

DELTA STATE UNIVERSITY - ON CAMPUS CLEVELAND MS
AGENCY ADDRESS

MR. WILLIAM LAFORGE
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	29,041,365	30,687,739	30,901,292		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			(20,000)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	29,041,365	30,687,739	30,881,292	193,553	0.63%
2. Travel					
a. Travel & Subsistence (In-State)	133,510	128,150	128,150		
b. Travel & Subsistence (Out-of-State)	462,972	411,020	411,020		
c. Travel & Subsistence (Out-of-Country)	3,034	3,200	3,200		
Total Travel	599,516	542,370	542,370		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	5,208,056	2,730,020	2,730,020		
b. Communications, Transportation & Utilities	1,122,805	1,251,121	1,251,121		
c. Public Information	38,635	123,148	123,148		
d. Rents	351,727	179,750	179,750		
e. Repairs & Service	400,577	1,037,033	1,037,033		
f. Fees, Professional & Other Services	770,091	964,558	964,558		
g. Other Contractual Services	1,291,029	1,079,576	1,079,576		
h. Data Processing	1,829,956	1,671,155	1,671,155		
i. Other					
Total Contractual Services	11,012,876	9,036,361	9,036,361		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	197,596	185,700	185,700		
b. Printing & Office Supplies & Materials	178,956	176,569	176,569		
c. Equipment, Repair Parts, Supplies & Accessories	101,804	92,200	92,200		
d. Professional & Scientific Supplies & Materials	51,421	48,600	48,600		
e. Other Supplies & Materials	465,864	447,436	447,436		
Total Commodities	995,641	950,505	950,505		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	472,071	534,581	534,581		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	88,952	58,279	58,279		
e. Equipment - Lease Purchase					
f. Other Equipment	112,645	77,762	77,762		
Total Equipment (Schedule D-2)	201,597	136,041	136,041		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,566,351	1,151,658	1,151,658		
TOTAL EXPENDITURES	43,889,417	43,039,255	43,232,808	193,553	0.44%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	18,043,180	18,433,910	18,627,463	193,553	1.04%
State Support Special Funds	3,091,503	3,581,910	3,581,910		
Federal Funds _____ Other Special Funds (Specify) _____	50,812	100,000	100,000		
Tuition	21,229,387	19,788,110	19,788,110		
Other	1,474,535	1,135,325	1,135,325		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	43,889,417	43,039,255	43,232,808	193,553	0.44%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm 664	b.) Full T-L 664	c.) Part Perm. 664		
	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: JAMES E. RUTLEDGE / jrutledge@deltastate.edu
Phone Number: 662-846-4021

Submitted by: _____
Name
Title: PRESIDENT
Date: July 29, 2013

REQUEST BY FUNDING SOURCE

Name of Agency DELTA STATE UNIVERSITY - ON CAMPUS

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	11,933,097	41.09%		13,144,606	42.83%		13,338,159	43.19%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,061,937	7.10%		2,553,219	8.32%		2,553,219	8.26%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	34,838	0.11%		70,581	0.23%		70,581	0.22%	
10. Tuition	14,110,803	48.58%		14,024,173	45.69%		14,024,173	45.41%	
11. Other	900,690	3.10%		895,160	2.91%		895,160	2.89%	
12.									
13.									
Total Salaries	29,041,365		66.16%	30,687,739		71.30%	30,881,292		71.43%
1. General State Support Special (Specify)	246,340	41.08%		232,297	42.82%		232,297	42.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	42,565	7.09%		45,125	8.31%		45,125	8.31%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	652	0.10%		1,249	0.23%		1,249	0.23%	
10. Tuition	291,361	48.59%		253,151	46.67%		253,151	46.67%	
11. Other	18,598	3.10%		10,548	1.94%		10,548	1.94%	
12.									
13.									
Total Travel	599,516		1.36%	542,370		1.26%	542,370		1.25%
1. General State Support Special (Specify)	4,534,207	41.17%		3,869,424	42.82%		3,869,424	42.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	759,208	6.89%		260,701	2.88%		260,701	2.88%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				491,850	5.44%		491,850	5.44%	
8.									
9. Federal Other Special (Specify)	11,437	0.10%		21,932	0.24%		21,932	0.24%	
10. Tuition	5,454,849	49.53%		4,216,756	46.66%		4,216,756	46.66%	
11. Other	253,175	2.29%		175,698	1.94%		175,698	1.94%	
12.									
13.									
Total Contractual	11,012,876		25.09%	9,036,361		20.99%	9,036,361		20.90%
1. General State Support Special (Specify)	409,109	41.09%		407,100	42.82%		407,100	42.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	70,691	7.10%		79,401	8.35%		79,401	8.35%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	1,194	0.11%		2,186	0.22%		2,186	0.22%	
10. Tuition	483,768	48.58%		443,345	46.64%		443,345	46.64%	
11. Other	30,879	3.10%		18,473	1.94%		18,473	1.94%	
12.									
13.									
Total Commodities	995,641		2.26%	950,505		2.20%	950,505		2.19%

REQUEST BY FUNDING SOURCE

Name of Agency DELTA STATE UNIVERSITY - ON CAMPUS

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	193,977	41.09%		228,961	42.82%		228,961	42.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	33,516	7.09%		44,477	8.31%		44,477	8.31%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	567	0.12%		1,229	0.22%		1,229	0.22%	
10. Tuition	229,370	48.58%		249,517	46.67%		249,517	46.67%	
11. Other	14,641	3.10%		10,397	1.94%		10,397	1.94%	
12.									
13.									
Total Other Than Equipment	472,071		1.07%	534,581		1.24%	534,581		1.23%
1. General State Support Special (Specify)	82,836	43.77%		58,267	42.83%		58,267	42.83%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	12,375	6.13%		11,319	8.32%		11,319	8.32%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	243	0.12%		191	0.14%		191	0.14%	
10. Tuition	99,774	52.72%		63,613	46.76%		63,613	46.76%	
11. Other	6,369	3.36%		2,651	1.94%		2,651	1.94%	
12.									
13.									
Total Equipment	201,597		0.45%	136,041		0.31%	136,041		0.31%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
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 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	643,614	41.09%		493,255	42.82%		493,255	42.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	111,211	7.10%		95,818	8.32%		95,818	8.32%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	1,881	0.12%		2,632	0.22%		2,632	0.22%	
10. Tuition	559,462	35.71%		537,555	46.67%		537,555	46.67%	
11. Other	250,183	15.97%		22,398	1.94%		22,398	1.94%	
12.									
13.									
Total Subsidies, Loans & Grants	1,566,351		3.56%	1,151,658		2.67%	1,151,658		2.66%
1. General State Support Special (Specify)	18,043,180	41.11%		18,433,910	42.83%		18,627,463	43.08%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,091,503	7.04%		3,090,060	7.17%		3,090,060	7.14%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				491,850	1.14%		491,850	1.13%	
8.									
9. Federal Other Special (Specify)	50,812	0.11%		100,000	0.23%		100,000	0.23%	
10. Tuition	21,229,387	48.37%		19,788,110	45.97%		19,788,110	45.77%	
11. Other	1,474,535	3.35%		1,135,325	2.63%		1,135,325	2.62%	
12.									
13.									
TOTAL	43,889,417		100.00%	43,039,255		100.00%	43,232,808		100.00%

SPECIAL FUNDS DETAIL

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	3,091,503	3,090,060	3,090,060
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund		491,850	491,850
Section S TOTAL		3,091,503	3,581,910	3,581,910

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Federal				50,812	100,000	100,000
Section A TOTAL				50,812	100,000	100,000

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Tuition		21,229,387	19,788,110	19,788,110
Other		1,474,535	1,135,325	1,135,325
Section B TOTAL		22,703,922	20,923,435	20,923,435

Section S + A + B TOTAL		25,846,237	24,605,345	24,605,345
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
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 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	11,933,097	2,061,937	34,838	15,011,493	29,041,365
Travel	246,340	42,565	652	309,959	599,516
Contractual Services	4,534,207	759,208	11,437	5,708,024	11,012,876
Commodities	409,109	70,691	1,194	514,647	995,641
Other Than Equipment	193,977	33,516	567	244,011	472,071
Equipment	82,836	12,375	243	106,143	201,597
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	643,614	111,211	1,881	809,645	1,566,351
Total	18,043,180	3,091,503	50,812	22,703,922	43,889,417
No. of Positions (FTE)	336.55	48.88	1.60	276.97	664.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	13,144,606	2,553,219	70,581	14,919,333	30,687,739
Travel	232,297	45,125	1,249	263,699	542,370
Contractual Services	3,869,424	752,551	21,932	4,392,454	9,036,361
Commodities	407,100	79,401	2,186	461,818	950,505
Other Than Equipment	228,961	44,477	1,229	259,914	534,581
Equipment	58,267	11,319	191	66,264	136,041
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	493,255	95,818	2,632	559,953	1,151,658
Total	18,433,910	3,581,910	100,000	20,923,435	43,039,255
No. of Positions (FTE)	336.55	48.88	1.60	276.97	664.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	193,553				193,553
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	193,553				193,553
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. _____ of 10 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 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 2015 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 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	13,338,159	2,553,219	70,581	14,919,333	30,881,292
Travel	232,297	45,125	1,249	263,699	542,370
Contractual Services	3,869,424	752,551	21,932	4,392,454	9,036,361
Commodities	407,100	79,401	2,186	461,818	950,505
Other Than Equipment	228,961	44,477	1,229	259,914	534,581
Equipment	58,267	11,319	191	66,264	136,041
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	493,255	95,818	2,632	559,953	1,151,658
Total	18,627,463	3,581,910	100,000	20,923,435	43,232,808
No. of Positions (FTE)	336.55	48.88	1.60	276.97	664.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

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

DELTA STATE UNIVERSITY - ON CAMPUS

Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	8,264,014	1,568,058	43,216	9,161,275	19,036,563
2. RESEARCH	2,017	392	11	2,289	4,709
3. PUBLIC SERVICE	155,825	30,065	831	174,655	361,376
4. ACADEMIC SUPPORT	2,288,437	444,543	12,289	2,597,803	5,343,072
5. STUDENT SERVICES	1,902,582	369,588	10,201	2,159,801	4,442,172
6. INSTITUTIONAL SUPPORT	2,575,886	521,474	13,832	2,903,019	6,014,211
7. OPERATION & MAINTENANCE	2,281,112	443,120	12,251	2,589,485	5,325,968
8. SCHOLARSHIP & FELLOWSHIPS	1,157,590	204,670	7,369	1,335,108	2,704,737
9. MANDATORY TRANSFERS					
10. NON-MANDATORY TRANSFERS					
SUMMARY OF ALL PROGRAMS	18,627,463	3,581,910	100,000	20,923,435	43,232,808

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	6,286,473	1,086,249	18,359	7,908,197	15,299,278
Travel	44,203	7,637	129	55,608	107,577
Contractual Services	116,277	20,092	340	146,273	282,982
Commodities	75,119	12,980	219	94,498	182,816
Other Than Equipment					
Equipment	22,450	3,879	66	28,240	54,635
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	633,713	109,500	1,851	797,191	1,542,255
Total	7,178,235	1,240,337	20,964	9,030,007	17,469,543
No. of Positions (FTE)	155.52	24.99	0.75	129.34	310.60

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	7,406,125	1,438,687	39,771	8,407,326	17,291,909
Travel	41,501	8,062	223	47,110	96,896
Contractual Services	141,877	27,560	762	161,058	331,257
Commodities	63,673	12,689	342	71,961	148,665
Other Than Equipment					
Equipment	25,456	4,945	14	29,021	59,436
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	391,829	76,115	2,104	444,799	914,847
Total	8,070,461	1,568,058	43,216	9,161,275	18,843,010
No. of Positions (FTE)	155.52	24.99	0.75	129.34	310.60

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	193,553				193,553
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	193,553				193,553
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2015 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 2015 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 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	7,599,678	1,438,687	39,771	8,407,326	17,485,462
Travel	41,501	8,062	223	47,110	96,896
Contractual Services	141,877	27,560	762	161,058	331,257
Commodities	63,673	12,689	342	71,961	148,665
Other Than Equipment					
Equipment	25,456	4,945	14	29,021	59,436
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	391,829	76,115	2,104	444,799	914,847
Total	8,264,014	1,568,058	43,216	9,161,275	19,036,563
No. of Positions (FTE)	155.52	24.99	0.75	129.34	310.60

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel	1,787	309	5	2,248	4,349
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,787	309	5	2,248	4,349
No. of Positions (FTE)					

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel	2,017	392	11	2,289	4,709
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,017	392	11	2,289	4,709
No. of Positions (FTE)					

	FY 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel	2,017	392	11	4,709
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	2,017	392	11	4,709
No. of Positions (FTE)				

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	50,826	8,782	148	63,938	123,694
Travel	1,540	266	4	1,939	3,749
Contractual Services	48,120	8,315	141	60,534	117,110
Commodities	7,915	1,368	23	9,957	19,263
Other Than Equipment					
Equipment	2,969	513	9	3,734	7,225
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	111,370	19,244	325	140,102	271,041
No. of Positions (FTE)	5.52	0.74	0.03	4.57	10.86

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	46,387	8,807	243	50,422	105,859
Travel	2,360	458	13	2,679	5,510
Contractual Services	38,687	7,515	208	43,916	90,326
Commodities	4,146	805	22	4,708	9,681
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	64,245	12,480	345	72,930	150,000
Total	155,825	30,065	831	174,655	361,376
No. of Positions (FTE)	5.52	0.74	0.03	4.57	10.86

	FY 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

FY 2015 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 2015 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 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	46,387	8,807	243	50,422	105,859
Travel	2,360	458	13	2,679	5,510
Contractual Services	38,687	7,515	208	43,916	90,326
Commodities	4,146	805	22	4,708	9,681
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	64,245	12,480	345	72,930	150,000
Total	155,825	30,065	831	174,655	361,376
No. of Positions (FTE)	5.52	0.74	0.03	4.57	10.86

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,168,777	201,955	3,413	1,470,286	2,844,431
Travel	21,112	3,648	62	26,559	51,381
Contractual Services	555,162	95,927	1,621	698,379	1,351,089
Commodities	51,833	8,956	151	65,205	126,145
Other Than Equipment	175,661	30,352	513	220,978	427,504
Equipment	12,457	215	36	17,608	30,316
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,581	446	8	3,247	6,282
Total	1,987,583	341,499	5,804	2,502,262	4,837,148
No. of Positions (FTE)	44.57	5.98	0.22	36.96	87.73

