	
Medical Arts Pharmacy / Meds for Athletes <i>Comp. Rate: 1 @ 885.51</i>		886	886	886	
Medical Arts Pharmacy / Medicine for student athlete <i>Comp. Rate: 1 @ 593.23</i>		593	593	593	
Medical Arts Pharmacy / Meds for Athletes <i>Comp. Rate: 1 @ 1931.88</i>		1,932	1,932	1,932	
Medical Arts Pharmacy / Meds for Athletes <i>Comp. Rate: 1 @ 373.21</i>		373	373	373	

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Medical Arts Pharmacy / Meds for Athletes <i>Comp. Rate: 1 @ 311.99</i>		312	312	312	
Medical Arts Pharmacy / Meds for Athletes <i>Comp. Rate: 1 @ 1113.36</i>		1,113	1,113	1,113	
Medical Arts Pharmacy / Medicine for student athlete <i>Comp. Rate: 1 @ 981.94</i>		982	982	982	
Medical Arts Pharmacy / Medicine for student athlete <i>Comp. Rate: 1 @ 1145.3</i>		1,145	2,500	2,500	
Medical Arts Pharmacy / Meds for Athletes <i>Comp. Rate: 1 @ 532.9</i>		533	533	533	
Medical Arts Pharmacy / Meds for Athletes <i>Comp. Rate: 1 @ 154.21</i>		154	154	154	
Medical Technology, Incorp / Knee braces/football players <i>Comp. Rate: 1 @ 2100</i>		2,100	2,100	2,100	
Mississippi Sports Medicine / Medical Expense-Stu Athlete <i>Comp. Rate: 1 @ 3668.4</i>		3,668	3,668	3,668	
Mississippi Sports Medicine / Medical bill for stu athlete <i>Comp. Rate: 1 @ 1950</i>		1,950	1,950	1,950	
Mississippi Sports Medicine / Medical bill for stu athlete <i>Comp. Rate: 1 @ 1116.96</i>		1,117	1,117	1,117	
NAHGA Claim Services / Medical Expense-Stu Athlete <i>Comp. Rate: 1 @ 7307.13</i>		7,307	7,307	7,307	
National Center for Drug / Drug testing for athletes <i>Comp. Rate: 1 @ 1407</i>		1,407	750	750	
National Center for Drug Fre / Drug testing for athletes <i>Comp. Rate: 1 @ 1243</i>		1,243	500	500	
National Center for Drug Free / Drug testing for athletes <i>Comp. Rate: 1 @ 1763</i>		1,763	1,000	1,000	
Pierce, Bill / Reimbursement-Med. Expen <i>Comp. Rate: 1 @ 817.5</i>		818	1,000	1,000	
Province Healthcare Center / Chadwick Taylor medical bill <i>Comp. Rate: 1 @ 8195.05</i>		8,195	6,000	6,000	
Province Healthcare Center / Sickle cell testing-athletes <i>Comp. Rate: 1 @ 31</i>		31	31	31	
Province Healthcare Center / Sickle cell testing-athletes <i>Comp. Rate: 1 @ 24</i>		24	24	24	
Province Healthcare Center / Sickle cell testing-athletes <i>Comp. Rate: 1 @ 24</i>		24	24	24	
Province Healthcare Center / Sickle cell testing-athletes <i>Comp. Rate: 1 @ 32</i>		32	50	50	
Province Healthcare Center / Sickle cell testing-athletes <i>Comp. Rate: 1 @ 8</i>		8	8	8	
Quinlevan, Keenan Michael / Meds for Athletes <i>Comp. Rate: 1 @ 31.97</i>		32	32	32	
River Oaks Hospital / Med Expense-Arian Maliqi <i>Comp. Rate: 1 @ 5559.13</i>		5,559	4,402	4,402	
Student Health / Inhalers <i>Comp. Rate: 1 @ 232.81</i>		233	233	233	
Student Health Center / Flu shots for Athletes <i>Comp. Rate: 1 @ 800</i>		800			
<i>Comp. Rate:</i>					

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TOTAL 5740 Medical Fees		<u>53,116</u>	<u>48,356</u>	<u>48,356</u>	
5750 Instructional Services					
Tri-State Meter and Regula / Install/Train - Dimp Program <i>Comp. Rate: 1 @ 664</i>		664	600	600	
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
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<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
TOTAL 5750 Instructional Services		<u>664</u>	<u>600</u>	<u>600</u>	

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5760 Legal Fees					
Barry J. Walker, ATTY PA / Attorney Fees-S. Swamina <i>Comp. Rate: 1 @ 1000</i>		1,000			
Depart of Homeland Security / Attorney Fees-Yongqin Zhan <i>Comp. Rate: 1 @ 1225</i>		1,225	1,225	1,225	
Depart of Homeland Security / Attorney Fees-Yongqin Zhan <i>Comp. Rate: 1 @ 500</i>		500	93	93	
Depart of Homeland Security / Attorney Fees-Yongqin Zhan <i>Comp. Rate: 1 @ 325</i>		325	325	325	
Barry J. Walker, ATTY PA / Attorney Fees-Dr. Dutta <i>Comp. Rate: 1 @ 1000</i>		1,000	1,000	1,000	
Depart of Homeland Security / Attorney Fees-S. Swamina <i>Comp. Rate: 1 @ 325</i>		325	325	325	
Mayo Mallette PLLC / OFCCP Audit <i>Comp. Rate: 1 @ 1845.03</i>		1,845	1,845	1,845	
Barry J. Walker, ATTY PA / Attorney Fees-Yongqin Zhan <i>Comp. Rate: 1 @ 106.91</i>		107	107	107	
Mississippi Institutions of / Atty General Contract 2012 <i>Comp. Rate: 1 @ 8485.69</i>		8,486	8,486	8,486	
Barry J. Walker, ATTY PA / Legal fees for Subu <i>Comp. Rate: 1 @ 44.54</i>		45	45	45	
Cox & Moore, Attorneys / Legal Services Rendered <i>Comp. Rate: 1 @ 5562</i>		5,562	5,562	5,562	
Mississippi Institutions of / Attorney General <i>Comp. Rate: 1 @ 8487.43</i>		8,487	8,487	8,487	
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
TOTAL 5760 Legal Fees		28,907	27,500	27,500	
5770 Laboratory and Testiing Fees					
Tri-State Meter and Regula / Ser Operator Qualifi. Testing <i>Comp. Rate: 1 @ 2627</i>		2,627			
Stanford Dosimetry / Dosimeters-analysis/reports <i>Comp. Rate: 1 @ 138</i>		138			
Elsevier Science-Health Sci / Critical Thinking Spec Exam <i>Comp. Rate: 1 @ 380</i>		380			
MS State Dept of Health / Water Quality Analysis Fee <i>Comp. Rate: 1 @ 3217.2</i>		3,217			
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					

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<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
TOTAL 5770 Laboratory and Testiing Fees		<u><u>6,362</u></u>			
5780 Consultant Expense Reimbursements					
American Counseling Assoc / Spring Conference Speaker <i>Comp. Rate: 1 @ 400</i>		400	600	600	
American Counseling Assoc / Reimbursement-Speaker <i>Comp. Rate: 1 @ 343</i>		343	500	500	
Commission on Accreditation / CAATE site visits <i>Comp. Rate: 1 @ 1395.67</i>		1,396	2,400	2,400	
Cox, III, John H.. / Conflict Resolu in Schools <i>Comp. Rate: 1 @ 337.5</i>		338	500	500	
Drago-Severson, Eleanor / Travel expenses <i>Comp. Rate: 1 @ 463.17</i>		463	550	550	
Institutions of Higher Learn / Consultant Services - ITS <i>Comp. Rate: 1 @ 114.33</i>		114	200	200	
Kelly, Margaret M. / Consultant for Fixed Assets <i>Comp. Rate: 1 @ 71.4</i>		71	75	75	
Maguire Associates, Inc. / Reimbursement - Travel <i>Comp. Rate: 1 @ 1915.15</i>		1,915	3,500	3,500	
Marcellus, John R.. / Guitarisst <i>Comp. Rate: 1 @ 592.7</i>		593	800	800	
Mayes, Billie / Interpreter for graduation <i>Comp. Rate: 1 @ 125.46</i>		125	250	250	
McCall, Amanda Blaine. / Reimb. - Meal & travel <i>Comp. Rate: 1 @ 205.94</i>		206	500	500	
McCall, Amanda Blaine. / Reimb for travel & meal <i>Comp. Rate: 1 @ 452</i>		452	500	500	