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,353,113	262,850	7,266	1,536,035	3,159,264
Travel	34,360	6,675	185	39,005	80,225
Contractual Services	588,506	114,321	3,160	668,065	1,374,052
Commodities	65,029	12,632	349	73,821	151,831
Other Than Equipment	220,149	42,765	1,182	249,911	514,007
Equipment	20,039	3,893	108	22,747	46,787
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	7,241	1,407	39	8,219	16,906
Total	2,288,437	444,543	12,289	2,597,803	5,343,072
No. of Positions (FTE)	44.57	5.98	0.22	36.96	87.73

	FY 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

FY 2015 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 2015 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 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,353,113	262,850	7,266	1,536,035	3,159,264
Travel	34,360	6,675	185	39,005	80,225
Contractual Services	588,506	114,321	3,160	668,065	1,374,052
Commodities	65,029	12,632	349	73,821	151,831
Other Than Equipment	220,149	42,765	1,182	249,911	514,007
Equipment	20,039	3,893	108	22,747	46,787
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	7,241	1,407	39	8,219	16,906
Total	2,288,437	444,543	12,289	2,597,803	5,343,072
No. of Positions (FTE)	44.57	5.98	0.22	36.96	87.73

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,440,222	248,858	4,206	1,811,757	3,505,043
Travel	148,705	25,695	434	187,066	361,900
Contractual Services	297,051	51,328	868	373,681	722,928
Commodities	98,326	16,990	287	123,692	239,295
Other Than Equipment					
Equipment	5,725	989	17	7,203	13,934
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,738	819	14	5,960	11,531
Total	1,994,767	344,679	5,826	2,509,359	4,854,631
No. of Positions (FTE)	47.71	6.00	0.21	37.08	91.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,516,575	294,604	8,144	1,721,595	3,540,918
Travel	110,350	21,436	593	125,267	257,646
Contractual Services	150,279	29,193	807	170,595	350,874
Commodities	96,379	18,722	518	109,408	225,027
Other Than Equipment					
Equipment	4,586	891	25	5,205	10,707
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	24,413	4,742	114	27,731	57,000
Total	1,902,582	369,588	10,201	2,159,801	4,442,172
No. of Positions (FTE)	47.71	6.00	0.21	37.08	91.00

	FY 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

FY 2015 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 2015 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 2015 Total Request					
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total	
Salaries, Wages, Fringe	1,516,575	294,604	8,144	1,721,595	3,540,918
Travel	110,350	21,436	593	125,267	257,646
Contractual Services	150,279	29,193	807	170,595	350,874
Commodities	96,379	18,722	518	109,408	225,027
Other Than Equipment					
Equipment	4,586	891	25	5,205	10,707
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	24,413	4,742	114	27,731	57,000
Total	1,902,582	369,588	10,201	2,159,801	4,442,172
No. of Positions (FTE)	47.71	6.00	0.21	37.08	91.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,683,915	290,966	4,907	2,118,325	4,098,113
Travel	25,158	4,347	7	31,714	61,226
Contractual Services	820,703	141,811	2,397	1,032,420	1,997,331
Commodities	25,244	4,362	74	31,755	61,435
Other Than Equipment					
Equipment	21,587	3,730	63	27,157	52,537
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,582	446	8	3,247	6,283
Total	2,579,189	445,662	7,456	3,244,618	6,276,925
No. of Positions (FTE)	36.33	4.88	0.17	30.13	71.51

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,572,163	305,403	8,443	1,784,697	3,670,706
Travel	36,371	7,065	195	41,289	84,920
Contractual Services	903,346	196,572	4,851	1,004,375	2,109,144
Commodities	43,102	8,373	231	48,929	100,635
Other Than Equipment	8,812	1,712	47	10,003	20,574
Equipment	6,565	1,275	35	7,452	15,327
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	5,527	1,074	30	6,274	12,905
Total	2,575,886	521,474	13,832	2,903,019	6,014,211
No. of Positions (FTE)	36.33	4.88	0.17	30.13	71.51

	FY 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

FY 2015 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 2015 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 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,572,163	305,403	8,443	1,784,697	3,670,706
Travel	36,371	7,065	195	41,289	84,920
Contractual Services	903,346	196,572	4,851	1,004,375	2,109,144
Commodities	43,102	8,373	231	48,929	100,635
Other Than Equipment	8,812	1,712	47	10,003	20,574
Equipment	6,565	1,275	35	7,452	15,327
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	5,527	1,074	30	6,274	12,905
Total	2,575,886	521,474	13,832	2,903,019	6,014,211
No. of Positions (FTE)	36.33	4.88	0.17	30.13	71.51

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,302,884	225,127	3,805	1,638,990	3,170,806
Travel	3,835	663	11	4,825	9,334
Contractual Services	554,448	69,910	1,619	723,373	1,349,350
Commodities	150,672	26,035	440	189,540	366,687
Other Than Equipment	18,316	3,164	54	23,033	44,567
Equipment	17,648	3,049	52	22,201	42,950
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,047,803	327,948	5,981	2,601,962	4,983,694
No. of Positions (FTE)	46.90	6.29	0.22	38.89	92.30

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,250,243	242,868	6,714	1,419,258	2,919,083
Travel	5,338	1,037	29	6,060	12,464
Contractual Services	889,139	172,720	4,775	1,009,337	2,075,971
Commodities	134,771	26,180	724	152,991	314,666
Other Than Equipment					
Equipment	1,621	315	9	1,839	3,784
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,281,112	443,120	12,251	2,589,485	5,325,968
No. of Positions (FTE)	46.90	6.29	0.22	38.89	92.30

	FY 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

FY 2015 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 2015 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 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,250,243	242,868	6,714	1,419,258	2,919,083
Travel	5,338	1,037	29	6,060	12,464
Contractual Services	889,139	172,720	4,775	1,009,337	2,075,971
Commodities	134,771	26,180	724	152,991	314,666
Other Than Equipment					
Equipment	1,621	315	9	1,839	3,784
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,281,112	443,120	12,251	2,589,485	5,325,968
No. of Positions (FTE)	46.90	6.29	0.22	38.89	92.30

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 8 of 10 Programs

AGENCY

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	2,142,446	371,825	4,451	2,673,364	5,192,086
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,142,446	371,825	4,451	2,673,364	5,192,086
No. of Positions (FTE)					

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	1,157,590	204,670	7,369	1,335,108	2,704,737
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,157,590	204,670	7,369	1,335,108	2,704,737
No. of Positions (FTE)					

	FY 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 8 of 10 Programs

AGENCY

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

	FY 2015 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 2015 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 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	1,157,590	204,670	7,369	1,335,108	2,704,737
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,157,590	204,670	7,369	1,335,108	2,704,737
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 9 of 10 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

	FY 2013 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 2014 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 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS
AGENCY

Program No. 9 of 10 Programs

MANDATORY TRANSFERS

PROGRAM

FY 2015 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 2015 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 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

	FY 2013 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 2014 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 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

FY 2015 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 2015 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 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

DELTA STATE UNIVERSITY - ON CAMPUS

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Increased Cost Of Programming	Total Funding Change	FY 2015 Total Request	
EXPENDITURES:								
SALARIES	17,291,909			193,553		193,553	17,485,462	
GENERAL	7,406,125			193,553		193,553	7,599,678	
ST.SUP.SPECIAL	1,438,687						1,438,687	
FEDERAL	39,771						39,771	
OTHER	8,407,326						8,407,326	
TRAVEL	96,896						96,896	
GENERAL	41,501						41,501	
ST.SUP.SPECIAL	8,062						8,062	
FEDERAL	223						223	
OTHER	47,110						47,110	
CONTRACTUAL	331,257						331,257	
GENERAL	141,877						141,877	
ST.SUP.SPECIAL	27,560						27,560	
FEDERAL	762						762	
OTHER	161,058						161,058	
COMMODITIES	148,665						148,665	
GENERAL	63,673						63,673	
ST.SUP.SPECIAL	12,689						12,689	
FEDERAL	342						342	
OTHER	71,961						71,961	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	59,436						59,436	
GENERAL	25,456						25,456	
ST.SUP.SPECIAL	4,945						4,945	
FEDERAL	14						14	
OTHER	29,021						29,021	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	914,847						914,847	
GENERAL	391,829						391,829	
ST.SUP.SPECIAL	76,115						76,115	
FEDERAL	2,104						2,104	
OTHER	444,799						444,799	
TOTAL	18,843,010			193,553		193,553	19,036,563	

FUNDING:

GENERAL FUNDS	8,070,461			193,553		193,553	8,264,014	
ST.SUP.SPCL.FUNDS	1,568,058						1,568,058	
FEDERAL FUNDS	43,216						43,216	
OTHER SP.FUNDS	9,161,275						9,161,275	
TOTAL	18,843,010			193,553		193,553	19,036,563	

POSITIONS:

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

PRIORITY LEVEL:

				1	1			
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Increased Cost Of Programming	Total Funding Change	FY 2015 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	4,709						4,709	
GENERAL	2,017						2,017	
ST.SUP.SPECIAL	392						392	
FEDERAL	11						11	
OTHER	2,289						2,289	
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	4,709						4,709	

FUNDING:

GENERAL FUNDS	2,017						2,017	
ST.SUP.SPCL.FUNDS	392						392	
FEDERAL FUNDS	11						11	
OTHER SP.FUNDS	2,289						2,289	
TOTAL	4,709						4,709	

POSITIONS:

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

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Increased Cost Of Programming	Total Funding Change	FY 2015 Total Request
EXPENDITURES:							
SALARIES	105,859						105,859
GENERAL	46,387						46,387
ST.SUP.SPECIAL	8,807						8,807
FEDERAL	243						243
OTHER	50,422						50,422
TRAVEL	5,510						5,510
GENERAL	2,360						2,360
ST.SUP.SPECIAL	458						458
FEDERAL	13						13
OTHER	2,679						2,679

PROGRAM DECISION UNITS

DELTA STATE UNIVERSITY - ON CAMPUS

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	90,326						90,326	
GENERAL	38,687						38,687	
ST.SUP.SPECIAL	7,515						7,515	
FEDERAL	208						208	
OTHER	43,916						43,916	
COMMODITIES	9,681						9,681	
GENERAL	4,146						4,146	
ST.SUP.SPECIAL	805						805	
FEDERAL	22						22	
OTHER	4,708						4,708	
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	64,245						64,245	
ST.SUP.SPECIAL	12,480						12,480	
FEDERAL	345						345	
OTHER	72,930						72,930	
TOTAL	361,376						361,376	

FUNDING:

GENERAL FUNDS	155,825						155,825	
ST.SUP.SPCL.FUNDS	30,065						30,065	
FEDERAL FUNDS	831						831	
OTHER SP.FUNDS	174,655						174,655	
TOTAL	361,376						361,376	

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 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Increased Cost Of Programming	Total Funding Change	FY 2015 Total Request
EXPENDITURES:							
SALARIES	3,159,264						3,159,264
GENERAL	1,353,113						1,353,113
ST.SUP.SPECIAL	262,850						262,850
FEDERAL	7,266						7,266
OTHER	1,536,035						1,536,035
TRAVEL	80,225						80,225
GENERAL	34,360						34,360
ST.SUP.SPECIAL	6,675						6,675
FEDERAL	185						185
OTHER	39,005						39,005
CONTRACTUAL	1,374,052						1,374,052
GENERAL	588,506						588,506
ST.SUP.SPECIAL	114,321						114,321
FEDERAL	3,160						3,160
OTHER	668,065						668,065
COMMODITIES	151,831						151,831

PROGRAM DECISION UNITS

DELTA STATE UNIVERSITY - ON CAMPUS

4 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL	65,029						65,029	
ST.SUP.SPECIAL	12,632						12,632	
FEDERAL	349						349	
OTHER	73,821						73,821	
CAPITAL-OTE	514,007						514,007	
GENERAL	220,149						220,149	
ST.SUP.SPECIAL	42,765						42,765	
FEDERAL	1,182						1,182	
OTHER	249,911						249,911	
EQUIPMENT	46,787						46,787	
GENERAL	20,039						20,039	
ST.SUP.SPECIAL	3,893						3,893	
FEDERAL	108						108	
OTHER	22,747						22,747	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	16,906						16,906	
GENERAL	7,241						7,241	
ST.SUP.SPECIAL	1,407						1,407	
FEDERAL	39						39	
OTHER	8,219						8,219	
TOTAL	5,343,072						5,343,072	

FUNDING:

GENERAL FUNDS	2,288,437						2,288,437	
ST.SUP.SPCL.FUNDS	444,543						444,543	
FEDERAL FUNDS	12,289						12,289	
OTHER SP.FUNDS	2,597,803						2,597,803	
TOTAL	5,343,072						5,343,072	

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 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Increased Cost Of Programming	Total Funding Change	FY 2015 Total Request
EXPENDITURES:							
SALARIES	3,540,918						3,540,918
GENERAL	1,516,575						1,516,575
ST.SUP.SPECIAL	294,604						294,604
FEDERAL	8,144						8,144
OTHER	1,721,595						1,721,595
TRAVEL	257,646						257,646
GENERAL	110,350						110,350
ST.SUP.SPECIAL	21,436						21,436
FEDERAL	593						593
OTHER	125,267						125,267
CONTRACTUAL	350,874						350,874
GENERAL	150,279						150,279
ST.SUP.SPECIAL	29,193						29,193
FEDERAL	807						807
OTHER	170,595						170,595
COMMODITIES	225,027						225,027
GENERAL	96,379						96,379
ST.SUP.SPECIAL	18,722						18,722
FEDERAL	518						518
OTHER	109,408						109,408
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	10,707						10,707	
GENERAL	4,586						4,586	
ST.SUP.SPECIAL	891						891	
FEDERAL	25						25	
OTHER	5,205						5,205	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	57,000						57,000	
GENERAL	24,413						24,413	
ST.SUP.SPECIAL	4,742						4,742	
FEDERAL	114						114	
OTHER	27,731						27,731	
TOTAL	4,442,172						4,442,172	

FUNDING:

GENERAL FUNDS	1,902,582						1,902,582	
ST.SUP.SPCL.FUNDS	369,588						369,588	
FEDERAL FUNDS	10,201						10,201	
OTHER SP.FUNDS	2,159,801						2,159,801	
TOTAL	4,442,172						4,442,172	

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 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Increased Cost Of Programming	Total Funding Change	FY 2015 Total Request
EXPENDITURES:							
SALARIES	3,670,706						3,670,706
GENERAL	1,572,163						1,572,163
ST.SUP.SPECIAL	305,403						305,403
FEDERAL	8,443						8,443
OTHER	1,784,697						1,784,697
TRAVEL	84,920						84,920
GENERAL	36,371						36,371
ST.SUP.SPECIAL	7,065						7,065
FEDERAL	195						195
OTHER	41,289						41,289
CONTRACTUAL	2,109,144						2,109,144
GENERAL	903,346						903,346
ST.SUP.SPECIAL	196,572						196,572
FEDERAL	4,851						4,851
OTHER	1,004,375						1,004,375
COMMODITIES	100,635						100,635
GENERAL	43,102						43,102
ST.SUP.SPECIAL	8,373						8,373
FEDERAL	231						231
OTHER	48,929						48,929
CAPITAL-OTE	20,574						20,574
GENERAL	8,812						8,812
ST.SUP.SPECIAL	1,712						1,712
FEDERAL	47						47
OTHER	10,003						10,003
EQUIPMENT	15,327						15,327
GENERAL	6,565						6,565
ST.SUP.SPECIAL	1,275						1,275

PROGRAM DECISION UNITS

DELTA STATE UNIVERSITY - ON CAMPUS

6 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL	35						35	
OTHER	7,452						7,452	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	12,905						12,905	
GENERAL	5,527						5,527	
ST.SUP.SPECIAL	1,074						1,074	
FEDERAL	30						30	
OTHER	6,274						6,274	
TOTAL	6,014,211						6,014,211	

FUNDING:

GENERAL FUNDS	2,575,886						2,575,886	
ST.SUP.SPCL.FUNDS	521,474						521,474	
FEDERAL FUNDS	13,832						13,832	
OTHER SP.FUNDS	2,903,019						2,903,019	
TOTAL	6,014,211						6,014,211	

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 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Increase Cost Of Programming	Total Funding Change	FY 2015 Total Request
EXPENDITURES:							
SALARIES	2,919,083						2,919,083
GENERAL	1,250,243						1,250,243
ST.SUP.SPECIAL	242,868						242,868
FEDERAL	6,714						6,714
OTHER	1,419,258						1,419,258
TRAVEL	12,464						12,464
GENERAL	5,338						5,338
ST.SUP.SPECIAL	1,037						1,037
FEDERAL	29						29
OTHER	6,060						6,060
CONTRACTUAL	2,075,971						2,075,971
GENERAL	889,139						889,139
ST.SUP.SPECIAL	172,720						172,720
FEDERAL	4,775						4,775
OTHER	1,009,337						1,009,337
COMMODITIES	314,666						314,666
GENERAL	134,771						134,771
ST.SUP.SPECIAL	26,180						26,180
FEDERAL	724						724
OTHER	152,991						152,991
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	3,784						3,784
GENERAL	1,621						1,621
ST.SUP.SPECIAL	315						315
FEDERAL	9						9
OTHER	1,839						1,839
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	5,325,968						5,325,968	

FUNDING:

GENERAL FUNDS	2,281,112						2,281,112	
ST.SUP.SPCL.FUNDS	443,120						443,120	
FEDERAL FUNDS	12,251						12,251	
OTHER SP.FUNDS	2,589,485						2,589,485	
TOTAL	5,325,968						5,325,968	

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 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Increased Cost Of Programming	Total Funding Change	FY 2015 Total Request	
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	2,704,737						2,704,737	
GENERAL	1,157,590						1,157,590	
ST.SUP.SPECIAL	204,670						204,670	
FEDERAL	7,369						7,369	
OTHER	1,335,108						1,335,108	
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	2,704,737						2,704,737	

FUNDING:

GENERAL FUNDS	1,157,590						1,157,590	
ST.SUP.SPCL.FUNDS	204,670						204,670	
FEDERAL FUNDS	7,369						7,369	
OTHER SP.FUNDS	1,335,108						1,335,108	
TOTAL	2,704,737						2,704,737	

POSITIONS:

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

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Increased Cost Of Programming	Total Funding Change	FY 2015 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 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Increased Cost Of Programming	Total Funding Change	FY 2015 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								

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Equity Funding:****Description:**

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested to restore baseline appropriations to FY 2009 level.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Equity Funding:

Description:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested to restore baseline appropriations to FY 2009 level.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

PROGRAM NARRATIVE

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

DELTA STATE UNIVERSITY - ON CAMPUS3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

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

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested to restore baseline appropriations to FY 2009 level.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Equity Funding:****Description:**

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested to restore baseline appropriations to FY 2009 level.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Equity Funding:****Description:**

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested to restore baseline appropriations to FY 2009 level.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

PROGRAM NARRATIVE

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

DELTA STATE UNIVERSITY - ON CAMPUS

6 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

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

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested to restore baseline appropriations to FY 2009 level.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

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 CAMPUS7 - 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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Equity Funding:****Description:**

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested to restore baseline appropriations to FY 2009 level.

(E) Increase Cost of Programmi:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

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.

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

(D) Formula Equity Funding:

Description:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested to restore baseline appropriations to FY 2009 level.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Equity Funding:

Description:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested to restore baseline appropriations to FY 2009 level.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Equity Funding:

Description:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested to restore baseline appropriations to FY 2009 level.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

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

DELTA STATE UNIVERSITY - ON CAMPUS

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Retention rate	65.00	66.00	66.00
2 Graduation Rate	39.00	40.00	40.00
3 FTE Enrollment	3,947.00	3,950.00	3,950.00
4 Headcount Enrollment (fall)	4,513.00	4,515.00	4,515.00
5 Number of Graduates	794.00	796.00	796.00
6 SCH Generated	46,639.00	46,650.00	46,650.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Cost per FTE	4,426.00	4,770.00	4,819.00
2 Expense per Headcount	3,871.00	4,173.00	4,216.00
3 Expense per Graduate	22,002.00	23,672.00	23,915.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Increase 6 yr Graduate Rate (%)	39.00	40.00	40.00
2 Increase Headcount (fall)	4,513.00	4,515.00	4,515.00
3 Increase/Maintain Degree Granted	794.00	796.00	796.00
4 Increase/Maintain 1 Yr retention rate (%)	65.00	66.00	66.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of Projects Funded	41.00	55.00	60.00
2 Funding \$ Generated	3,683,878.00	6,000,000.00	7,000,000.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Average Expenditure per project	115,385.00	118,387.00	119,785.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Increase/Maintain number of projects	41.00	55.00	60.00

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

DELTA STATE UNIVERSITY - ON CAMPUS

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of Participants	34,289.00	34,300.00	35,500.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Average Expenditure per Person	7.91	10.54	10.17

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Increase DAAIS Clients	5,285.00	5,900.00	6,500.00
2 Increase Community Development Clients	29,000.00	28,400.00	29,000.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of Library Holdings - Bound Volumes	370,494.00	372,000.00	373,500.00
2 Number of Library Patrons Served on-Site	127,542.00	130,000.00	130,000.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Expenditure per holding	13.00	14.36	14.30

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Increase Number of Terminals/Devices on Network	3,030.00	3,180.00	3,280.00
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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of UG Admission Applications	3,299.00	3,400.00	3,600.00
2 Number of UG Financial Aid Applications	8,612.00	8,650.00	8,675.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Expenditure Per Fall FTE	1,230.00	1,125.00	1,125.00
2 Expenditures Per Fall Headcount	1,076.00	984.00	984.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Increase Number Accepting Financial Aid	2,478.00	2,500.00	2,550.00

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.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Average Expenditures per Fall FTE	1,590.00	1,524.00	1,524.00
2 Average Expenditures per Fall Headcount	1,390.00	1,332.00	1,332.00

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Average Expenditures per Fall FTE	1,590.00	1,524.00	1,801.00
2 Average Expenditures per Fall Headcount	1,390.00	1,332.00	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.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Increase Number of Crime Prevention/Awareness Programs	42.00	50.00	52.00
2 Decrease Number of Campus Crimes	191.00	200.00	210.00

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 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Buildings Maintained (sq.ft.)	1,661,361.00	1,661,361.00	1,661,362.00
2 Grounds Maintained (acres)	339.00	339.00	339.00
3 Cost Per Building (sq.ft.)	2.99	3.21	3.21

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 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Expenditures of Buildings (sq.ft.)	2.99	2.99	2.99
2 Expenditures (per acre)	14,701.00	15,851.00	15,711.00

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 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Reduce Worker's Compensation Claims	12.00	15.00	15.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of Students Receiving Scholarships	2,116.00	1,900.00	1,900.00
2 \$ Scholarships Awarded	5,886,061.00	3,500,000.00	3,500,000.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Average Scholarship per Student	2,782.00	1,842.00	1,842.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Increase Number of Academic Scholarships	484.00	500.00	500.00
2 Increase Number of Leadership Scholarships	6.00	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

9 - MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	8,070,461	(553,017)	7,517,444	(6.85%)
ST.SUPPORT SPECIAL	1,568,058		1,568,058	
FEDERAL	43,216		43,216	
OTHER SPECIAL	9,161,275		9,161,275	
TOTAL	18,843,010	(553,017)	18,289,993	
Narrative Explanation: If the university is faced with a 3% reduction, Instructional Services would be the only area for this type of decrease. We would be forced to reduce the academic opportunities for our students.				
Program Name: (2) RESEARCH				
GENERAL	2,017		2,017	
ST.SUPPORT SPECIAL	392		392	
FEDERAL	11		11	
OTHER SPECIAL	2,289		2,289	
TOTAL	4,709		4,709	
Narrative Explanation:				
Program Name: (3) PUBLIC SERVICE				
GENERAL	155,825		155,825	
ST.SUPPORT SPECIAL	30,065		30,065	
FEDERAL	831		831	
OTHER SPECIAL	174,655		174,655	
TOTAL	361,376		361,376	
Narrative Explanation:				
Program Name: (4) ACADEMIC SUPPORT				
GENERAL	2,288,437		2,288,437	
ST.SUPPORT SPECIAL	444,543		444,543	
FEDERAL	12,289		12,289	
OTHER SPECIAL	2,597,803		2,597,803	
TOTAL	5,343,072		5,343,072	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

DELTA STATE UNIVERSITY - ON CAMPUS

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) STUDENT SERVICES				
GENERAL	1,902,582		1,902,582	
ST.SUPPORT SPECIAL	369,588		369,588	
FEDERAL	10,201		10,201	
OTHER SPECIAL	2,159,801		2,159,801	
TOTAL	4,442,172		4,442,172	
Narrative Explanation:				
Program Name: (6) INSTITUTIONAL SUPPORT				
GENERAL	2,575,886		2,575,886	
ST.SUPPORT SPECIAL	521,474		521,474	
FEDERAL	13,832		13,832	
OTHER SPECIAL	2,903,019		2,903,019	
TOTAL	6,014,211		6,014,211	
Narrative Explanation:				
Program Name: (7) OPERATION & MAINTENANCE				
GENERAL	2,281,112		2,281,112	
ST.SUPPORT SPECIAL	443,120		443,120	
FEDERAL	12,251		12,251	
OTHER SPECIAL	2,589,485		2,589,485	
TOTAL	5,325,968		5,325,968	
Narrative Explanation:				
Program Name: (8) SCHOLARSHIP & FELLOWSHIPS				
GENERAL	1,157,590		1,157,590	
ST.SUPPORT SPECIAL	204,670		204,670	
FEDERAL	7,369		7,369	
OTHER SPECIAL	1,335,108		1,335,108	
TOTAL	2,704,737		2,704,737	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

DELTA STATE UNIVERSITY - ON CAMPUS

	Fiscal Year 2014 Funding			FY 2014 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	18,433,910	(553,017)	17,880,893	(3.00%)
ST.SUPPORT SPECIAL	3,581,910		3,581,910	
FEDERAL	100,000		100,000	
OTHER SPECIAL	20,923,435		20,923,435	
TOTAL	43,039,255	(553,017)	42,486,238	

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 FY2014

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
5110 Grants			
5120 Fellowships/Tuition	5,205,320	2,720,737	2,720,737
5130 Scholarships			
5140 Awards	1,274	698	698
5150 Dependency Allowances			
5160 Employee Training/ Professional Development	1,462	8,585	8,585
5170 Other Institutional Allowances			
5120 Fellowships/Tuition			
5125 Waivers			
5190 Participant Cost-Cont Services			
TOTAL (A)	5,208,056	2,730,020	2,730,020
B. TRANSPORTATION & UTILITIES (61100-61299)			
5210 Postage, Box Rent, etc.	93,325	97,615	97,615
5250 Cable TV	5,203	4,490	4,490
5260 Transportation of Things	9,722	1,050	1,050
5310 Electricity	777,067	526,098	526,098
5320 Heat	154,590	467,068	467,068
5330 Water	22,619	100,775	100,775
5340 Sewage	29,381	18,575	18,575
5350 Garbage Disposal	30,898	35,450	35,450
TOTAL (B)	1,122,805	1,251,121	1,251,121
C. PUBLIC INFORMATION ((61300-61399)			
5410 Advertising	38,635	103,925	103,925
5420 Publicity and Public Information		200	200
5490 Marketing Initiative		19,023	19,023
TOTAL (C)	38,635	123,148	123,148
D. RENTS (61400-61499)			
5510 Building & Floor Space	17,815	2,270	2,270
5520 Land			
5530 Office Equipment	71,898	113,029	113,029
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment			
5545 Computer Usage Charges			
5550 Rental of Farm Equipment			
5590 Other Rental	262,014	64,451	64,451
5560 Boat Rental			
TOTAL (D)	351,727	179,750	179,750
E. REPAIRS & SERVICES (61500-61599)			
5610 Repair and Service Streets and Parking Lots			
5620 Repair and Service - Buildings and Grounds	40,290	573,260	573,260
5630 Repair and Service Farm Equipment			
5640 Repair and Service Vehicles	7,050	17,500	17,500
5650 Repair and Service Office Equipment		2,743	2,743
5670 Repair and Service Medical Equipment	575	1,362	1,362
5690 Repair and Service Other Equipment	205,601	157,363	157,363
5660 Maintenance Contracts	147,061	284,805	284,805
5695 Physical Plant Contractual Service			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
TOTAL (E)	400,577	1,037,033	1,037,033
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5710 Engineering	750		
5720 Architecture	450		
5730 Auditing Fees	53,028	81,217	81,217
5740 Medical Fees	93,569	20,304	20,304
5750 Instructional Services	205	600	600
5760 Legal Fees	36,764	29,050	29,050
5770 Laboratory and Testing Fees	7,156		
5780 Consultant Expense Reimbursements	38,855		
5790 Other Professional Fees and Services	539,314	833,387	833,387
5781 Consultant Fees			
5785 Student Travel			
TOTAL (F)	770,091	964,558	964,558
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5810 Insurance & Fidelity Bonds	456,170	200,976	200,976
5820 Dues	140,694	105,150	105,150
5830 Laundry, Dry Cleaning & Towel Service	12,687	715	715
5840 Subscriptions	24,298	30,013	30,013
5850 Payments to Visiting Athletic Teams			
5860 Employee Recruitment Costs	37,229	14,720	14,720
5865 Employee Moving	20,986	7,000	7,000
5870 Computer Software Acquisitions		106,944	106,944
5880 Computer Software Maintenance	439,526	410,975	410,975
5890 Other Contractual Services	140,142	181,423	181,423
5891 Provision for Bad Debts			
5892 Cash Over and Short	18		
5895 Accreditation and Review	18,422	21,660	21,660
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)			
5896 Student Expense	857		
TOTAL (G)	1,291,029	1,079,576	1,079,576
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor	1,327,074	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	220,298	50,695	50,695
6193X IS Related Rentals (61932-61939)			
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance			
61939 Cellular Usage Time-Outside Vendor	8,438	12,264	12,264
5220 Telephone - Basic Line Charges	252,944	22,670	22,670
5230 Telephone - Long Distance Service	13,796	266,798	266,798