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McCall, Amanda Blaine. / Reimb. For travel and meal <i>Comp. Rate: 1 @ 207.68</i>		208	350	350	
McCall, Amanda Blaine. / Gymnastic instructor <i>Comp. Rate: 1 @ 199.31</i>		199	250	250	
McCall, Amanda Blaine. / Reimbursement - Travel <i>Comp. Rate: 1 @ 163.2</i>		163	200	200	
McCall, Amanda Blaine. / Gymnastic instructor <i>Comp. Rate: 1 @ 177.3</i>		177	177	177	
Parrish, Terry R.. / WIMBA training <i>Comp. Rate: 1 @ 117.32</i>		117	117	117	
Pope, Verl / Consultant meals <i>Comp. Rate: 1 @ 363.5</i>		364	361	361	
Robinson, Jerry Wyatt. / Expenses-Rural Soc. Society <i>Comp. Rate: 1 @ 1979.3</i>		1,979	2,900	2,900	
Sightlines, LLC / Sept Exp for Facil. MB&A <i>Comp. Rate: 1 @ 1250.28</i>		1,250	3,500	3,500	
Sightlines, LLC / Aug Exp for Facil. MB&A <i>Comp. Rate: 1 @ 1312.36</i>		1,312	2,400	2,400	
Sightlines, LLC / July Exp for Facil. MB&A <i>Comp. Rate: 1 @ 1780.32</i>		1,780	2,500	2,500	
Sightlines, LLC / Space efficiency study <i>Comp. Rate: 1 @ 1042.99</i>		1,043	1,000	1,000	
University of Mississippi / Remote sensing, comm grwt <i>Comp. Rate: 1 @ 1320</i>		1,320	1,320	1,320	
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
TOTAL 5780 Consultant Expense Reimbursements		<u><u>16,328</u></u>	<u><u>25,450</u></u>	<u><u>25,450</u></u>	
5790 Other Professional Fees and Services					
Adams, Brian Joseph. / Photographer for COAS news <i>Comp. Rate: 1 @ 40</i>		40	40	40	
Alabama Association of Coll / ALACRAO 2011-12 Calendar <i>Comp. Rate: 1 @ 60</i>		60	60	60	
American College Testing / CAAP Essay Scoring Test <i>Comp. Rate: 1 @ 322</i>		322	322	322	
American College Testing / ACT Residual Test <i>Comp. Rate: 1 @ 122</i>		122	122	122	
American College Testing / CAAP Essay Test Scoring <i>Comp. Rate: 1 @ 308</i>		308	308	308	
American College Testing / ACT Residual Test <i>Comp. Rate: 1 @ 396.5</i>		397	397	397	
American College Testing / CAAP Test shipping charge <i>Comp. Rate: 1 @ 12.72</i>		13	13	13	
American College Testing / CAAP Essay Test scored <i>Comp. Rate: 1 @ 308</i>		308	308	308	
American College Testing / ACT Residual Test <i>Comp. Rate: 1 @ 1006.5</i>		1,007	1,007	1,007	
American College Testing / CAAP Essay Scoring Test <i>Comp. Rate: 1 @ 224</i>		224	224	224	

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American College Testing / CAAP Essay Test Scoring <i>Comp. Rate: 1 @ 266</i>		266	266	266	
American College Testing / Residual Scoring <i>Comp. Rate: 1 @ 217</i>		217	217	217	
American College Testing / ACT CAAP Scoring <i>Comp. Rate: 1 @ 350</i>		350	350	350	
American Society of Compos / ASCAP Licensing Fee <i>Comp. Rate: 1 @ 1274.79</i>		1,275	1,275	1,275	
Armbruster, Steve / Basketball Referees <i>Comp. Rate: 1 @ 375</i>		375	375	375	
Armbruster, Steve / Baseball Umpire <i>Comp. Rate: 1 @ 525</i>		525	525	525	
Armstrong, Joshua K. / Reimb to consultant <i>Comp. Rate: 1 @ 103.55</i>		104	104	104	
Arnold, James / Football Referees <i>Comp. Rate: 1 @ 325</i>		325	325	325	
Autrey, Jason / Football Referees <i>Comp. Rate: 1 @ 325</i>		325	325	325	
Baird, Brisbane Lane. / Faculty-PLUS Camp <i>Comp. Rate: 1 @ 1000</i>		1,000	1,000	1,000	
Barinaga, Alex / Football Referees <i>Comp. Rate: 1 @ 325</i>		325	325	325	
Baxter, Keith / Football Referees <i>Comp. Rate: 1 @ 325</i>		325	325	325	
Bell, Amanda Marie. / Faculty-PLUS Camp <i>Comp. Rate: 1 @ 1250</i>		1,250	1,250	1,250	
Best, Paul M.. / Web Updates <i>Comp. Rate: 1 @ 50</i>		50	50	50	
Best, Paul M.. / Web Updates <i>Comp. Rate: 1 @ 250</i>		250	250	250	
Best, Paul M.. / Updated headers across site <i>Comp. Rate: 1 @ 50</i>		50	50	50	
Best, Paul M.. / BPAC Website updates <i>Comp. Rate: 1 @ 150</i>		150	150	150	
Beyersdorf, Jim / Softball umpires <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Beyersdorf, Jim / Softball umpires <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Biddle, Jim / Football Referees <i>Comp. Rate: 1 @ 325</i>		325	325	325	
Blackboard Collaborate, Inc. / WIMBA Clarrroom 2-4K <i>Comp. Rate: 1 @ 84600</i>		84,600	90,000	90,000	
Bluntson, Eric / Football Referees <i>Comp. Rate: 1 @ 325</i>		325	325	325	
Bobo, James D. / Help for Fall Commencement <i>Comp. Rate: 1 @ 30</i>		30	60	60	
Bolivar Commercial / Printing <i>Comp. Rate: 1 @ 1500</i>		1,500	1,500	1,500	
Bolivar Commercial / Printing of Delta Statement <i>Comp. Rate: 1 @ 8000</i>		8,000	8,000	8,000	
Bolivar Commercial / Printing Cost <i>Comp. Rate: 1 @ 2500</i>		2,500	2,500	2,500	

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Boozer, Shane / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225	225	225	
Boozer, Shane / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225	225	225	
Boudreaux, Chris / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225	225	225	
Bounds, Rodney / Referees <i>Comp. Rate: 1 @ 112.5</i>		113	113	113	
Bounds, Rodney / Referees <i>Comp. Rate: 1 @ 112.5</i>		113	113	113	
Bounds, Rodney / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225	225	225	
Boyle, Maureen / Honorarium <i>Comp. Rate: 1 @ 250</i>		250	250	250	
Boyles, Sarah / Supplies <i>Comp. Rate: 1 @ 33.28</i>		33	33	33	
Bradley, Jessamyn / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225	225	225	
Bradley, Jessamyn / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225	225	225	
Brewer, Marlon Laford. / Presenter- Artist Forum <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Brownderville, Greg / Public Poetry Reading <i>Comp. Rate: 1 @ 250</i>		250	250	250	
Brownderville, Greg / First Tuesday Program <i>Comp. Rate: 1 @ 250</i>		250	250	250	
Bryan, Pendleton, Swats & / Consultation & Assistance <i>Comp. Rate: 1 @ 275</i>		275	275	275	
Bryan, Pendleton, Swats & M / DSU 403 (B) plan <i>Comp. Rate: 1 @ 453</i>		453	453	453	
Buckner, Tasheba Olivia. / Nursing Instructor <i>Comp. Rate: 1 @ 450</i>		450	450	450	
Caldwell, Jackie / Baseball Umpire <i>Comp. Rate: 1 @ 525</i>		525	525	525	
Caldwell, Jr., Melvin / Baseball Umpire <i>Comp. Rate: 1 @ 525</i>		525	525	525	
Caldwell, Jr., Melvin / Baseball Umpire <i>Comp. Rate: 1 @ 525</i>		525	525	525	
Camarigg, Mark / Honorarium <i>Comp. Rate: 1 @ 300</i>		300	300	300	
Campbell, Kerry / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225	225	225	
Capodiferro, Tony / Softball umpires <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Cayson, Jackie / Baseball Umpire <i>Comp. Rate: 1 @ 525</i>		525	525	525	
Central MS Intercollegiate / Referees <i>Comp. Rate: 1 @ 3600</i>		3,600	3,600	3,600	
Central MS Intercollegiate / Officials for women soccer <i>Comp. Rate: 1 @ 2520</i>		2,520	2,520	2,520	
Cheney, Rebecca Gail. / Speaker for Art class <i>Comp. Rate: 1 @ 250</i>		250	250	250	