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
H. INFORMATION TECHNOLOGY (61900-61990)			
5240 Telephone Installation and Maintenance	7,406	317	317
TOTAL (H)	1,829,956	1,671,155	1,671,155
I. OTHER (61991-61999)			
Other Contractual Services			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	11,012,876	9,036,361	9,036,361
FUNDING SUMMARY:			
GENERAL FUNDS	4,534,207	3,869,424	3,869,424
STATE SUPPORT SPECIAL FUNDS	759,208	752,551	752,551
FEDERAL FUNDS	11,437	21,932	21,932
OTHER SPECIAL FUNDS	5,708,024	4,392,454	4,392,454
TOTAL FUNDS	11,012,876	9,036,361	9,036,361

**SCHEDULE C
COMMODITIES**

DELTA STATE UNIVERSITY - ON CAMPUS
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
6010 Land Improvement Supplies	88	100	100
6020 Building Construction Supplies	2,986	2,999	2,999
6030 Paints and Preservatives	12,646	12,701	12,701
6040 Hardware, Plumbing and Electrical Supplies	80,788	81,100	81,100
6050 Custodial Supplies and Cleaning Agents	46,836	47,350	47,350
6090 Other Maintenance Materials	54,252	41,450	41,450
Total (A)	197,596	185,700	185,700
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
6110 Printing, Binding & Padding	59,229	60,020	60,020
6120 Duplication and Reproduction	4,660	4,580	4,580
6130 Office Supplies and Materials	99,250	99,780	99,780
6140 Purchased Instructional Materials	15,817	12,189	12,189
Total (B)	178,956	176,569	176,569
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6210 Fuels - Gasoline	25,259	26,010	26,010
6220 Lubricating Oils and Greases	245	250	250
6230 Tires and Tubes	890	900	900
6240 Repair and Replacement Parts	75,410	65,040	65,040
6250 Shop Supplies			
6290 Other Equipment Repair Parts and Supplies			
Total (C)	101,804	92,200	92,200
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6310 Laboratory and Testing Supplies	39,939	39,900	39,900
6320 Photographic and Reproduction Supplies	31	30	30
6330 Drugs & Chemicals - Medical & Lab Use	10,247	7,240	7,240
6390 Other Professional & Scientific Supplies	1,204	1,430	1,430
Total (D)	51,421	48,600	48,600
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
6410 Small Tools	41	40	40
6420 Radio, TV Supplies and Repair Parts			
6430 Clothes and Dry Goods for Persons			
6440 Food for Persons	99,225	100,000	100,000
6450 Feed for Animals	79,470	79,550	79,550
6460 Seed and Plants	6,614	6,701	6,701
6470 Fertilizer and Chemicals	21,253	21,190	21,190
6480 Food Service Expendable Equipment	41,827	42,960	42,960
6490 Other Supplies and Materials	214,857	194,418	194,418
6500 Merchandise for Resale	2,577	2,577	2,577
6495 Equipment Under \$500			
Total (E)	465,864	447,436	447,436

**SCHEDULE C
COMMODITIES CONTINUED**

DELTA STATE UNIVERSITY - ON CAMPUS
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	995,641	950,505	950,505
FUNDING SUMMARY:			
GENERAL FUNDS	409,109	407,100	407,100
STATE SUPPORT SPECIAL FUNDS	70,691	79,401	79,401
FEDERAL FUNDS	1,194	2,186	2,186
OTHER SPECIAL FUNDS	514,647	461,818	461,818
TOTAL FUNDS	995,641	950,505	950,505

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
8110 Land			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
8115 Improvements Other than Buildings	44,567	9,042	9,042
8120 Payment to Contractors			
8130 Buildings			
TOTAL (B)	44,567	9,042	9,042
C. INFRASTRUCTURE & OTHER (63500-63999)			
8140 Farm Animals			
8150 Historical Articles and Museums			
8160 Library Books	19,250	16,059	16,059
8165 Paper Back Binding (Libraries Only)	449	9,837	9,837
8170 Periodicals (Libraries Only)	400,426	490,433	490,433
8175 Periodical Binding (Libraries Only)	5,666	6,210	6,210
8180 Film (Libraries Only)			
8185 Microforms (Libraries Only)			
8189 Audio-Visual Materials (Libraries Only)	1,713	3,000	3,000
8190 Maps (Libraries Only)			
Other			
TOTAL (C)	427,504	525,539	525,539
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	472,071	534,581	534,581
FUNDING SUMMARY:			
GENERAL FUNDS	193,977	228,961	228,961
STATE SUPPORT SPECIAL FUNDS	33,516	44,477	44,477
FEDERAL FUNDS	567	1,229	1,229
OTHER SPECIAL FUNDS	244,011	259,914	259,914
TOTAL FUNDS	472,071	534,581	534,581

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
8230 Farm Equipment							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
8210 Office Machines, Furniture, Fixtures & Equip.							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
8250 Data Processing Equipment	8	88,952	8	58,279	1	58,279	58,279
8260 Radio and Television Equipment							
Other Data Processing Equipment							
TOTAL (D)		88,952		58,279			58,279
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
8240 Medical Equipment							
8270 Scientific Equipment			1	12,750	1	12,750	12,750
8290 Other Equipment	2	94,974	2	65,012	2	32,506	65,012
8250 Data Processing Equipment							
8291 Other Equipment Over \$500	1	17,671					
TOTAL (F)		112,645		77,762			77,762
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
		201,597		136,041			136,041
FUNDING SUMMARY:							
GENERAL FUNDS		82,836		58,267			58,267
STATE SUPPORT SPECIAL FUNDS		12,375		11,319			11,319
FEDERAL FUNDS		243		191			191
OTHER SPECIAL FUNDS		106,143		66,264			66,264
TOTAL FUNDS		201,597		136,041			136,041

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

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
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, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Transfers for Student Loan Matching			
Other Matching Aid for Student Aid	11,532	55,000	55,000
Matching for Grants & Contracts	12,564	28,311	28,311
Other Transfers to Restricted			
TOTAL (A)	24,096	83,311	83,311
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	16,100		
Transfers to Other Funds			
TOTAL (C)	16,100		
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Other Transfers			
Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
Other Transfers	1,526,155	1,068,347	1,068,347
TOTAL (E)	1,526,155	1,068,347	1,068,347
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,566,351	1,151,658	1,151,658
FUNDING SUMMARY:			
GENERAL FUNDS	643,614	493,255	493,255
STATE SUPPORT SPECIAL FUNDS	111,211	95,818	95,818
FEDERAL FUNDS	1,881	2,632	2,632
OTHER SPECIAL FUNDS	809,645	559,953	559,953
TOTAL FUNDS	1,566,351	1,151,658	1,151,658

**NARRATIVE
2015 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 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Jenkins, Vantony	Fort Lauderdale FL	International Assoc of Venue Mgrs	343	
Salinero, David	Atlanta GA	2012 Institute on Quality Enhance.	867	
Somlai, Aline	Washington DC	ACS Reviews of Stu Repts & Grants	166	
Cooley, Kimberly	Little Rock AR	Higher Ed Web Conference	71	
Butler, Charles M.	Germantown TN	View piano before purchase	28	
Jones, Matt	Dallas TX	DSU Alumni Events	35	
Santucci, Louis	Hot Springs AR	Scuba Student Check Off Trip	381	
Walker, Patricia	Memphis TN	Meeting w/intern & supervisor	60	
Boyles, Robin	Washington DC	Grants Resource Center Fund Conf	393	
Harbin, James	Madison WI	Distance Teaching/Learning Conf	716	
McClain, Jeremy	New Orleans LA	Athletic Facilities Summit	236	
Watts, Matt	Memphis TN	Pick up student athletes	30	
Baghai-Riding, Nina	Columbus OH	Botanical Society of America	622	
Mitra, Debarashmi	Denver CO	Society for the SSSP	400	
Gabryszewska-kuka	Houston TX	International Planetarium Conf	263	
Kakawa, Mariusz	Houston TX	International Planetarium Conf	917	
Pinkerton, Doug	Memphis TN	Cross Country Invitational	242	
Carter, Angela	Millington TN	Recruiting	75	
Karahan, Gokhan	Memphis TN	Pick up Global UGRAD students	200	
Watts, Matt	Drury University MO	Soccer game	1,841	
Watts, Matt	Memphis TN	Pick up student athletes	100	
Watts, Matt	Memphis TN	Pick up student athletes	51	
Pinkerton, Doug	Huntsville AL	Cross Country Invitational	920	
Johnson, Carla	Memphis TN	Pick up Exch students at airport	54	
Pinkerton, Doug	Mobile AL	Azalea City Cross Country	1,050	
Jordan, Gerald	Elizabeth City NC	ECSU Football game	11,820	
Owens, Tarshekia	Memphis TN	Graduate Recruitment	65	
Phillips, Joi	Savannah GA	Present-GA International Conf	596	
Salinero, David	Savannah GA	Present-GA International Conf	277	
Dishong, Ben	Livingston AL	Soccer game	120	
Chandlet, Justin	Orlando FL	SAIR Conference	970	
Cooper, Travis	Atlanta GA	Global Pilot Conference	271	
Pinkerton, Doug	Memphis TN	Cross Country Invitational	719	
Gaddy, Reeves	Memphis TN	Recruiting	62	
Howell, Laura	Miami FL	Performing Arts Exchange Conf	1,050	
Watts, Matt	Searcy AR	Soccer game	297	
Watts, Matt	Pensacola FL	Soccer game	4,143	
Speakes, Julie	Murphreesboro TN	University Aviation Association	536	
Babba, Paul	Pensacola FL	Soccer game	3,790	
Dunning, Sam	Columbus GA	Golf tournament	2,489	
Pinkerton, Doug	Orlando FL	Cross Country Invitational	2,532	
Dunning, Sam	Destin FL	Golf tournament	2,602	
Hochradel, Rebecca	Minneapolis MN	Present MMA Fall Conference	420	
Phillips, Joi	Macon GA	Present GaCOMA Conference	130	
Salinero, David	Macon GA	Present GaCOMA Conference	79	
Davis, Bradley	Memphis TN	Recruiting	154	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Babba, Paul	Memphis TN	Soccer game	321	
Watts, Matt	Memphis TN	Soccer game	567	
Watts, Matt	Huntsville AL	Soccer game	1,672	
Babba, Paul	Searcy AR	Soccer game	135	
Bozone, Joseph	Atlanta GA	Global Pilot Conference	41	
Barnes, Mistie	Cincinnati OH	29th International Play Therapy Con	324	
Carter, Angela	Memphis TN	Recruiting	168	
Mounce, Michael	Macon GA	2012 SE Library Assoc Conference	290	
Paulson, Sally	Knoxville TN	Tennessee Communication Assoc.	386	
Rasch, Katherine	Fort Myers FL	NCATE Review-Unit Assessment	613	
Dlunning, Sam	Florence AL	Golf tournament	2,168	
Howell, Ensley	Philadelphia PA	Present Food & Nutrition Conferen	886	
Williams, Glends	Miami FL	Assoc of Financial Professionals	361	
Murray, Daniel	Bowling Green KY	Swim Meet	643	
Murray, Daniel	Tuscaloosa AL	Swim Meet	357	
Jordan, Gerald	Tarleton TX	Football game	3,958	
Bell, Karen	Rochester MI	Integrative Studies Conference	350	
Davis, Bradley	Mobile AL	Recruiting	327	
Walker, Patricia	Las Vegas NV	Present Clute Institute Conference	811	
Babba, Paul	Huntsville AL	Soccer game	3,645	
Shimizu, Kumiko	Canyon TX	Vocal Recital	682	
Zengaro, Sally	Clarksville TN	Present paper-Research Conferenc	297	
Boone, James	Little Rock AR	Men's Basketball game	1,977	
Watts, Matt	Jackson TN	Soccer game	444	
Ross, Linda	Winston-Salem NC	Conference on Campus Activities	33	
Babba, Paul	Florence AL	Soccer game	711	
Marshall, JeVon	Greensboro NC	Guilfor Early College Program	227	
Watkins, Timothy	Greensboro NC	Guilfor Early College Program	237	
Walker, Kelsey	Mobile AL	Recruiting	405	
Hein, Nathaniel	Durham NC	Present SE College Art Conference	656	
Jordan, Gerald	Valdosta GA	Football game	4,803	
Koehler, Ronald	Milwaukee, WI	National Assoc Art & Design	371	
Cummins, Cheryl	Lake Village AR	Observe English Language Learners	49	
Powers, Anjanette	Lake Village AR	Observe English Language Learners	49	
Jordan, Gerald	Indianapolis IN	Football game	3,321	
Jordan, Gerald	Rome GA	Football game	3,114	
Armstrong, Josh	Austin TX	Percussive Arts Society Convention	300	
Green-Pimentel, L	Roanoke VA	Housing Ed Research Association	450	
Griffin, Leslie	Greensboro NC	Guilfor Early College Program	257	
Hankins, Paul	Seattle WA	CCAS Annual Meeting	1,419	
Harbin, James	Greensboro NC	Guilfor Early College Program	292	
Karahan, Gokhan	St. Louis MO	Professors Conf-Federal Reserve	541	
Moon, Beverly	Conway AR	Graduate Recruitment Fair	126	
Neal, Ashley	Mobile AL	Recruiting	345	
Shimizu, Kumiko	Memphis TN	Master classes-Overton High Sch.	23	
Watts, Matt	Huntsville AL	Soccer game	2,923	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Westmoreland, Ch	Mobile AL	Southern Historical Assciation	539	
Westmoreland, Ch	Portland OR	AGLSP Annual Conference	1,404	
Griffin, Leslie	Memphis TN	Visit donor in the hospital	63	
Meikle-Yaw, Pau	St. Louis MO	Promising Pathways to Wealth	606	
Snow, Corlis	Lexington KY	MSERA Conference	431	
Van Namen, Meri	Lexington KY	Present at MSERA Conference	145	
Wyatt, Kent	New Orleans LA	Amer. Assoc. of St Coll & Univer	1,481	
Murray, Daniel	Arkadelphia AR	Swim Meet	1,884	
Chekwa, Blessing	Jackson TN	Basketball game	2,951	
Murray, Daniel	Springfield MO	Swim Meet	2,405	
Cooper, Travis	Amite LA	Recruiting	124	
Green, Ellen	Knoxville TN	Entomological Society of America	1,086	
Hankins, Paul	San Diego CA	NASM Annual Meeting	1,173	
Howell, Ensley	Houston TX	Accreditation Workshop-ACEND	1,297	
Payton, Chad R.	Baton Rouge LA	Southern Region NATS Conference	175	
Powers, Anjanette	Lexington KY	Present MSERA Annual Meeting	141	
Shimizu, Kumiko	Baton Rouge LA	National Assoc Tea Singing Compe	160	
Shuttlesworth, Du	Lexington KY	Ed Research Assoc Meeting F12	261	
Wood, Clint	Atlanta GA	Cyber Risk Seminar	636	
Green-Pimentel, L	St. Louis MO	AFCPE Annual Meeting	150	
Zengaro, Sally	Lexington KY	Ed Research Assoc Meeting	70	
Haynes, Janice	Honolulu HI	International Textile Conference	236	
Boone, James	Fairafield AL	Basketball game	2,117	
Boone, James	Nashville TN	Basketball game	2,192	
Mayers, Ronnie	Birmingham AL	GSC AD meeting	407	
Rayburn, Larry	Orlando FL	Recruiting	265	
Tabb, Myrtis	New Orleans LA	Employment Law Conference	1,021	
George, Dana	Birmingham AL	GSC Ads/SWAs meeting	298	
Simpson, Melanie	Dallas TX	SACS Conference	571	
Ford, Susan	Brooklyn NY	Jane Austen Society of North Amer	417	
Jones, Matt	Nashville TN	Football/basketball game	1,443	
Lotven, Ann	Dallas TX	SACS Annual Meeting	1,148	
Marshall, JeVon	Denver CO	Present at conference	392	
Moon, Beverly	Dallas TX	SACS Annual Meeting	1,157	
Redlin, Greg	Dallas TX	SACS Annual Meeting	1,167	
Riddle, Christy	Memphis TN	Take international students-airport	63	
Pazzani, Lynn	Chicago IL	Amer. Society of Criminology Conf	400	
Phillips, Justin	Chicago IL	Baseball Coaches Assoc Clinic	648	
Lee, Gavin	Chicago IL	Amer. Society of Criminology Conf	400	
Boone, James	Jackson TN	Basketball game	1,888	
Chekwa, Blessing	Arkadelphia AR	Basketball game	433	
Chekwa, Blessing	Tuscaloosa AL	Basketball game	1,522	
Chekwa, Blessing	Tuskegee AL	Basketball game	2,928	
Chekwa, Blessing	Jackson TN	Basketball game	1,602	
Boone, James	Monticello AR	Basketball game	1,711	
Cummins, Whitney	Philadelphia PA	International Perf Arts Conference	759	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Kim, Donghyun	Orlando FL	Present at 2012 ICIS Conference	1,525	
Chekwa, Blessing	Rome GA	Basketball game	2,710	
Chekwa, Blessing	Huntsville AL	Basketball game	1,977	
Baghai-Riding, Nina	Charlotte NC	Geological Society of America	1,790	
Boone, James	Rome GA	Basketball game	3,096	
Boone, James	Huntsville AL	Basketball game	2,022	
George, Dana	Grapevine TX	NCAA Convention	1,461	
Giardina, Gabe	Nashville TN	Professional Development	677	
Howell, Laura	New York NY	2013 Assoc of Performing Arts	1,509	
Webb, John	Jackson TN	Media for Men/Women Basketball	25	
Mayers, Ronnie	Grapevine TX	NCAA Convention	1,009	
Ebers, Eric	Chicago IL	Amer. Baseball Coaches Clinic	295	
Kinnison, Mike	Chicago IL	Amer. Baseball Coaches Clinic	958	
Shimizu, Kumiko	Portland OR	Present-Opera Assoc. Convention	350	
Becker, Brian	New Orleans LA	Interview job candidates	675	
Westmoreland, Ch	New Orleans LA	Interview job candidates	988	
Hochradel, Ted	Tampa FL	AAPA for Facilities Management	443	
Chekwa, Blessing	Pensacola FL	Basketball game	2,815	
Chekwa, Blessing	Valdosta GA	Basketball game	2,131	
Jones, Mary	Atlanta GA	Annual Student Athletic Conferen	640	
Atkinson, Asa	Livingston AL	Tennis Match	680	
Jones, Emily	Jekyll Island GA	2013 Jekyll Museum Institute	1,466	
Jones, Matt	Memphis TN	Basketball game	179	
Jones, Matt	Tuscaloosa AL	Training and development	197	
Slagell, Jeff	Seattle WA	Library Asso Midwinter Conference	1,149	
Waggener, Stephe	Chicago IL	Amer. Baseball Coaches Assoc	1,007	
Chekwa, Blessing	Memphis TN	Basketball game	463	
Moore, Robert	Atlanta GA	Student Athlete Training Conferen	473	
Finley, Becky	San Antonio TX	SACRAO Conference	302	
Simpson, Melanie	San Antonio TX	SACRAO Conference	381	
Brooks, Herb	Florence AL	Basketball game	80	
Fadiga-Stewart, Le	Orlando FL	Political Science Assoc. Conference	327	
Chekwa, Blessing	Florence AL	Basketball game	1,863	
Charles, Casey	Decatur AL	UAH Tournament	4,687	
Boone, James	Florence AL	Basketball game	2,567	
Hilpert, John	Cape Girardeau MO	Eagle Scout Court of Honor Speaker	127	
Owens, Tarshelia	Huntsville AL	Graduate Recruitment Fair	299	
Babba, Paul	Indianapolis IN	Convention	279	
Jones, Matt	Jackson TN	Basketball game	135	
Atkinson, Asa	Arkadelphia AR	Tennis Match	520	
Howell, Laura	Arlington VA	2013 Partners in Education	979	
Cummins, Whitney	Washington DC	Kennedy Ctr Partner in Ed	721	
Griffin, Leslie	Memphis TN	Bill of Rights Institute	97	
Moon, Lisa	Tuscaloosa AL	AL/MS Social Work Planning Meet	242	
Boone, James	Memphis TN	Basketball game	543	
Charles, Casey	Florence AL	UNA Tournament	4,898	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Denson, Chad	Las Vegas NV	Present Amer. Society of Business	23	
Chekwa, Blessing	Livingston AL	Basketball game	1,511	
Chekwa, Blessing	Carrollton GA	Basketball game	1,468	
Speakes, Julie	Auburn AL	AABI Winter Meeting	506	
Kinnison, Mike	Searcy AR	Baseball game	1,504	
Moon, Lisa	Tuscaloosa AL	AL/MS Social Work Planning Meet	120	
Westmoreland, Ch	Memphis TN	Pick up candidate-History position	139	
Becker, Brian	Memphis TN	Pick up candidate-History position	136	
Kinnison, Mike	Monticello AR	Baseball competition	558	
Simpson, Melanie	Johnson City TN	SACS On-site Committee (ETSU)	726	
Long, Jamye	Milwaukee, WI	Academic Conf. Americas for SAP	71	
Dunning, Sam	Delhi LA	DSU Golf Tournament	1,891	
Charles, Casey	Florence AL	Softball game	2,116	
Murray, Daniel	Little Rock AR	Swim Meet	3,827	
Kinnison, Mike	Magnolia AR	Baseball game	327	
Jones, Mary	Atlanta GA	Cont Ed Credit/Professional Dev.	989	
Kinnison, Mike	Abilene TX	Baseball game	5,243	
Kinnison, Mike	Memphis TN	Baseball game	1,685	
Drury, Gregory	Atlanta GA	Present-SE Teaching of Psychology	673	
Harbin, Tomeka	Milwaukee, WI	SAP Training	665	
Boone, James	Pensacola FL	Basketball game	3,373	
Boone, James	Valdosta GA	Basketball game	1,960	
Dunning, Sam	Valdosta GA	Golf tournament	2,824	
Hochradel, Rebecca	Chicago IL	Present-Mktg Mgmt Assoc Conf	255	
Lambert, Elaine	Orlando FL	ACRES Board Meeting	150	
Speakes, Julie	Nashville TN	Women in Aviation Conference	605	
Charles, Casey	Magnolia AR	Softball game	468	
Atkinson, Asa	Memphis TN	Tennis Match	110	
Charles, Casey	Jackson TN	Softball game	2,095	
Cummins, Nichola	Memphis TN	DSU Recruitment	1,260	
Cummins, Nichola	Dallas TX	National ACDA Convention 2013	1,514	
Hutchens, Scott	Atlanta GA	Present-SE Psy. Assoc. Conference	352	
Kuykendall, Maud	Orlando FL	Present-ACRES National Confer.	150	
Maikle-Yaw, Paule	Evansville IN	Children's Savings Account	70	
Roberts, Patricia	New York NY	College Media Assoc Workshop	3,080	
Roberts, Patricia	New York NY	College Media Assoc Workshop	1,613	
Donahue, Jana	Myrtle Beach SC	Present-BPD Conference	150	
Jackson, Cora	Myrtle Beach SC	Present-BPD Conference	313	
Jordan, Gerald	Indianapolis IN	Football game-hotel	17,907	
Moon, Lisa	Myrtle Beach SC	Present-BPD Conference	350	
Pimentel, Bret	Murphreesboro TN	Present-N. Amer. Sax All Conferen	258	
Plough, Edward	Boston MA	Present-NE Lang Assoc Conference	400	
Boone, James	Tuscaloosa AL	Basketball game	1,548	
Boone, James	Carrollton GA	Basketball game	2,615	
Kinnison, Mike	Huntsville AL	Baseball game	3,952	
Foster, Pamella	Washington DC	Present-2013 Popular Culture Assoc	65	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
King, Stephen	Washington DC	Present-2013 Popular Culture Assoc	287	
Moore, Billy	Atlanta GA	Teaching Professor Workshop	1,969	
Webster, Vicki	Milwaukee, WI	SAP Conference	832	
Charles, Casey	Rome GA	Softball game	3,175	
Beardsley, Cynthia	Washington DC	Popular Culture Assoc Conference	300	
Dunning, Sam	Florence AL	Golf tournament	2,115	
Jones, Mary	Memphis TN	Professional Development	256	
Hays, William	Columbus GA	Southern Literary Festival	347	
Pazzani, Lynn	Dallas TX	Conf Criminal Justice Science	100	
Zengara, Sally	Clarksville TN	Present-Innovative Prof Conference	180	
Hartley, Vicki	Orlando FL	ACRES Board Meeting	150	
Atkinson, Asa	Pensacola FL	Tennis Match	1,659	
Glaser, Nick	Conway AR	Soccer game	358	
Reza, A.H.M.	St. Charles AR	Field Trip for Biology	8	
Charles, Casey	Memphis TN	Softball game	587	
Atkinson, Asa	Atlanta GA	Tennis Match	2,030	
Beals, George	Cincinnati OH	Amer. Counseling Assoc Conferenc	1,500	
Becker, Brian	San Diego CA	Present Renaissance Society of Am	771	
King, Stephen	Louisville KY	Present-Communication Assoc Con	700	
Kinnison, Mike	Jackson TN	Baseball game	3,995	
Neal, Ashley	New Orleans LA	Recruiting	468	
Redlin, Greg	Philadelphia PA	Ellucian Live 2013 Conference	1,736	
Tabb, Myrtis	Philadelphia PA	Ellucian Live 2013 Conference	1,659	
Dunning, Sam	Branson MO	Golf tournament	2,299	
Kinnison, Mike	Arkadelphia AR	Baseball game	4,427	
Charles, Casey	Huntsville/Livingston AL	Softball game	3,497	
Taylor, Thomas W.	Destin FL	Business, Industry, Eco Conference	221	
Boone, James	Atlanta GA	NABC Convention & NCAA Meeting	1,228	
Ford, Susan	New Orleans LA	Jane Austen Society of North Amer	500	
Davis, Bradley	New Orleans LA	Recruiting	463	
Heslep, Deborah	Philadelphia PA	Ellucian Live 2013 Conference	2,487	
Phillips, Joi	Memphis TN	Pick up candidate for Library	122	
Pimentel, Bret	Memphis TN	Meeting & MidSouth Flute Conf	40	
Richardson, Chris	Atlanta GA	NABD Convention & NCAA meet	435	
Rutledge, James	Atlanta GA	Annual SACUBO Meeting	980	
Webb, Virginia	Birmingham AL	Nutrition/Dietetic Educators Meet	181	
Buford, Neely	Monroe LA	ALICE Program	247	
Chambers, Roger	Monroe LA	ALICE Program	263	
Haynes, Janice	Dallas TX	Dallas Fashion Career Day 2013	225	
Amspauagh, Michae	Nashville TN	American Acctg Association-Presen	606	
Charles, Casey	Valdosta GA/Pensacola FL	Softball game	3,297	
Montgomery, Dan	Destin FL	Society of Business, Industry Conf	97	
Moon, Beverly	Miramar Beach FL	ACHE Regional Conference	1,021	
Read, Marilyn	Miramar Beach FL	ACHE Regional Conference	1,507	
Wingard, George	Denver CO	National Council of Math Tea Meet	1,070	
Morris, Lekeitha	Phoenix AZ	CAPCSD Conference	890	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Roberts, Patricia	New York NY	Columbia University-Journalism	210	
Smith, Michael	Columbia GA	Southern Literary Festival	372	
Amspauagh, Michae	Destin FL	Present-SOBIE Conference	579	
Boyles, Robin	Memphis TN	NCURA Conference	964	
Kinnison, Mike	Valdosta GA	Baseball game	4,219	
Karahan, Gokhan	Destin FL	Present - SOBIE	602	
McKnight, Eckward	Destin FL	Present - SOBIE	870	
Tabb, Myrtis	Memphis TN	HR Law Seminar	63	
Alvarez, John	Charlotte NC	Southern Dist Alliance for HPER	737	
Bounds, Christoph	Atlanta GA	Sociological Society Annual Meet	664	
Karahan, Gokhan	Nashville TN	Present-AAA So Region Meeting	358	
Mitra, Debarashmi	Atlanta GA	Southern Sociological Society Meet	400	
Moore, Joe	Muncie IN	Interview and Private Study	346	
Charles, Casey	Huntsville AL	Softball game	241	
LaForge, William	Memphis TN	Foundation Event	610	
Johnson, Carla	Memphis TN	Transport Exchange student	30	
Jordan, Gerald	Birmingham AL	GSC Athletic Trainers Meeting	53	
Kinnison, Mike	Tampa FL	Baseball game	12,775	
Watkins, Timothy	Oak Grove LA	Recruiting	40	
Watkins, Timothy	Dumas AR	Recruiting	45	
Watkins, Timothy	Crossett AR	Recruiting	45	
Simpson, Melanie	Denver CO	NCAA Regional Rules Seminar	992	
Armstrong, Josh	Norman OK	National Conf on Percussion	527	
Mayers, Ronnie	Birmingham AL	GSC Athletic Director's Meeting	109	
Hochradel, Rebeck	Memphis TN	Marketing candidate to airport	122	
Johnson, Cooper	Birmingham AL	GSC Meeting	31	
Jones, Matt	Birmingham AL	GSC SID Meetings	211	
George, Dana	Birmingham AL	GSC Meeting	78	
Carlson, Lizabeth	Metairie LA	Conf,-Pregnancy implications	702	
Carter, Angela	Memphis TN	Recruiting	155	
Griffin, Leslie	St. Louis MO	NAFSA Annual Conference	1,323	
LaForge, William	Atlanta GA	Alumni/Donor Meeting	770	
Tomek, James	Mobile AL	Presentation of Master's Thesis	199	
Tomek, Yvonne-M	Iowa City IA	Poetry/Fiction Workshop	225	
Mayers, Ronnie	Birmingham AL	GSC Athletic Director's Meeting	322	
Moore, Billy	Salt Lake City UT	ACBSP Conference	690	
Mullins, Ann	Birmingham AL	GSC Meeting for Financial A Direct.	134	
Shin, Jung-won	Fort Worth TX	Piano Texas Inter Acad & Festivbal	550	
Slagell, Jeff	Buffalo NY	NASIG Annual Conference	1,064	
Tabb, Myrtis	Memphis TN	Star12 Seminar	232	
Griffin, Leslie	Atlantic City NJ	Assessment of Adult Learning	909	
Hankins, Paul	Grand Rapids MI	Professional Conference	537	
Haynes, Janice	Houston TX	Family/Consumer Science Conf	652	
Hutchens, Scott	San Antonio TX	Technology in Ed Conference	1,909	
Johnson, Cooper	Birmingham AL	GSC Meeting	24	
LaForge, William	Washington DC	Alumni Meeting	866	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