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Chew, Anita W.. / Design Season Brochure <i>Comp. Rate: 1 @ 320</i>		320	320	320	
Chew, Anita W.. / Design- Ticket Envelope <i>Comp. Rate: 1 @ 30</i>		30	30	30	
City of Cleveland / Monthly Fire Protection <i>Comp. Rate: 1 @ 1000</i>		1,000	1,000	1,000	
City of Cleveland / Monthly Fire Protection <i>Comp. Rate: 1 @ 1000</i>		1,000	1,000	1,000	
City of Cleveland / Monthly Fire Protection <i>Comp. Rate: 1 @ 1000</i>		1,000			
City of Cleveland / Monthly Fire Protection <i>Comp. Rate: 1 @ 1000</i>		1,000			
City of Cleveland / Monthly Fire Protection <i>Comp. Rate: 1 @ 1000</i>		1,000			
City of Cleveland / Monthly Fire Protection <i>Comp. Rate: 1 @ 1000</i>		1,000			
City of Cleveland / Monthly Fire Protection <i>Comp. Rate: 1 @ 1000</i>		1,000			
City of Cleveland / Monthly Fire Protection <i>Comp. Rate: 1 @ 1000</i>		1,000			
City of Cleveland / Monthly Fire Protection <i>Comp. Rate: 1 @ 1000</i>		1,000			
City of Cleveland / Monthly Fire Protection <i>Comp. Rate: 1 @ 1000</i>		1,000			
City of Cleveland / Monthly Fire Protection <i>Comp. Rate: 1 @ 1000</i>		1,000			
City of Cleveland / Monthly Fire Protection <i>Comp. Rate: 1 @ 1000</i>		1,000			
City of Cleveland / Monthly Fire Protection <i>Comp. Rate: 1 @ 1000</i>		1,000			
City of Cleveland / Monthly Fire Protection <i>Comp. Rate: 1 @ 1000</i>		1,000	11,000	11,000	
Clark, Cedric / Football Referees <i>Comp. Rate: 1 @ 325</i>		325	325	325	
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	
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	
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, Steven Glenn. / Doctor on Call <i>Comp. Rate: 1 @ 612</i>		612	612	612	

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Clark, Steven Glenn. / Doctor on Call <i>Comp. Rate: 1 @ 612</i>		612	612	612	
Clark, Steven Glenn. / Doctor on Call <i>Comp. Rate: 1 @ 612</i>		612	612	612	
Clark, Steven Glenn. / Doctor on Call <i>Comp. Rate: 1 @ 612</i>		612	612	612	
Clark, Steven Glenn. / Doctor on Call <i>Comp. Rate: 1 @ 612</i>		612	612	612	
Clark, Steven Glenn. / Doctor on Call <i>Comp. Rate: 1 @ 612</i>		612	612	612	
Clark, Steven Glenn. / Doctor on Call <i>Comp. Rate: 1 @ 612</i>		612	612	612	
Clark, Steven Glenn. / Doctor on Call <i>Comp. Rate: 1 @ 612</i>		612	612	612	
Clark, Steven Glenn. / Doctor on Call <i>Comp. Rate: 1 @ 612</i>		612	612	612	
Clarksdale Municipal School / Teacher interns <i>Comp. Rate: 1 @ 50</i>		50	50	50	
Cleveland Lumber & Supply / Mater-Solar Shade Panels <i>Comp. Rate: 1 @ 3750</i>		3,750	3,750	3,750	
Cleveland Lumber & Supply / Material-solar shade panels <i>Comp. Rate: 1 @ 3750</i>		3,750	3,750	3,750	
Cleveland School District / Teacher interns <i>Comp. Rate: 1 @ 600</i>		600	600	600	
Cleveland School District / Teacher interns <i>Comp. Rate: 1 @ 850</i>		850	850	850	
Clinton School District / Teacher interns <i>Comp. Rate: 1 @ 50</i>		50	50	50	
Clinton School District / Teacher interns <i>Comp. Rate: 1 @ 50</i>		50	50	80	
Coahoma County Schools / Teacher interns <i>Comp. Rate: 1 @ 100</i>		100	100	100	
Coc, Adrian / Soccer officials <i>Comp. Rate: 1 @ 130</i>		130	130	130	
Coleman, Charles Delaine. / Counselor - PLUS Camp <i>Comp. Rate: 1 @ 325</i>		325	325	325	
Colon, Pete / Baseball Referees <i>Comp. Rate: 1 @ 125</i>		125	125	125	
ConServe / Collection of bad debt <i>Comp. Rate: 1 @ 504</i>		504	504	504	
Cooper, Timothy / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225	225	225	
Cooper, Timothy / Referees <i>Comp. Rate: 1 @ 112.5</i>		113	113	113	
Cooper, Timothy / Referees <i>Comp. Rate: 1 @ 112.5</i>		113	113	113	
Cooper, Timothy / Referees <i>Comp. Rate: 1 @ 112.5</i>		113	113	113	
Cooper, Timothy / Referees <i>Comp. Rate: 1 @ 112.5</i>		113	113	113	
Cooper, Timothy / Referees <i>Comp. Rate: 1 @ 225</i>		225	225	225	
Copiah County School Distr / Teacher interns <i>Comp. Rate: 1 @ 50</i>		50	50	50	

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Cox, III, John H.. / Instructor for Conflict Resolu <i>Comp. Rate: 1 @ 240</i>		240	240	240	
Crocker, Brian / Basketball Referees <i>Comp. Rate: 1 @ 112.5</i>		113	113	113	
Crocker, Brian / Basketball Referees <i>Comp. Rate: 1 @ 112.5</i>		113	113	113	
Daughdrill, Buddy / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225	225	225	
David Smith Construction / HCOF Grant - Construction <i>Comp. Rate: 1 @ 2639.44</i>		2,639	2,639	2,639	
Davis, Jack / Softball umpires <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Davis, Kelly / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225	225	225	
Davis, Kelly / Referees <i>Comp. Rate: 1 @ 112.5</i>		113	113	113	
Davis, Kelly / Referees <i>Comp. Rate: 1 @ 112.5</i>		113	113	113	
Davis, Kelly / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225	225	225	
Davis, Stacy Lee. / Instruc. Holiday Wreath Makr <i>Comp. Rate: 1 @ 525</i>		525	525	525	
Delta Security / Sign Post w/Stand <i>Comp. Rate: 1 @ 120</i>		120	120	120	
Desoto County Schools / Teacher interns <i>Comp. Rate: 1 @ 250</i>		250	250	250	
Drago-Severson Eleanor / Teacher Leadership Institute <i>Comp. Rate: 1 @ 6100</i>		6,100	7,500	7,500	
DSU / Grant Writing Transfer <i>Comp. Rate: 1 @ 552</i>		552	550	550	
DSU - Foundation / DSU Trombone Day <i>Comp. Rate: 1 @ 500</i>		500	500	500	
DSU - BPAC / Delta Players - The Liar <i>Comp. Rate: 1 @ 500</i>		500	500	500	
DSU - BPAC / Delta International Film & Video Fe <i>Comp. Rate: 1 @ 500</i>		500	500	500	
DSU Music Department / Transf funds/DMI <i>Comp. Rate: 1 @ 860</i>		860	860	860	
Dudley, Caitlin J. / Swim instructor <i>Comp. Rate: 1 @ 500</i>		500	500	500	
Dunavant, Mike / Softball umpires <i>Comp. Rate: 1 @ 180</i>		180	180	180	
Dunavant, Mike / Softball umpires <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Dunavant, Mike / Softball umpires <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Duncan, Chris / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225	225	225	
Dunn, Mitchell / Baseball Umpire <i>Comp. Rate: 1 @ 150</i>		150	150	150	
Dunn, Mitchell / Baseball Umpire <i>Comp. Rate: 1 @ 375</i>		375	375	375	