DELTA STATE UNIVERSITY - ON CAMPUS

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Carter, Angela	Marianna AR	Recruiting	79	
Boyles, Robin	Washington DC	Grants Resource Center Conference	301	
Harbin, James Terry	Madison WI	Distance Teaching & Learning Conf	510	
Howell, Laura	Miami FL	2012 Performing Arts Exchange Con	320	
Phillips, Joi	Savannah GA	Present GA Conf-Info Literacy	400	
Salinero, David	Savannah GA	Present GA Conf-Info Literacy	400	
Simpson, Melanie	Orlando FL	SAIR Conference	348	
Chandler, Justin	Orlando FL	SAIR Conference	330	
Hankins, Paul	Seattle WA	CCAS Annual Meeting	356	
Pinkerton, Doug	Orlando FL	Cross Country Classic	3,726	
Koehler, Ron	Milwaukee WI	School of Art/Design Conference	435	
Ross, Linda	Winston-Salen NC	National Assoc Campus Activites	562	
Schultz, Marilyn	Las Vegas NV	Present NCTE Conference	455	
James Caldwell	College Park GA	Football game-hotel	6,763	
Walker, Patricia	Las Vegas NV	Clute Institute Conference	492	
Westmoreland, Ch	Portland OR	AGLSP Annual Conference	511	
Cummins, Whitney	Philadelphia PA	Performing Arts for Youth Confer.	441	
Griffin, Leslie	Greensboro NC	Guilford Early College Prog Observa	381	
Hankins, Paul	San Diego CA	NASM Annual Meeting	609	
Harbin, James T.	Greensboro NC	Guilford Early College Prog Observa	381	
Watkins, Timothy	Greensboro NC	Guilford Early College Prog Observa	381	
Merryday,Michaela	Houston TX	Art students trip	2,759	
Howell, Laura	New York NY	Performing Arts Presenters Conf	292	
Morris, Lekeitha	Atlanta GA	ASHA	468	
Jordan, Gerald	Atlanta GA	Football game-hotel	6,711	
Kinnison, Mike	Chattanooga TN	Baseball competition	23,896	
Davis, Keir	Houston TX	Art students trip	266	
Hochradel, Ted	Tampa FL	Attend APPA meeting	391	
Cummins, Whitney	Washington DC	Kennedy Ctr Partners in Education	445	
Finley, Becky	San Antonio TX	SACRAO Conference	397	
Simpson, Melanie	San Antonio TX	SACRAO Conference	397	
Simpson, Melanie	Philadelphia PA	Ellucian Live Conference	549	
Webster, Vicki	Milwaukee WI	SAP Academic Conference	390	
Beardsley, Cynthia	Washington DC	Culture Assoc. National Conference	452	
Donahoe, Jana	Myrtle Beach SC	Present - BPD Conference	436	
Jackson, Cora	Myrtle Beach SC	Present - BPD Conference	436	
Moon, Lisa	Myrtle Beach SC	Present - BPD Conference	436	
Long, Jamey	Milwaukee WI	Academic Conference for SAP	408	
Chadwell, Jamey	Ft. Worth TX	Football game-hotel	11,831	
Moore, Billy	Atlanta GA	Teaching Professor Workshop	345	
Cleary, Thomas	San Antonio TX	Consultant	397	
Redlin, Greg	Philadelphia PA	Ellucian Live Conference	400	
Cope, Liza	Atlanta GA	Candidate for Math Department	641	
Tabb, Myrtis	Philadelphia PA	Ellucian Live Conference	400	
Morris, Lekeitha	Phoeniz AZ	CAPCSD Conference	352	
Cummins, Cheryl	Atlantic City NJ	Present-Assessment of Adult Learn	148	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

DELTA STATE UNIVERSITY - ON CAMPUS

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Finley, Becky	Denver CO	NCAA Regional Rules Seminar	526	
Fitts, Lacy	Phoenix AZ	International Science Fair	466	
Gardner, Eric	Phoenix AZ	International Science Fair	521	
Gines, Kayla	Phoenix AZ	International Science Fair	521	
Hayes, Latravian	Phoenix AZ	International Science Fair	521	
Ward, Pamela	Phoenix AZ	International Science Fair	521	
Wise, Kevin	Phoenix AZ	International Science Fair	521	
Griffin, Leslie	Atlantic City NJ	Present-Assessment of Adult Learn	536	
Simpson, Melanie	Denver CO	NCAA Regional Rules Seminar	526	
Moore, Billy	Salt Lake City UT	ACBSP Conference	546	
Todd, Elizabeth	Chicago IL	Newspaper Conference	434	
Chandler, Justin	Daytona Beach FL	S. Assoc College/Sch Summer Insti	386	
Loper, Rhonda	Daytona Beach FL	S. Assoc College/Sch Summer Insti	386	
Speakes, Julie	Kansas City MO	Aviation Accred Board Meeting	554	
Simpson, Melanie	Daytona Beach FL	SACS Summer Institute	63	
Brooks, Talbot	Baltimore MD	Teach USNG	313	
Brooks, Talbot	San Diego CA	ESRI Conference	495	
Brooks, Talbot	Baltimore MD	USNG Grid Training Course	193	
Brooks, Talbot	Boston MA	NFPA Meeting	174	
Brooks, Talbot	Washington DC	USNG/GIS Curriculum Update	357	
Brooks, Talbot	Emmitsburg MD	National Fire Academy	365	
Brooks, Talbot	Livermore CA	Incident Symbolology Wkshp PhaseII	206	
Stringfellow, Linda	Montgomery AL	2013 AL/MS Sociological Conferenc	258	
Brooks, Talbot	Washington DC	USNG	233	
Hochradel, Rebecc	Minneapolis MN	2012 MMA Fall Conference	170	
Phillips, Joi	Savannah GA	Present at GA International Conf	130	
Salinera, David	Savannah GA	Present at GA International Conf	130	
Howell, Laura	Miami FL	Performing Arts Exchange	1,145	
Harbin, Terry	Madison WI	Distance Teaching/Learning Confer	465	
McClain, Jeremy	New Orleans LA	Collegiate Athletics Facill Summit	2	
Phillips, Joi	Macon GA	GaCOMO Conference	146	
Salinera, David	Macon GA	GaCOMO Conference	130	
Jordan, Gerald	Elizabeth City NC	Football game	10,209	
Swanson, Margaret	Macon GA	GaCOMO Conference	130	
Turner, Rob	San Diego CA	SCUP Annual Conference	895	
Todd, Elizabeth	Chicago IL	Stu Advertising Mgr. Workshop	250	
Boyles, Robin	Memphis TN	NCURA Conference	350	
Herrod, Addie	Pittsburg PA	NONPF 39th Annual Meeting	765	
Jones, Monica	Pittsburg PA	NONPF 39th Annual Meeting	765	
Moon, Beverly	Atlanta GA	SACSCOC Annual Meeting	450	
Cummins, Cheryl	Atlantic City NJ	Assessment of Adult Learning Conf	700	
Green, Ellen	Knoxville TN	Present-Entomogical- Univ van	476	
Pinkerton, Doug	Memphis TN	Cross Country - Univ vehicle	157	
Dunning, Sam	Destin FL	Golf tournament - Univ vehicle	436	
Dunning, Sam	Florence AL	Golf tournament - Univ vehicle	253	
Pinkerton, Doug	Huntsville AL	Cross Country - Univ vehicle	630	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

DELTA STATE UNIVERSITY - ON CAMPUS

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Pinkerton, Doug	Huntsville AL	Cross Country - Univ vehicle	25	
Pinkerton, Doug	Huntsville AL	Cross Country - Univ vehicle	100	
Pinkerton, Doug	Mobile AL	Cross Country - Univ vehicle	352	
Pinkerton, Doug	Mobile AL	Cross Country - Univ vehicle	368	
Pinkerton, Doug	Memphis TN	Cross Country - Univ vehicle	608	
Pinkerton, Doug	Memphis TN	Cross Country - Univ vehicle	37	
Pinkerton, Doug	Memphis TN	Cross Country - Univ vehicle	75	
Pinkerton, Doug	Memphis TN	Cross Country - Univ vehicle	138	
Koehler, Ron	Memphis TN	Transport Art Pieces	124	
Oleis, Bret	Memphis TN	Tour of Fed Ex	229	
Waldemar, Juschin	Memphis TN	Exchange students to airport	349	
Bays, Barry	Memphis TN	Grammy Event	121	
Atkinson, Asa	Atlanta GA	Tennis Match - Univ vehicle	452	
Atkinson, Asa	Pensacola FL	Tennis Match - Univ vehicle	372	
Atkinson, Asa	Memphis TN	Tennis Match - Univ vehicle	115	
Atkinson, Asa	Arkadelphia AR	Tennis Match - Univ vehicle	219	
Atkinson, Asa	Livingston AL	Tennis Match - Univ vehicle	237	
Johnson, Carla	Memphis TN	Exchange students to airport-Van	108	
Dunning, Sam	Delhi LA	Golf tournament - Univ vehicle	121	
Jones, Mary	Atlanta GA	Stu Athletic Training Conf-Univ van	790	
Merryday, Michaela	Memphis TN	Brooks Museum - Univ vehicle	229	
Dunning, Sam	Branson MO	Golf tournament - Univ vehicle	412	
Dunning, Sam	Valdosta GA	Golf tournament - Univ vehicle	549	
Dunning, Sam	Florence AL	Golf tournament - Univ vehicle	291	
Dunning, Sam	Florence AL	Golf tournament - Univ vehicle	291	
Amspauagh, Michae	Memphis TN	Internal Auditor - Univ Vehicle	116	
Oleis, Bret	Memphis TN	Tour of Airport - Univ vehicle	116	
Chow, Susan	Memphis TN	Hospital labs - Univ vehicle	234	
Waldemar, Juschin	Memphis TN	Stud to airport - Univ vehicle	114	
Waldemar, Juschin	Memphis TN	Stud to airport - Univ vehicle	108	
Onwuchekwa, Ble	Rome GA	Basketball game	4,624	
Onwuchekwa, Ble	Livingston AL	Basketball game	5,045	
Reynolds, John	Birmingham AL	Men's Basketball game	5,835	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