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Dunn, Mitchell / Baseball Umpire <i>Comp. Rate: 1 @ 525</i>		525	525	525	
Duplantis, Cory L. / Counselor - PLUS Camp <i>Comp. Rate: 1 @ 325</i>		325	325	325	
Educational Testing Service / GRE Reporting Scorelink <i>Comp. Rate: 1 @ 600</i>		600	600	600	
Ellis & Hirsberg CPAs LLC / Preparation of Form 990 EBC <i>Comp. Rate: 1 @ 1225</i>		1,225	2,500	2,500	
EM Printing, LLC / Evaluation Card <i>Comp. Rate: 1 @ 208.63</i>		209	209	209	
EM Printing, LLC / Junior Day Options Postcards <i>Comp. Rate: 1 @ 459</i>		459	459	459	
EM Printing, LLC / Handouts-Phi Theta Kappa <i>Comp. Rate: 1 @ 501</i>		501	501	501	
Evans, Marcus / Baseball Umpire <i>Comp. Rate: 1 @ 525</i>		525	525	525	
Failsafe Media Company / 2011-2012 Student Bulletin <i>Comp. Rate: 1 @ 3946</i>		3,946	4,900	4,900	
Farr, Terry / Basketball Referees <i>Comp. Rate: 1 @ 112.5</i>		113	500	500	
Farr, Terry / Basketball Referees <i>Comp. Rate: 1 @ 112.5</i>		113	213	213	
Ferguson, Paul / Baseball Umpire <i>Comp. Rate: 1 @ 150</i>		150			
Fields, Annette W. / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225			
Flax Plan Fees 2/2/12 / Cafeteria Plan <i>Comp. Rate: 1 @ 267.24</i>		267			
Fleet, Jr., Richard A. / Softball umpires <i>Comp. Rate: 1 @ 100</i>		100			
Flex Plan / Dec 2011 Fees - Flex Plan <i>Comp. Rate: 1 @ 262.08</i>		262			
Flex Plan Fees / Flex plan <i>Comp. Rate: 1 @ 628.02</i>		628			
Flex Plan Fees Nov. 11 / Flex plan <i>Comp. Rate: 1 @ 263.9</i>		264			
Flex Plan Fees 02.29.12 / Flex plan <i>Comp. Rate: 1 @ 263.84</i>		264			
Flex Plan Fees 03.30.12 / Flex plan <i>Comp. Rate: 1 @ 262.98</i>		263			
Flex Plan Fees 04.30.12 / Flex plan <i>Comp. Rate: 1 @ 263.22</i>		263			
Flex Plan Fees 05.31.12 / Flex plan <i>Comp. Rate: 1 @ 264.72</i>		265			
FLEX PLAN FEES 06.30.12 / Flex plan <i>Comp. Rate: 1 @ 267.14</i>		267			
FLEX PLAN FEES / Flex plan <i>Comp. Rate: 1 @ 268.8</i>		269			
Ford, Richard / Keynote Speaker <i>Comp. Rate: 1 @ 650</i>		650			
Franklin, Katherine Erwin. / Instructor for Art Class <i>Comp. Rate: 1 @ 273</i>		273			

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Franklin, Katherine Erwin. / Instruc - Mini Merry Makers <i>Comp. Rate: 1 @ 126</i>		126			
Franklin, Katherine Erwin. / Instructor-Mini Express Art <i>Comp. Rate: 1 @ 312</i>		312			
Franks, Ned / Softball umpires <i>Comp. Rate: 1 @ 200</i>		200			
Franks, William Ned. / Softball umpires <i>Comp. Rate: 1 @ 180</i>		180			
Fry, Tony / Referees <i>Comp. Rate: 1 @ 112.5</i>		113			
Fry, Tony / Referees <i>Comp. Rate: 1 @ 112.5</i>		113			
Fyfe,III, Ruffin Sledge. / Football Referees <i>Comp. Rate: 1 @ 325</i>		325			
George, Anthony / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225			
Goldberg, Mike / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225			
Golden, John / Softball umpires <i>Comp. Rate: 1 @ 180</i>		180			
Gong, Vera Penney. / Part-time help f/registration <i>Comp. Rate: 1 @ 450</i>		450			
Gonzales, Jennifer D.. / Honorarium-Artist Workshop <i>Comp. Rate: 1 @ 250</i>		250			
Googe, Boyce Rogers. / Officials for football scrim. <i>Comp. Rate: 1 @ 100</i>		100			
Gorman, Kimberly W. / Help for Refund Process <i>Comp. Rate: 1 @ 180</i>		180			
Grant, Jamie / Officials for football scrim. <i>Comp. Rate: 1 @ 50</i>		50			
Grant, Jamie / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225			
Greenwood Public School Dis / Teacher interns <i>Comp. Rate: 1 @ 50</i>		50			
Grenada School District / Teacher interns <i>Comp. Rate: 1 @ 50</i>		50			
Grenada School District / Teacher interns <i>Comp. Rate: 1 @ 100</i>		100			
Guner, Deniz / Fall Commencement Help <i>Comp. Rate: 1 @ 30</i>		30			
Hackett, Tim / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225			
Harthcock, Laura Brianna / Presenter- Artist Forum <i>Comp. Rate: 1 @ 150</i>		150			
Hays, George O. / Piano tuning <i>Comp. Rate: 1 @ 2160</i>		2,160	2,160	2,160	
Hays, George O. / Tune piano <i>Comp. Rate: 1 @ 90</i>		90	90	90	
Hays, George O. / Piano tuning <i>Comp. Rate: 1 @ 1200</i>		1,200	1,200	1,200	
Hays, George O. / Piano tuning <i>Comp. Rate: 1 @ 2040</i>		2,040	2,040	2,040	

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Hays, George O. / Piano tuning <i>Comp. Rate: 1 @ 640</i>		640			
Hederman Brothers / Designed Holiday Postcard <i>Comp. Rate: 1 @ 806.22</i>		806	806	806	
Hederman Brothers, Incorp / Designed Info Cards <i>Comp. Rate: 1 @ 397</i>		397	397	397	
Herbert, Jim / Assignment Fee-Basball <i>Comp. Rate: 1 @ 100</i>		100			
Herbert, Mike / Basketball Referees <i>Comp. Rate: 1 @ 375</i>		375			
Herbert, Mike / Baseball Umpire <i>Comp. Rate: 1 @ 150</i>		150			
Hill, Jr, Otis L. / Microform Stand (Materials) <i>Comp. Rate: 1 @ 60</i>		60			
Hill, Walt / Officials for football scrim. <i>Comp. Rate: 1 @ 50</i>		50			
Hill, Walt / Football Referees <i>Comp. Rate: 1 @ 325</i>		325			
Hillis, Patrick / Football Referees <i>Comp. Rate: 1 @ 325</i>		325	325	325	
Hinds County Public Schools / Teacher interns <i>Comp. Rate: 1 @ 50</i>		50			
Hinds County Public Schools / Teacher interns <i>Comp. Rate: 1 @ 100</i>		150			
HireRight, Inc. / Initial Set-up Fee <i>Comp. Rate: 1 @ 150</i>		150			
HireRight, Inc. / Background Check/HR <i>Comp. Rate: 1 @ 102.05</i>		102			
HireRight, Inc. / Background Check/HR <i>Comp. Rate: 1 @ 104.85</i>		105			
HireRight, Inc. / Background Check/HR <i>Comp. Rate: 1 @ 96.85</i>		97			
HireRight, Inc. / Background check <i>Comp. Rate: 1 @ 96.85</i>		97			
HireRight, Inc. / Background check <i>Comp. Rate: 1 @ 217.6</i>		218			
HireRight, Inc. / Background check <i>Comp. Rate: 1 @ 108.8</i>		109			
HireRight, Inc. / Background check <i>Comp. Rate: 1 @ 108.8</i>		109			
HireRight, Inc. / Background check <i>Comp. Rate: 1 @ 96.85</i>		97			
Hometown Gifts & Jewelry / Engrave plates <i>Comp. Rate: 1 @ 12</i>		12			
Horn, Bryan Scott. / Presenter- Artist Forum <i>Comp. Rate: 1 @ 150</i>		150			
House, Chase D. / Football Ticket Workers <i>Comp. Rate: 1 @ 30</i>		30			
HPER Majors Club / Instructor-Kid's College <i>Comp. Rate: 1 @ 450</i>		450			
Hudson, Don / Basketball Referees <i>Comp. Rate: 1 @ 112.5</i>		113			

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Hudson, Don / Basketball Referees <i>Comp. Rate: 1 @ 112.5</i>		113			
Hudson, Don / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225			
Hull, Kathy Mills. / Musical Director-PLUS Camp <i>Comp. Rate: 1 @ 1500</i>		1,500	1,500	1,500	
Hurricane Electric / Internet Web Hosting <i>Comp. Rate: 1 @ 99.5</i>		100	100	100	
Huxtable, Jason / Guest Artist <i>Comp. Rate: 1 @ 125</i>		125	125	125	
Imanuel, Jennifer / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225	225	225	
Indianola School District / Teacher interns <i>Comp. Rate: 1 @ 100</i>		100	100	100	
Institu. of Higher Learning / License Fee-Astra&Platinum <i>Comp. Rate: 1 @ 70000</i>		70,000	70,000	70,000	
Institu. of Higher Learning / Maint. Fee for IPEND <i>Comp. Rate: 1 @ 25</i>		25	25	25	
Interface Security Systems / Monitoring Service-1 Year <i>Comp. Rate: 1 @ 226.80</i>		227	227	227	
Jackson, Wayne / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225	225	225	
Jackson, Wayne / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225			
Jarratt, James W. / Musician-Leslative Dinner <i>Comp. Rate: 1 @ 350</i>		350			
Jennings, Eileen Carey. / Asst. Musical Director <i>Comp. Rate: 1 @ 325</i>		325			
Johnson, Andre / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225			
Johnson, Andre / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225			
Johnson, Andre / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225			
Johnson, Robert / Softball umpires <i>Comp. Rate: 1 @ 180</i>		180			
Johnson, Robert / Softball umpires <i>Comp. Rate: 1 @ 200</i>		200			
Johnson, Robert / Softball umpires <i>Comp. Rate: 1 @ 200</i>		200			
Jones, Charles / Referees <i>Comp. Rate: 1 @ 112.5</i>		113			
Jones, Charles / Referees <i>Comp. Rate: 1 @ 112.5</i>		113			
Jones, Charles / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225			
Jones, Doris / Faculty-PLUS Camp <i>Comp. Rate: 1 @ 1000</i>		1,000	1,000	1,000	
Jones, James / Football Referees <i>Comp. Rate: 1 @ 325</i>		325			
Jones, Lorenzo / Baseball Umpire <i>Comp. Rate: 1 @ 150</i>		150			

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Jordan, Patrick / Officials for football scrim. <i>Comp. Rate: 1 @ 50</i>		50			
Jordan, Patrick / Football Referees <i>Comp. Rate: 1 @ 325</i>		325			
Jordan, Patrick / Football Referees <i>Comp. Rate: 1 @ 325</i>		325			
Jordon, Anthony / Baseball Umpire <i>Comp. Rate: 1 @ 375</i>		375			
Joyner, Donny / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225			
Joyner, Jake / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225			
Joyner, Jake / Referees <i>Comp. Rate: 1 @ 225</i>		225			
KEH Camera Repair / Camera Repair <i>Comp. Rate: 1 @ 175</i>		175			
Kelly, Margaret M. / Accounting Service <i>Comp. Rate: 1 @ 2310</i>		2,310	2,310	2,310	
Kelly, Margaret M. / Accounting Service <i>Comp. Rate: 1 @ 1170</i>		1,170	1,170	1,170	
Kelly, Margaret M. / Accounting Service <i>Comp. Rate: 1 @ 300</i>		300			
Kelly, Margaret M. / Consultant for fixed assets <i>Comp. Rate: 1 @ 990</i>		990			
Kelly, Phillip / Football Referees <i>Comp. Rate: 1 @ 325</i>		325			
Kessler, Ted / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225			
Kessler, Ted / Referees <i>Comp. Rate: 1 @ 112.5</i>		113			
Kessler, Ted / Referees <i>Comp. Rate: 1 @ 112.5</i>		113			
Kessler, Ted / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225			
Ketchum, Kim / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225			
Kiel, Kim / Referees <i>Comp. Rate: 1 @ 112.5</i>		113			
Kiel, Kim / Referees <i>Comp. Rate: 1 @ 112.5</i>		113			
Kiel, Kim / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225			
King, Sky C. / Counselor - PLUS Camp <i>Comp. Rate: 1 @ 325</i>		325			
Knight, Shely / Baseball Umpire <i>Comp. Rate: 1 @ 150</i>		150			
Koehler, Sarah Reed / Counselor-Summer Art Camp <i>Comp. Rate: 1 @ 800</i>		800			
Ladner, Kimberly Ann. / Football Ticket Workers <i>Comp. Rate: 1 @ 20</i>		30			
Lane, Littrell A. / Counselor - PLUS Camp <i>Comp. Rate: 1 @ 325</i>		325			

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Lane, Littrell A. / Counselor-Summer Art Camp <i>Comp. Rate: 1 @ 900</i>		900			
Langbein, Al / Softball umpires <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Laro, Heather Michele. / Counselor - PLUS Camp <i>Comp. Rate: 1 @ 325</i>		325	325	325	
Lartique, John / Referees <i>Comp. Rate: 1 @ 225</i>		225	225	225	
Lartique, John / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225	225	225	
Laveck, William T.. / Softball umpires <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Lawrence Printing Company / Designed Lang-Lit Brochures <i>Comp. Rate: 1 @ 291.42</i>		291	291	291	
Leasure, Danny / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225	225	225	
Lefils, Greg / Football Referees <i>Comp. Rate: 1 @ 325</i>		325	325	325	
Leiva, David / Soccer officials <i>Comp. Rate: 1 @ 85</i>		85			
Lewis, Ernestine / Sewing on football jersey <i>Comp. Rate: 1 @ 387</i>		387	387	387	
Lewis, Ernestine / Sewing of football jerseys <i>Comp. Rate: 1 @ 409</i>		409	409	409	
Lewis, Marshall / Football Referees <i>Comp. Rate: 1 @ 325</i>		325	325	325	
Lincoln County School Dist / Teacher interns <i>Comp. Rate: 1 @ 50</i>		50			
Lindsey, Ray / Football Referees <i>Comp. Rate: 1 @ 325</i>		325			
Little, Laura L. / Instruc. GMAT Prep Wkshop <i>Comp. Rate: 1 @ 1000</i>		1,000	1,000	1,000	
Logan, Rick / Softball umpires <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Lowndes County School Distr / Teacher interns <i>Comp. Rate: 1 @ 50</i>		50			
Lukova, Luba / Honorarium-1st Tuesday <i>Comp. Rate: 1 @ 250</i>		250			
Lyon, Evelyn Caroline. / Help for Refund Process <i>Comp. Rate: 1 @ 187.5</i>		188			
Maakestad, Susan / Honorarium - visiting artist <i>Comp. Rate: 1 @ 75</i>		75			
MacNealy, Bradley Scott. / Football game <i>Comp. Rate: 1 @ 30</i>		30			
MacNealy, Bradley Scott. / Officials for football scrim. <i>Comp. Rate: 1 @ 50</i>		50			
MacNealy, Bradley Scott. / Football official <i>Comp. Rate: 1 @ 30</i>		30			
MacNealy, Bradley Scott. / Football game official <i>Comp. Rate: 1 @ 30</i>		30			
Madison County School Dist / Teacher interns <i>Comp. Rate: 1 @ 150</i>		150			

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Madison County School Dist / Teacher interns <i>Comp. Rate: 1 @ 100</i>		100			
Malatesta-Aguzzi, Celeste / Faculty-Puppetry PLUS Camp <i>Comp. Rate: 1 @ 1000</i>		1,000			
Marcive, Incorporated / GPO Item Profile Replacemnt <i>Comp. Rate: 1 @ 75</i>		75			
Marcive, Incorporated / (DETU) - Subscrip. Renewal <i>Comp. Rate: 1 @ 3320</i>		3,320			
Marcive, Incorporated / Yearly Library Bibli Servies <i>Comp. Rate: 1 @ 668.81</i>		669			
Mathis, James H. / Performing Artist <i>Comp. Rate: 1 @ 1300</i>		1,300			
Mayes, Billie / Sign Language Interpreter <i>Comp. Rate: 1 @ 275.46</i>		275			
Mayes, Billie / Interpreter for graduation <i>Comp. Rate: 1 @ 150</i>		150			
McCall, Amanda Blaine. / Instruc. Gymnastics Sessions <i>Comp. Rate: 1 @ 1800</i>		1,800	1,800	1,800	
McCall, Amanda Blaine. / Gymnastics instructor <i>Comp. Rate: 1 @ 2010</i>		2,010	2,010	2,010	
McCall, Amanda Blaine. / Gymnastics instructor <i>Comp. Rate: 1 @ 2010</i>		2,010	2,010	2,010	
McCall, Amanda Blaine. / Instructor for Gymnastics <i>Comp. Rate: 1 @ 1185.6</i>		1,186	1,186	1,186	
McCarthy, Lee / Football Referees <i>Comp. Rate: 1 @ 325</i>		325	325	325	
McCollum, Courtney N / Day Camp Counselor <i>Comp. Rate: 1 @ 320</i>		320	320	320	
McCullough, Lawrence / Softball umpires <i>Comp. Rate: 1 @ 200</i>		200	200	200	
McCullough, Lawrence / Softball umpires <i>Comp. Rate: 1 @ 200</i>		200	200	200	
McDonald, Mark / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225	225	225	
McDonald, Mark / Referees <i>Comp. Rate: 1 @ 225</i>		225	225	225	
McGriff, Brionni A. / Faculty-Writing PLUS Camp <i>Comp. Rate: 1 @ 1000</i>		1,000	1,000	1,000	
McKinney, Charles / Football Referees <i>Comp. Rate: 1 @ 325</i>		325	325	325	
McLemore, Allison Wade. / Day Camp Counselor <i>Comp. Rate: 1 @ 160</i>		160	160	160	
McMillen, Edith Cameron. / Catering <i>Comp. Rate: 1 @ 106.63</i>		107	107	107	
Medeiros, Christopher / Football Ticket Workers <i>Comp. Rate: 1 @ 30</i>		30	30	30	
Melancon, Scotty / Football Referees <i>Comp. Rate: 1 @ 325</i>		325	325	325	
Mississippi Institutions of / Facilities Measurement <i>Comp. Rate: 1 @ 8665.5</i>		8,666	8,666	8,666	
Mississippi Institutions of / Consultant Service <i>Comp. Rate: 1 @ 45.34</i>		45	45	45	