DELTA STATE UNIVERSITY - ON CAMPUS

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source

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

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
5710 Engineering					
Appin Associates / Engineering fees		750			
<i>Comp. Rate: 1 @ 7.50</i>					
<i>Comp. Rate:</i>					
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TOTAL 5710 Engineering		<u><u>750</u></u>	<u> </u>	<u> </u>	
5720 Architecture					
Eley/Barkley, P.A. / Surveying		450			
<i>Comp. Rate: 1 @ 449.98</i>					
<i>Comp. Rate:</i>					
<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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
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<i>Comp. Rate:</i>					
TOTAL 5720 Architecture		<u><u>450</u></u>			
5730 Auditing Fees					
Mississippi Institutions of Hi / Audit charges <i>Comp. Rate: 1 @ 6.95</i>		7	7	7	
Mississippi Institutions of Hi / Audit charges <i>Comp. Rate: 1 @ 4.14</i>		4	4	4	
Mississippi Institutions of Hi / Audit charges <i>Comp. Rate: 1 @ 81.22</i>		81	81	81	
Mississippi Institutions of Hi / Audit charges <i>Comp. Rate: 1 @ 14564.3</i>		14,564	25,000	25,000	
Mississippi Institutions of Hi / Audit charges <i>Comp. Rate: 1 @ 3.15</i>		3	500	500	
Mississippi Institutions of Hi / Audit charges <i>Comp. Rate: 1 @ 9.79</i>		10	250	250	

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Mississippi Institutions of Hi / Audit charges <i>Comp. Rate: 1 @ 6284.57</i>		6,285	9,000	9,000	
Mississippi Institutions of Hi / Alloc TeamMate Audit Mgmt <i>Comp. Rate: 1 @ 6327</i>		6,327	9,000	9,000	
Mississippi Institutions of Hi / Audit charges <i>Comp. Rate: 1 @ 47.07</i>		47	250	250	
Mississippi Institutions of Hi / Audit charges <i>Comp. Rate: 1 @ 43.56</i>		44	250	250	
Office of the State Auditor / Compliance Auditor <i>Comp. Rate: 1 @ 3600</i>		3,600	6,500	6,500	
Office of the State Auditor / Compliance Auditor <i>Comp. Rate: 1 @ 4200</i>		4,200	8,000	8,000	
Mississippi Institutions of Hi / Audit charges <i>Comp. Rate: 1 @ 1.94</i>		2	250	250	
Office of the State Auditor / Compliance Auditor <i>Comp. Rate: 1 @ 900</i>		900	2,500	2,500	
Mississippi Institutions of Hi / CRI Internal Audit Charges <i>Comp. Rate: 1 @ 8165.89</i>		8,166	10,743	10,743	
Mississippi Institutions of Hi / Audit Charges - CRI <i>Comp. Rate: 1 @ 3328.57</i>		3,329	3,329	3,329	
Mississippi Institutions of Hi / Audit charges <i>Comp. Rate: 1 @ 0.84</i>		1	100	100	
Mississippi Institutions of Hi / Audit Charges - KPMG <i>Comp. Rate: 1 @ 5458.17</i>		5,458	5,453	5,453	
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
TOTAL 5730 Auditing Fees		<u><u>53,028</u></u>	<u><u>81,217</u></u>	<u><u>81,217</u></u>	
5740 Medical Fees					
Medical Arts Pharmacy / Medicine for Student Athlet <i>Comp. Rate: 1 @ 154.08</i>		154	1,540	1,540	
Province Healthcare Center / Sickle Cell Testing-Athletes <i>Comp. Rate: 1 @ 24</i>		24	24	24	
Quest Diagnostics Incorp / Sickle Cell Testing-Athletes <i>Comp. Rate: 1 @ 459.5</i>		460	460	460	
Diagnostic Radiology / Medical expense stu athlete <i>Comp. Rate: 1 @ 804.75</i>		805	805	805	
Delta Radiology Associates / Medical expense for K. Willi <i>Comp. Rate: 1 @ 202</i>		202	202	202	
Medical Arts Pharmacy / Medicine for Student Athlet <i>Comp. Rate: 1 @ 1083.1</i>		1,083	1,083	1,083	
DJO, LLC / Braces for Athletes <i>Comp. Rate: 1 @ 881.51</i>		882	882	882	

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Bledsoe / Supplies for athletes <i>Comp. Rate: 1 @ 907.91</i>		908	908	908	
Walgreens / Meds for student athlete <i>Comp. Rate: 1 @ 197.75</i>		198			
Medical Arts Pharmacy / Medicine for Student Athlet <i>Comp. Rate: 1 @ 1712.65</i>		1,713	1,713	1,713	
National Center for Drug Fre / Athletic drug testing <i>Comp. Rate: 1 @ 22</i>		22			
Bledsoe / Athlete Brace <i>Comp. Rate: 1 @ 250.7</i>		251			
Foot Management / Supplies for athletes <i>Comp. Rate: 1 @ 192.5</i>		193			
Walgreens / Meds for student athlete <i>Comp. Rate: 1 @ 261.49</i>		261			
Walmart / Supplies for athletes <i>Comp. Rate: 1 @ 9.64</i>		10			
Province Healthcare Center / Sickle Cell Testing-Athletes <i>Comp. Rate: 1 @ 136</i>		136			
Medical Arts Pharmacy / Medicine for Student Athlet <i>Comp. Rate: 1 @ 961.04</i>		961			
Nichols, Heidi K. / Reimb stu athlete for meds <i>Comp. Rate: 1 @ 40.99</i>		41			
Dura Tech Medical / Medical supplies for athletes <i>Comp. Rate: 1 @ 840</i>		840			
Walgreens / Meds for student athlete <i>Comp. Rate: 1 @ 165.71</i>		166			
Foot Management / Supplies for athletes <i>Comp. Rate: 1 @ 113.5</i>		114			
River Oaks Hospital / Med expense-C. Robulack <i>Comp. Rate: 1 @ 2351.74</i>		2,352	2,352	2,352	
Medical Arts Pharmacy / Medicine for Student Athlet <i>Comp. Rate: 1 @ 685.15</i>		685	685	685	
Walgreens / Meds for student athlete <i>Comp. Rate: 1 @ 163.59</i>		164			
National Center for Drug / Athletic drug testing <i>Comp. Rate: 1 @ 1381</i>		1,381			
Dura Tech Medical / Medical supplies for athletes <i>Comp. Rate: 1 @ 5170.67</i>		5,171	5,171	5,171	
Medical Arts Pharmacy / Medicine for Student Athlet <i>Comp. Rate: 1 @ 51.6</i>		52			
Province Healthcare Center / Med Expense-A. Maliqi <i>Comp. Rate: 1 @ 100</i>		100			
Walgreens / Meds for student athlete <i>Comp. Rate: 1 @ 217.72</i>		218			
Lewis, Stormy / Reimb. For medicine <i>Comp. Rate: 1 @ 59</i>		59			
Medical Arts Pharmacy / Meds for student athlete <i>Comp. Rate: 1 @ 711.64</i>		712			
Province Healthcare Center / Sickle Cell Testing-Athletes <i>Comp. Rate: 1 @ 72</i>		72			
National Center for Drug Fre / Athletic drug testing <i>Comp. Rate: 1 @ 44</i>		44			

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Quest Diagnostics Incorp / Sickle Cell Testing-Athletes <i>Comp. Rate: 1 @ 2304</i>		2,304	2,304	2,304	
Walgreens / Meds for student athlete <i>Comp. Rate: 1 @ 551.06</i>		551	551	551	
Medical Arts Pharmacy / Meds for student athlete <i>Comp. Rate: 1 @ 402.17</i>		402			
Walgreens / Meds for student athlete <i>Comp. Rate: 1 @ 313.68</i>		314	243	243	
Foot Management / Supplies for athletes <i>Comp. Rate: 1 @ 103.5</i>		104			
National Center for Drug / Athletic drug testing <i>Comp. Rate: 1 @ 132</i>		132			
National Center for Drug / Athletic drug testing <i>Comp. Rate: 1 @ 1381</i>		1,381	1,381	1,381	
Student Health Center / Flu Shots - Stu Athletes <i>Comp. Rate: 1 @ 790</i>		790			
Medical Arts Pharmacy / Meds for student athlete <i>Comp. Rate: 1 @ 239.92</i>		240			
National Center for Drug Fre / Athletic drug testing <i>Comp. Rate: 1 @ 110</i>		110			
Miller, Anita / Medical exp-r Declan Harrick <i>Comp. Rate: 1 @ 25</i>		25			
Walgreens / Meds for student athlete <i>Comp. Rate: 1 @ 390.96</i>		391			
Borden-Perlman Insurance / Insurance-Student athletes <i>Comp. Rate: 1 @ 62000</i>		62,000			
Quinlevan, Keenan Michael. / Medical expenes for athletes <i>Comp. Rate: 1 @ 120</i>		120			
Medical Arts Pharmacy / Meds for student athlete <i>Comp. Rate: 1 @ 304.11</i>		304			
Jordan, Gerald / Wheel chair rental-athlete <i>Comp. Rate: 1 @ 42.8</i>		43			
National Center for Drug Fre / Athletes Drug Testing <i>Comp. Rate: 1 @ 198</i>		198			
National Center for Drug Fre / Athletes Drug Testing <i>Comp. Rate: 1 @ 1529</i>		1,529			
Walgreens / Meds for student athlete <i>Comp. Rate: 1 @ 1014.69</i>		1,015			
Patterson Medical / Supplies for athletes <i>Comp. Rate: 1 @ 74.9</i>		75			
South Street Pharmacy / Meds for student athlete <i>Comp. Rate: 1 @ 51.52</i>		52			
Mississippi Sports Medicine / Med service-stu athlete <i>Comp. Rate: 1 @ 280</i>		280			
Mississippi Sports Medicin / Med service-stu athlete <i>Comp. Rate: 1 @ 280</i>		280			
Mississippi Sports Medicine / Med service-stu athlete <i>Comp. Rate: 1 @ 80</i>		80			
Rehabilitation Services of Cl / Occu therapy-stu athlete <i>Comp. Rate: 1 @ 73.73</i>		74			
Walgreens / Meds for student athlete <i>Comp. Rate: 1 @ 21.09</i>		21			

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Bledsoe Brace Systems / Braces for Athletes <i>Comp. Rate: 1 @ 320.29</i>		320			
<i>Comp. Rate:</i>					
TOTAL 5740 Medical Fees		<u>93,569</u>	<u>20,304</u>	<u>20,304</u>	
5750 Instructional Services					
Mississippi Museum of Natu / Fees-Wetlands workshop <i>Comp. Rate: 1 @ 205</i>		205	600	600	
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
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DELTA STATE UNIVERSITY - ON CAMPUS

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
TOTAL 5750 Instructional Services		205	600	600	
5760 Legal Fees					
Walker and Ungo / Resident fees- Reza & Zhang <i>Comp. Rate: 1 @ 4000</i>		4,000	4,000	4,000	
Department of Homeland Se / Fraud & Detection fee <i>Comp. Rate: 1 @ 500</i>		500	500	500	
Department of Homeland Se / H1 B1 fees-Aathirai Sharma <i>Comp. Rate: 1 @ 325</i>		325	325	325	
Department of Homeland Se / Zhao I-140 Filing Fee <i>Comp. Rate: 1 @ 580</i>		580	580	580	
Department of Homeland Se / Fraud fee-Matt Watts <i>Comp. Rate: 1 @ 500</i>		500	500	500	
Department of Homeland Se / Fee for Matt Watts H1B <i>Comp. Rate: 1 @ 325</i>		325	200	200	
Department of Homeland Se / Fee for Yongqin Zhang <i>Comp. Rate: 1 @ 580</i>		580	563	563	
Department of Homeland Se / Filing Fee- Ali Reza <i>Comp. Rate: 1 @ 580</i>		580	500	500	
Mississippi Institutions of Hi / Attorney General Contract <i>Comp. Rate: 1 @ 10029.6</i>		10,030	10,030	10,030	
Walker and Ungo / Filing fees - Dr. Zhang <i>Comp. Rate: 1 @ 2000</i>		2,000	2,000	2,000	
Walker and Ungo / Copy fees for A Shamar <i>Comp. Rate: 1 @ 72.15</i>		72	72	72	
Mississippi Institutions of Hi / Attorney General Contract <i>Comp. Rate: 1 @ 10029.6</i>		10,030	6,000	6,000	
Walker and Ungo / Legal fees-Dr. Reza <i>Comp. Rate: 1 @ 2000</i>		2,000	2,900	2,900	
Walker and Ungo / Legal fees, A. Sharma <i>Comp. Rate: 1 @ 1000</i>		1,000	880	880	
Walker and Ungo / Permanent Residence fees <i>Comp. Rate: 1 @ 2103.75</i>		2,104			
Walker and Ungo / Legal fees for Dr. Reza <i>Comp. Rate: 1 @ 2104.88</i>		2,105			
Winn Brown Law Firm, PLLC / Legal fees-Mildred Hawthorne <i>Comp. Rate: 1 @ 33</i>		33			
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
TOTAL 5760 Legal Fees		36,764	29,050	29,050	

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5780 Consultant Expense Reimbursements					
Sightlines, LLC / Go-To Meeting-Housing MBA <i>Comp. Rate: 1 @ 56.67</i>		57			
McCall, Amanda Blaine. / Gymnastic instructor <i>Comp. Rate: 1 @ 227.03</i>		227			
Hern, Monica S.. / Piano tuning other cost <i>Comp. Rate: 1 @ 295.16</i>		295			
McCall, Amanda Blaine. / Gymnastic instructor <i>Comp. Rate: 1 @ 204.57</i>		205			
Mississippi Institutions of Hi / DSU Presidential Search <i>Comp. Rate: 1 @ 28022.4</i>		28,022			
Webster, Ann G. / Present Leadership Paper <i>Comp. Rate: 1 @ 1508.49</i>		1,508			
McCall, Amanda Blaine. / Gymnastic instructor <i>Comp. Rate: 1 @ 177.6</i>		178			
Sightlines, LLC / Consultation fee <i>Comp. Rate: 1 @ 1497.48</i>		1,497			
McCall, Amanda Blaine. / Gymnastic instructor <i>Comp. Rate: 1 @ 33.02</i>		33			
Hern, Monica S.. / Piano tuning <i>Comp. Rate: 1 @ 787.58</i>		788			
Tate, Rose Marie. / Food Safety Instructor <i>Comp. Rate: 1 @ 149.16</i>		149			
McCall, Amanda Blaine. / Gymnastic instructor <i>Comp. Rate: 1 @ 218</i>		218			
Cleary, Thomas / Consultation/SACS Wkshop <i>Comp. Rate: 1 @ 82.76</i>		83			
Thatcher Pools & Spas, Inc. / Scoreboard Repair Service <i>Comp. Rate: 1 @ 1500</i>		1,500			
Holiday Inn Express / Consultant Expense <i>Comp. Rate: 1 @ 95</i>		95			
Zhang, Chunsheng / Speaker on Diversity-travel <i>Comp. Rate: 1 @ 214.84</i>		215			
Erford, Bradley T. / Keynote speak-spr conferen <i>Comp. Rate: 1 @ 307.35</i>		307			
Mayes, Billie / Mileage-Interpreter for Grad <i>Comp. Rate: 1 @ 125.46</i>		125			
Hern, Monica S.. / Consultant travel expense <i>Comp. Rate: 1 @ 720</i>		720			
McCall, Amanda Blaine. / Gymnastic instructor <i>Comp. Rate: 1 @ 180.8</i>		181			
McCall, Amanda Blaine. / Gymnastic instructor <i>Comp. Rate: 1 @ 249.75</i>		250			
Sightlines, LLC / Consultant Expense <i>Comp. Rate: 1 @ 690.2</i>		690			
Sightlines, LLC / Consultant travel expense <i>Comp. Rate: 1 @ 957.03</i>		957			
Tri-State Meter and Regula / Operator Qualification Exp <i>Comp. Rate: 1 @ 318.32</i>		318			
Kelly, Margaret M. / Travel reimbursement <i>Comp. Rate: 1 @ 237.30</i>		237			