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Mississippi Institutions of / Consultant Service <i>Comp. Rate: 1 @ 48.89</i>		49	49	49	
Mississippi Institutions of / Consultant Service <i>Comp. Rate: 1 @ 5.83</i>		6	6		
Mississippi Institutions of / Consultant Service <i>Comp. Rate: 1 @ 294.83</i>		295	295	295	
Mississippi Institutions of / Consultant Service <i>Comp. Rate: 1 @ 54</i>		54	54	30	
Mississippi Institutions of H / Budget Supplement <i>Comp. Rate: 1 @ 18938.4</i>		18,938	18,938	18,938	
Mississippi Institutions of Hi / Facilities Measurement <i>Comp. Rate: 1 @ 87750</i>		87,750	87,750	87,750	
Mississippi Institutions of Hi / Module 1&3 Data Collection <i>Comp. Rate: 1 @ 9141.75</i>		9,142	9,142	9,142	
Mississippi Institutions of Hi / May 2012 Monitoring Fees <i>Comp. Rate: 1 @ 25</i>		25			
Mississippi Institutions of Hi / Consultant Service-Ad Astra <i>Comp. Rate: 1 @ 40650</i>		40,650	40,650	40,650	
Mississippi Institutions of Hi / Consultant-ITS for Ad Astra <i>Comp. Rate: 1 @ 25.13</i>		25			
Mississippi Institutions of Hi / Consultant Service-Sightlin <i>Comp. Rate: 1 @ 3047.25</i>		3,047	3,047	3,047	
Mississippi Management / MMRS charges <i>Comp. Rate: 1 @ 759.46</i>		759	759	759	
Mississippi Management and / MMRS charges <i>Comp. Rate: 1 @ 759.45</i>		759	759	759	
Mississippi State Depart / Background Check/CDC <i>Comp. Rate: 1 @ 50</i>		50			
Mississippi State Depart. / Fingerprinting Fee <i>Comp. Rate: 1 @ 50</i>		50			
Mitchell, Antonio D.. / Counselor - summer arts <i>Comp. Rate: 1 @ 800</i>		800			
Mizuno, Ken / Soccer officials <i>Comp. Rate: 1 @ 85</i>		85			
Modern Cleaners / Cleaned Band uniform jacket <i>Comp. Rate: 1 @ 543.75</i>		544			
Mokry, Emily F. / Videographer-Arts Camp <i>Comp. Rate: 1 @ 401.51</i>		402			
Mokry, Emily F. / Videographer-Arts Camp <i>Comp. Rate: 1 @ 258.67</i>		259			
Moore, Kim / Softball umpires <i>Comp. Rate: 1 @ 180</i>		180			
Moore, Kim / Softball umpires <i>Comp. Rate: 1 @ 100</i>		100			
Morris, Mark / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225			
Mound Bayou Public Schools / Teacher interns <i>Comp. Rate: 1 @ 50</i>		50			
MS Institutions of Higher / E&G FFMB&A, Housing <i>Comp. Rate: 1 @ 18283.5</i>		18,284	18,284	18,284	
MS Institutions of Higher L / Ethics Point <i>Comp. Rate: 1 @ 2987.22</i>		2,987	2,987	2,987	

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
MS State Dept of Health / Fingerprinting Fee <i>Comp. Rate: 1 @ 2500</i>		2,500	2,500	2,500	
Murrell, Michael Allen. / Help for Fall Commencement <i>Comp. Rate: 1 @ 30</i>		30			
Murrell, Michael Allen. / Graduation Help <i>Comp. Rate: 1 @ 30</i>		30			
National Assoc for the Educa / Appli. fee for Accreditation <i>Comp. Rate: 1 @ 350</i>		350			
National Student Clearing / Annual Fee for Student Track <i>Comp. Rate: 1 @ 216.35</i>		216	216	216	
NCS Pearson, Incorporated / MAT Computer Based Test <i>Comp. Rate: 1 @ 150</i>		150			
NCS Pearson, Incorporated / MAT Computer Based Test <i>Comp. Rate: 1 @ 300</i>		300			
NCS Pearson, Incorporated / MAT Computer Based Test <i>Comp. Rate: 1 @ 50</i>		50			
New Albany School District / Teacher interns <i>Comp. Rate: 1 @ 50</i>		50			
Newell, Eddie / Football Referees <i>Comp. Rate: 1 @ 325</i>		325			
Nichols, Charlie / Help for Fall Commencement <i>Comp. Rate: 1 @ 30</i>		30			
North Bolivar School District / Teacher interns <i>Comp. Rate: 1 @ 50</i>		50			
North Pike School District / Teacher interns <i>Comp. Rate: 1 @ 100</i>		100			
Oakley, Tracy / Softball umpires <i>Comp. Rate: 1 @ 200</i>		200			
Oakley, Tracy / Softball umpires <i>Comp. Rate: 1 @ 200</i>		200			
OCLC Online Computer Libr / Online subscription - library <i>Comp. Rate: 1 @ 1158.24</i>		1,158	1,158	1,158	
OCLC Online Computer Libr / Cataloging Subscription,etc. <i>Comp. Rate: 1 @ 1166.18</i>		1,166	1,166	1,166	
OCLC Online Computer Libr / Add funds to deposit acct <i>Comp. Rate: 1 @ 700</i>		700			
OCLC Online Computer Libra / Add funds to deposit acct <i>Comp. Rate: 1 @ 5000</i>		5,000	5,000	5,000	
OCLC Online Computer Libra / Firstsearch <i>Comp. Rate: 1 @ 525</i>		525	525	525	
Our Lady of Lourdes / Teacher interns <i>Comp. Rate: 1 @ 50</i>		50			
Pagan, Joseph / Guest Artist <i>Comp. Rate: 1 @ 300</i>		300			
Pearl School District / Teacher interns <i>Comp. Rate: 1 @ 150</i>		150			
Pearson, Johnny / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225			
Pearson, Mordie / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225			
Peete, Yaqui / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225			

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Phillips, Rusty / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225			
Phy Ed Majors-Duke Barnes / Instructor-Kid's College <i>Comp. Rate: 1 @ 225</i>		225			
Picayune School District / Teacher interns <i>Comp. Rate: 1 @ 50</i>		50			
Pipkin, Brandon / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225			
Platt, Joe / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225			
Platt, Joe / Referees <i>Comp. Rate: 1 @ 112.5</i>		113			
Platt, Joe / Referees <i>Comp. Rate: 1 @ 112.5</i>		113			
Platt, Joe / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225			
Pontotoc County School Dist / Teacher interns <i>Comp. Rate: 1 @ 50</i>		50			
Pratt, Erick / Officials for football scrim. <i>Comp. Rate: 1 @ 50</i>		50			
Pratt, Erick / Football official <i>Comp. Rate: 1 @ 30</i>		30			
ProQuest CSA / Copyright fees <i>Comp. Rate: 1 @ 110</i>		110			
ProQuest CSA / Copyright/Publish Fees <i>Comp. Rate: 1 @ 120</i>		120			
ProQuest CSA / Copyright Fees <i>Comp. Rate: 1 @ 120</i>		120			
Pugh, Huey / Referees <i>Comp. Rate: 1 @ 112.5</i>		113			
Pugh, Huey / Referees <i>Comp. Rate: 1 @ 112.5</i>		113			
Pugh, Huey / Referees <i>Comp. Rate: 1 @ 225</i>		225			
Pugh, Huey / Referees <i>Comp. Rate: 1 @ 225</i>		225			
Rable, George C.. / Guest speaker-Cranford Lect. <i>Comp. Rate: 1 @ 800</i>		800			
Rankin County School Distri / Teacher interns <i>Comp. Rate: 1 @ 250</i>		250			
Rankin County School District / Teacher interns <i>Comp. Rate: 1 @ 350</i>		350			
Ratner, David / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225			
Reese, Clark / Softball umpires <i>Comp. Rate: 1 @ 200</i>		200			
M&F Bank / Machine for remote deposit <i>Comp. Rate: 1 @ 50</i>		50			
M&F Bank / Machine for remote deposit <i>Comp. Rate: 1 @ 50</i>		50			
M&F Bank / Machine for remote deposit <i>Comp. Rate: 1 @ 50</i>		50			

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
M&F Bank / Machine for remote deposit <i>Comp. Rate: 1 @ 50</i>		50			
M&F Bank / Machine for remote deposit <i>Comp. Rate: 1 @ 50</i>		50			
M&F Bank / Machine for remote deposit <i>Comp. Rate: 1 @ 50</i>		50			
M&F Bank / Machine for remote deposit <i>Comp. Rate: 1 @ 50</i>		50			
M&F Bank / Machine for remote deposit <i>Comp. Rate: 1 @ 50</i>		50			
M&F Bank / Machine for remote deposit <i>Comp. Rate: 1 @ 50</i>		50			
M&F Bank / Machine for remote deposit <i>Comp. Rate: 1 @ 50</i>		50			
M&F Bank / Machine for remote deposit <i>Comp. Rate: 1 @ 50</i>		50			
M&F Bank / Machine for remote deposit <i>Comp. Rate: 1 @ 50</i>		50			
M&F Bank / Machine for remote deposit <i>Comp. Rate: 1 @ 50</i>		50			
M&F Bank / Machine for remote deposit <i>Comp. Rate: 1 @ 50</i>		50			
Riley, Rusty / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225			
Roberson Floor, Inc. / Clean Coliseum Floor <i>Comp. Rate: 1 @ 950</i>		950			
Roberson, Johnny / Commencement Helper <i>Comp. Rate: 1 @ 30</i>		30			
Robles, Donna A. / Softball umpires <i>Comp. Rate: 1 @ 200</i>		200			
Ross, Diane / Honorarium <i>Comp. Rate: 1 @ 150</i>		150			
Rowland, Laura Byars. / Instructor - Kid's College <i>Comp. Rate: 1 @ 439</i>		439			
Rozzelle, Hal / Football Referees <i>Comp. Rate: 1 @ 325</i>		325			
Rozzelle, Hal / Football Referees <i>Comp. Rate: 1 @ 325</i>		325			
Ruscoe, Bubba / Baseball Referees <i>Comp. Rate: 1 @ 125</i>		125			
Ruscoe, Bubba / Baseball Umpire <i>Comp. Rate: 1 @ 150</i>		150			
Ruskey, John / Tour on MS River Canoe <i>Comp. Rate: 1 @ 385</i>		385			
Russell, Ronald / Softball umpires <i>Comp. Rate: 1 @ 200</i>		200			
Ryan, Jr., Terrence M. / Softball umpires <i>Comp. Rate: 1 @ 200</i>		200			
Sanford, Pat / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225			
Sanford, Pat / Baseball Umpire <i>Comp. Rate: 1 @ 150</i>		150			
Sargent, Jennifer Susan. / Visiting Artist <i>Comp. Rate: 1 @ 200</i>		200			
Schull, Kent F. / Honorarium for guest speakr <i>Comp. Rate: 1 @ 300</i>		300			

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Scott County School District / Teacher interns <i>Comp. Rate: 1 @ 50</i>		50			
Security Services, Incorp / President's Home Security <i>Comp. Rate: 1 @ 209.7</i>		210			
Security Services, Incorp / Security for President Home <i>Comp. Rate: 1 @ 209.7</i>		210			
Security Services, Incorp / Security for President Home <i>Comp. Rate: 1 @ 209.7</i>		210			
Seymour, Bernard / Basketball Referees <i>Comp. Rate: 1 @ 112.5</i>		113			
Seymour, Bernard / Basketball Referees <i>Comp. Rate: 1 @ 112.5</i>		113			
Shaw School District / Teacher interns <i>Comp. Rate: 1 @ 50</i>		50			
Shaw, Marvin / Basketball Referees <i>Comp. Rate: 1 @ 112.5</i>		113			
Shaw, Marvin / Basketball Referees <i>Comp. Rate: 1 @ 112.5</i>		113			
Shuman, Steven Michael. / Accompanying DSU vocal stu <i>Comp. Rate: 1 @ 250</i>		250			
Simmon, Dale / Football Referees <i>Comp. Rate: 1 @ 325</i>		325			
Simpson, Trevor Alan. / Member for Dissertation <i>Comp. Rate: 1 @ 150</i>		150			
Smith, John / Baseball Umpire <i>Comp. Rate: 1 @ 525</i>		525			
Smith, Mason / Referees <i>Comp. Rate: 1 @ 112.5</i>		113			
Smith, Mason / Referees <i>Comp. Rate: 1 @ 112.5</i>		113			
Smith, Mason / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225			
Smith, Tim / Football Referees <i>Comp. Rate: 1 @ 325</i>		325			
Sophia Purchaser Company / Managed Services-April 2012 <i>Comp. Rate: 1 @ 34297</i>		34,297			
South Panola School District / Teacher interns <i>Comp. Rate: 1 @ 50</i>		50			
South Panola School District / Teacher interns <i>Comp. Rate: 1 @ 50</i>		50			
Southern Shredders / Security Console-July <i>Comp. Rate: 1 @ 27.5</i>		28			
Southern Shredders / Security Console-August <i>Comp. Rate: 1 @ 27.5</i>		28			
Southern Shredders / Security console <i>Comp. Rate: 1 @ 27.5</i>		28			
Southern Shredders / Security console <i>Comp. Rate: 1 @ 27.5</i>		28			
Southern Shredders / Security Console <i>Comp. Rate: 1 @ 27.5</i>		28			
Southern Shredders / Security Console <i>Comp. Rate: 1 @ 27.5</i>		28			

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Southern Shredders / Security console <i>Comp. Rate: 1 @ 27.5</i>		28			
Southern Shredders / Shredding Documents <i>Comp. Rate: 1 @ 100</i>		100			
Southern Shredders / Security console <i>Comp. Rate: 1 @ 27.5</i>		28			
Southern Shredders / Security console <i>Comp. Rate: 1 @ 27.5</i>		28			
Southern Shredders / Security console <i>Comp. Rate: 1 @ 27.5</i>		28			
Southern Shredders / Security console <i>Comp. Rate: 1 @ 27.5</i>		28			
Spivey, Randall / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225			
Spivey, Randall / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225			
Spivey, Randall / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225			
St. Clair, John / Basketball Referees <i>Comp. Rate: 1 @ 112.5</i>		113			
St. Clair, John / Basketball Referees <i>Comp. Rate: 1 @ 112.5</i>		113	113	113	
St. Joseph Catholic High / Teacher interns <i>Comp. Rate: 1 @ 100</i>		100	100	100	
Starkville School District / Teacher interns <i>Comp. Rate: 1 @ 50</i>		50	50	50	
Stericycle, Incorporated / Medical Waste Removal <i>Comp. Rate: 1 @ 692.75</i>		693	693	693	
Stewart, James / Football Referees <i>Comp. Rate: 1 @ 325</i>		325	325	325	
Sunflower County School Dis / Teacher interns <i>Comp. Rate: 1 @ 50</i>		50	50	50	
Sunflower County School Dis / Teacher interns <i>Comp. Rate: 1 @ 50</i>		50	50	50	
SunGard Collegis / Statement of Work-Gradua. <i>Comp. Rate: 1 @ 29336</i>		29,336	29,336	29,336	
SunGard Collegis / Managed Services-Nov2011 <i>Comp. Rate: 1 @ 11761</i>		11,761	11,761	11,761	
TACRAO / Calendar for 2011-2012 <i>Comp. Rate: 1 @ 75</i>		75	75	75	
Tate, Rose Marie. / Instructor-Food Safety <i>Comp. Rate: 1 @ 1267.32</i>		1,267	1,267	1,267	
Taylor, Aaron Owen. / Ad sales payment <i>Comp. Rate: 1 @ 859.97</i>		860	860	860	
Taylor, Marvin / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225	225	225	
Technology Information Solu / Domain Renewal/Parking <i>Comp. Rate: 1 @ 90</i>		90	90	90	
The Centre Group, Inc. / HR Compensation Services <i>Comp. Rate: 1 @ 1050</i>		1,050	1,050	1,050	
The Centre Group, Inc. / HR Compensation Services <i>Comp. Rate: 1 @ 4252.36</i>		4,252	4,252	4,252	

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
The Centre Group, Inc. / HR Compensation Services <i>Comp. Rate: 1 @ 875</i>		875	875	875	
The Centre Group, Inc. / HR Compensation Services <i>Comp. Rate: 1 @ 3106.25</i>		3,106	3,106	3,106	
The Centre Group, Inc. / HR Compensation Services <i>Comp. Rate: 1 @ 11163.8</i>		11,164	11,164	11,164	
The Centre Group, Inc. / HR Compensation Services <i>Comp. Rate: 1 @ 16261.5</i>		16,262	16,262	16,262	
Tupelo Public School District / Teacher interns <i>Comp. Rate: 1 @ 50</i>		50	50	50	
Turner, LaKishia L. / Football Ticket Workers <i>Comp. Rate: 1 @ 30</i>		30	30	30	
Turner, Veronica / Language Interpreter <i>Comp. Rate: 1 @ 110</i>		110	110	110	
Urrutia, Leandra / Honorarium for guest speakr <i>Comp. Rate: 1 @ 75</i>		75	75	75	
Vicksburg/Warren School / Teacher interns <i>Comp. Rate: 1 @ 50</i>		50	50	50	
Walker, Brett / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225	225	225	
Walker, Brett / Baseball Umpire <i>Comp. Rate: 1 @ 150</i>		150	150	150	
Walker, Brett / Baseball Umpire <i>Comp. Rate: 1 @ 150</i>		150	150	150	
Walker, Dwight / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225	225	225	
Walsh, Tony / Baseball Umpire <i>Comp. Rate: 1 @ 150</i>		150	150	150	
Ward, Eric / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225	225	225	
Ward, Eric / Referees <i>Comp. Rate: 1 @ 225</i>		225	225	225	
Warrington, James E. / Doctor on Call <i>Comp. Rate: 1 @ 612</i>		612	612	612	
Warrington, James E. / Doctor on Call <i>Comp. Rate: 1 @ 612</i>		612	612	612	
Warrington, James E. / Doctor on Call <i>Comp. Rate: 1 @ 612</i>		612	612	612	
Warrington, James E. / Doctor on Call <i>Comp. Rate: 1 @ 612</i>		612	612	612	
Warrington, James E. / Doctor on Call <i>Comp. Rate: 1 @ 612</i>		612	612	612	
Warrington, James E. / Doctor on Call <i>Comp. Rate: 1 @ 612</i>		612	612	612	
Warrington, James E. / Doctor on Call <i>Comp. Rate: 1 @ 612</i>		612	612	612	
Wells, Keith / Referees <i>Comp. Rate: 1 @ 112.5</i>		113	113	113	
Wells, Keith / Referees <i>Comp. Rate: 1 @ 112.5</i>		113	113	113	
Wells, Keith / Referees <i>Comp. Rate: 1 @ 112.5</i>		113	113	113	

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Wells, Keith / Referees <i>Comp. Rate: 1 @ 112.5</i>		113	113	113	
Wells, Keith / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225	225	225	
Wells, Keith / Basketball Referees <i>Comp. Rate: 1 @ 225</i>		225	225	225	
Western Line School District / Teacher interns <i>Comp. Rate: 1 @ 150</i>		150	150	150	
Western Line School District / Teacher interns <i>Comp. Rate: 1 @ 50</i>		50	50	50	
White, George / Baseball Umpire <i>Comp. Rate: 1 @ 150</i>		150	150	150	
Whitmore, Gil / Football Referees <i>Comp. Rate: 1 @ 325</i>		325	3,235	3,235	
Williams, Samuel / Baseball Umpire <i>Comp. Rate: 1 @ 150</i>		150	150	150	
Wilson, Shawn / Documentary Presentation <i>Comp. Rate: 1 @ 500</i>		500	500	500	
Winn Brown Law Firm, PLLC / Court cost-Thomas-Liddell <i>Comp. Rate: 1 @ 157</i>		157	157	157	
Winona School District / Teacher interns <i>Comp. Rate: 1 @ 50</i>		50	50	50	
Wittenberg, Frank / Officials for football scrim. <i>Comp. Rate: 1 @ 50</i>		50	50	50	
Wittenberg, Frank / Football Referees <i>Comp. Rate: 1 @ 325</i>		325	325	325	
Woods, Richard Ewing / Official Women's Scrimmage <i>Comp. Rate: 1 @ 25</i>		25	25	25	
Wright, Bennie Barnett. / Doctor on Call <i>Comp. Rate: 1 @ 612</i>		612	612	612	
Wright, Bennie Barnett. / Doctor on Call <i>Comp. Rate: 1 @ 612</i>		612	612	612	
Wright, Bennie Barnett. / Doctor on Call <i>Comp. Rate: 1 @ 612</i>		612	612	612	
Wright, Bennie Barnett. / Doctor on Call <i>Comp. Rate: 1 @ 612</i>		612	612	612	
Wright, Bennie Barnett. / Doctor on Call <i>Comp. Rate: 1 @ 612</i>		612	612	612	
Wright, Bennie Barnett. / Doctor on Call <i>Comp. Rate: 1 @ 612</i>		612	612	612	
Wright, Bennie Barnett. / Doctor on Call <i>Comp. Rate: 1 @ 612</i>		612	612	612	
Wright, Bennie Barnett. / Doctor on Call <i>Comp. Rate: 1 @ 612</i>		612	612	612	
Wyse, Tim / Softball umpires <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Yates, Jason / Officials for football scrim. <i>Comp. Rate: 1 @ 50</i>		50	50	50	
Youth Elite Soccer, LLC / Soccer camp <i>Comp. Rate: 1 @ 2313</i>		2,313	2,313	2,313	
<i>Comp. Rate:</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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
TOTAL 5790 Other Professional Fees and Services		<u>659,454</u>	<u>586,960</u>	<u>586,960</u>	
5781 Consultant Fees					
TOTAL 5781 Consultant Fees					
5785 Student Travel					
TOTAL 5785 Student Travel					
GRAND TOTAL (61600-61699)		791,176	763,590	763,590	

VEHICLE PURCHASE DETAILS

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

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 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

DELTA STATE UNIVERSITY - ON CAMPUS

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : INSTRUCTION	Personnel Cost Adjustments		
		Salaries	1,759,050
		Total	1,759,050
		General Funds	1,759,050
Program # 2 : RESEARCH	Personnel Cost Adjustments		
		Total	_____
Program # 3 : PUBLIC SERVICE	Personnel Cost Adjustments		
		Salaries	16,792
		Total	16,792
		General Funds	16,792
Program # 4 : ACADEMIC SUPPORT	Personnel Cost Adjustments		
		Salaries	333,674
		Total	333,674
		General Funds	333,674
Program # 5 : STUDENT SERVICES	Personnel Cost Adjustments		
		Salaries	361,648
		Total	361,648
		General Funds	361,648
Program # 6 : INSTITUTIONAL SUPPORT	Personnel Cost Adjustments		
		Salaries	435,462
		Total	435,462
		General Funds	435,462
Program # 7 : OPERATION & MAINTENANCE	Personnel Cost Adjustments		
		Salaries	356,490
		Total	356,490
		General Funds	356,490
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Personnel Cost Adjustments		
		Total	_____

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

DELTA STATE UNIVERSITY - ON CAMPUS _____

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 9 : MANDATORY TRANSFERS	Personnel Cost Adjustments		
		Total	_____
Program # 10 : NON-MANDATORY TRANSFERS	Personnel Cost Adjustments		
		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 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

DELTA STATE UNIVERSITY - ON CAMPUS

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(541,077)				(541,077)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(541,077)				(541,077)