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<i>Comp. Rate:</i>					
TOTAL 5780 Consultant Expense Reimbursements		<u><u>38,855</u></u>			
5790 Other Professional Fees and Services					
Jennings, Eileen Carey. / Faculty Summer Arts Camp		1,000	1,000	1,000	
<i>Comp. Rate: 1 @ 1000</i>					
Lane, Littrell A. / Counselor - Summer Arts Camp		325	325	325	
<i>Comp. Rate: 1 @ 325</i>					
Bell, Amanda Marie. / Choreographer-Summer Arts		1,250	1,250	1,250	
<i>Comp. Rate: 1 @ 1250</i>					
Robinson, J W / Counselor - Summer Arts Camp		325			
<i>Comp. Rate: 1 @ 325</i>					
Coleman, Charles Delaine. / Counselor - Summer Arts Camp		319			
<i>Comp. Rate: 1 @ 319</i>					
Koehler, Mary Catherine. / Faculty Summer Arts Camp		1,000	5,000	5,000	
<i>Comp. Rate: 1 @ 1000</i>					
Livingston, Mary K. / Teacher Asst. Summer Arts		325	325	325	
<i>Comp. Rate: 1 @ 325</i>					
Jones, Doris / Faculty Summer Arts Camp		1,000	1,000	1,000	
<i>Comp. Rate: 1 @ 1000</i>					
Hull, Kathy Mills. / Faculty Summer Arts Camp		1,500	5,000	5,000	
<i>Comp. Rate: 1 @ 1500</i>					
Logan, Iesha Shellay. / Counselor - Summer Arts Camp		325	325	325	
<i>Comp. Rate: 1 @ 325</i>					
Laro, Heather Michele. / Counselor - Summer Arts Camp		325	500	500	
<i>Comp. Rate: 1 @ 325</i>					
Lacy, Joe Frank. / Labor to work on console		345	500	500	
<i>Comp. Rate: 1 @ 345</i>					
Koehler, Sarah Reed. / Tea Asst Summer Arts		325	500	500	
<i>Comp. Rate: 1 @ 325</i>					
Lyrasis / Membership Dues		1,285	2,500	2,500	
<i>Comp. Rate: 1 @ 1285</i>					
Consumerinfo.com / Id-Alert 3B Codes		773	1,000	1,000	
<i>Comp. Rate: 1 @ 773.20</i>					
Best, Paul M.. / Website Update		100	250	250	
<i>Comp. Rate: 1 @ 100</i>					
EM Printing, LLC / Application-Housing&Admis		1,361	2,500	2,500	
<i>Comp. Rate: 1 @ 1361</i>					
Hederman Brothers, Incorp / Tour Evaluation Cards		2,936	5,000	5,000	
<i>Comp. Rate: 1 @ 2936</i>					
EM Printing, LLC / Game on 2012		546	5,000	5,000	
<i>Comp. Rate: 1 @ 546</i>					
Hederman Brothers, Incor / Recruiter cards		1,058	5,000	5,000	
<i>Comp. Rate: 1 @ 1057.61</i>					
Hederman Brothers, Incorp / Recruiter visit posters		308	5,000	5,000	
<i>Comp. Rate: 1 @ 307.98</i>					
SABC / Flex Plan fees 07.31.12		265	1,000	1,000	
<i>Comp. Rate: 1 @ 265.18</i>					
EM Printing, LLC / Campus Tour Pushcard		932	2,500	2,500	
<i>Comp. Rate: 1 @ 932</i>					

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M&F Bank / Machine for remote deposit <i>Comp. Rate: 1 @ 50</i>		50	500	500	
City of Cleveland / Monthly Fire Protection <i>Comp. Rate: 1 @ 1000</i>		1,000	2,500	2,500	
Clark, Michael S. / Pharmacist <i>Comp. Rate: 1 @ 150</i>		150	2,500	2,500	
EM Printing, LLC / DSU Day Postcard-Poster <i>Comp. Rate: 1 @ 978</i>		978	2,500	2,500	
EM Printing, LLC / 2013 Freshman viewbook <i>Comp. Rate: 1 @ 8270</i>		8,270	15,000	15,000	
Failsafe Media Company / 2013 Student Bulletin <i>Comp. Rate: 1 @ 3983.45</i>		3,983	3,983	3,983	
EM Printing, LLC / ACT postcards <i>Comp. Rate: 1 @ 1024</i>		1,024	2,500	2,500	
Hederman Brothers, Incorp / Transfer viewbook, money <i>Comp. Rate: 1 @ 4489</i>		4,489	5,500	5,500	
OCLC Online Computer Libr / Funds added to deposit acct. <i>Comp. Rate: 1 @ 6000</i>		6,000	10,000	10,000	
Marquis, Sr., James G. / Fence for soccer field <i>Comp. Rate: 1 @ 3150</i>		3,150	5,000	5,000	
Heidi's / Embroidery for Bags/Gear <i>Comp. Rate: 1 @ 713.08</i>		713	2,500	2,500	
Winn Brown Law Firm, PLLC / Garnishment cost <i>Comp. Rate: 1 @ 65</i>		65	2,500	2,500	
The Centre Group, Inc. / Centre Group Comp Study <i>Comp. Rate: 1 @ 2143.75</i>		2,144	2,500	2,500	
Continental Service Group / Garnishment fees-J. Valentin <i>Comp. Rate: 1 @ 35</i>		35	500	500	
Department of Homeland Se / Deblaere Filing Fee I-539 <i>Comp. Rate: 1 @ 290</i>		290	500	500	
M&F Bank / Machine for remote deposit <i>Comp. Rate: 1 @ 50</i>		50	500	500	
Sunflower Plantation Plant / Flowers for Opening Session <i>Comp. Rate: 1 @ 1250</i>		1,250	2,500	2,500	
Geiger Brothers / Pens,pencils,roll label <i>Comp. Rate: 1 @ 4306.56</i>		4,307	6,000	6,000	
Wright, Bennie Barnett. / Doctor on call <i>Comp. Rate: 1 @ 612</i>		612	2,500	2,500	
Clark, Steven Glenn. / Doctor on call <i>Comp. Rate: 1 @ 612</i>		612	2,500	2,500	
Warrington, James E. / Doctor on call <i>Comp. Rate: 1 @ 612</i>		612	2,500	2,500	
City of Cleveland / Monthly Fire Protection <i>Comp. Rate: 1 @ 1000</i>		1,000	2,500	2,500	
John Signs and Company / Police car lettering <i>Comp. Rate: 1 @ 485</i>		485	2,500	2,500	
Clark, Michael S. / Pharmacist <i>Comp. Rate: 1 @ 150</i>		150	500	500	
Cappex.com LLC / Student recruitment service <i>Comp. Rate: 1 @ 8000</i>		8,000	15,000	15,000	
American College Testing / Residual Module C Scoring <i>Comp. Rate: 1 @ 279</i>		279	500	500	

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American College Testing / CAAP Essay Test Scored <i>Comp. Rate: 1 @ 280</i>		280	500	500	
American College Testing / CAAP Essay Test Scored <i>Comp. Rate: 1 @ 266</i>		266	500	500	
Heidi's / Towels w/embroidered #'s <i>Comp. Rate: 1 @ 1190</i>		1,190	2,500	2,500	
Heidi's / Football screen/embroidery <i>Comp. Rate: 1 @ 759.25</i>		759	2,500	2,500	
Alison S. Granucci / Artist Engagement <i>Comp. Rate: 1 @ 2000</i>		2,000	4,000	4,000	
Heidi's / Football screen/embroidery <i>Comp. Rate: 1 @ 349.7</i>		350	5,000	5,000	
Southern Shredders / Service for Student Finance <i>Comp. Rate: 1 @ 50</i>		50	500	500	
Technology Information Solu / Domain 1 yr renewal/parkng <i>Comp. Rate: 1 @ 90</i>		90	500	500	
Turner, Cheryl M. / Instructor for Cheer Rec&Pre <i>Comp. Rate: 1 @ 3138</i>		3,138	6,500	6,500	
McCall, Amanda Blaine. / Gymnast Instructor <i>Comp. Rate: 1 @ 2130</i>		2,130	6,500	6,500	
Mokry, Emily F. / Edit video-Summer Art Camp <i>Comp. Rate: 1 @ 525</i>		525	2,500	2,500	
Mokry, Emily F. / Edit video-Summer Art Camp <i>Comp. Rate: 1 @ 731.25</i>		731	2,500	2,500	
Dunavant, Mike / Softball Umpire <i>Comp. Rate: 1 @ 200</i>		200	2,000	2,000	
Franks, Ned / Softball Umpire <i>Comp. Rate: 1 @ 200</i>		200	2,500	2,500	
Gulf South Conference / Football officials 2012 Year <i>Comp. Rate: 1 @ 11675</i>		11,675	20,000	20,000	
M&F Bank / Machine for remote deposit <i>Comp. Rate: 1 @ 50</i>		50	500	500	
Nichols, Christopher / Guest artist recital <i>Comp. Rate: 1 @ 250</i>		250	2,500	2,500	
Warrington, James E. / 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	2,500	2,500	
Clark, Steven Glenn. / Doctor on call <i>Comp. Rate: 1 @ 612</i>		612	2,500	2,500	
Alford, Larkin S.. / Repair night depositor <i>Comp. Rate: 1 @ 418.5</i>		419	2,500	2,500	
City of Cleveland / Monthly Fire Protection <i>Comp. Rate: 1 @ 1000</i>		1,000	2,500	2,500	
Mississippi Institutions of Hi / Educause Dues <i>Comp. Rate: 1 @ 1081.5</i>		1,082	5,000	5,000	
Mississippi Institutions of Hi / Fee for IPEND users <i>Comp. Rate: 1 @ 25</i>		25	1,000	1,000	
Mississippi Institutions of Hi / Internal audit billing <i>Comp. Rate: 1 @ 20152.4</i>		20,152	40,000	40,000	
Mississippi Institutions of Hi / MS IHL License Agreement <i>Comp. Rate: 1 @ 9406.4</i>		9,406	15,000	15,000	

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Clark, Michael S. / Pharmacist <i>Comp. Rate: 1 @ 150</i>		150	2,500	2,500	
Houston, Kevin G. / Lecture for DMI Session <i>Comp. Rate: 1 @ 200</i>		200	2,500	2,500	
Russell, Ronald "Ronnie". / Softball Umpire <i>Comp. Rate: 1 @ 200</i>		200	2,500	2,500	
Ryan, Jr., Terrence M. / Softball Umpire <i>Comp. Rate: 1 @ 200</i>		200	2,500	2,500	
Bilbo, Sam / Soccer Referee <i>Comp. Rate: 1 @ 145</i>		145	2,500	2,500	
Blunt, Donald R. / Softball Umpire <i>Comp. Rate: 1 @ 200</i>		200	2,500	2,500	
Tran, Louie / Soccer Referee <i>Comp. Rate: 1 @ 145</i>		145	2,500	2,500	
Tran, Louie / Soccer Referee <i>Comp. Rate: 1 @ 175</i>		175	2,500	2,500	
Tran, Louie / Soccer Referee <i>Comp. Rate: 1 @ 175</i>		175	2,500	2,500	
Weaver, Gates / Soccer Referee <i>Comp. Rate: 1 @ 145</i>		145	2,500	2,500	
Weaver, Gates / Soccer Referee <i>Comp. Rate: 1 @ 175</i>		175	2,500	2,500	
Coban, Alper / Soccer Referee <i>Comp. Rate: 1 @ 145</i>		145	2,500	2,500	
Carson, Michael / Soccer Referee <i>Comp. Rate: 1 @ 145</i>		145	2,500	2,500	
Roberts, Terrence / BPAC Performance <i>Comp. Rate: 1 @ 375</i>		375	2,500	2,500	
The Centre Group, Inc. / HR Compensation Services <i>Comp. Rate: 1 @ 17288.9</i>		17,289	35,000	35,000	
Office of Institutional Grant / Grant Writing <i>Comp. Rate: 1 @ 402</i>		402	2,500	2,500	
Tran, Louie / Soccer Referee <i>Comp. Rate: 1 @ 145</i>		145	2,500	2,500	
Tran, Louie / Soccer Referee <i>Comp. Rate: 1 @ 175</i>		175	2,500	2,500	
Coban, Alper / Soccer Referee <i>Comp. Rate: 1 @ 145</i>		145	2,500	2,500	
Damico, Doug / Soccer Referee <i>Comp. Rate: 1 @ 145</i>		145	2,500	2,500	
Damico, Doug / Soccer Referee <i>Comp. Rate: 1 @ 175</i>		175	2,500	2,500	
Candebat, Mike / Soccer Referee <i>Comp. Rate: 1 @ 145</i>		145	2,500	2,500	
Candebat, Mike / Soccer Referee <i>Comp. Rate: 1 @ 145</i>		145	2,500	2,500	
Babin, Klayton / Soccer Referee <i>Comp. Rate: 1 @ 145</i>		145	2,500	2,500	
Bilbo, Sam / Soccer Referee <i>Comp. Rate: 1 @ 175</i>		175	2,500	2,500	
Babin, Klayton / Soccer Referee <i>Comp. Rate: 1 @ 175</i>		175	2,500	2,500	

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Weaver, Gates / Soccer Referee <i>Comp. Rate: 1 @ 145</i>		145	2,500	2,500	
Sole, Magdalena / First Tuesday Speaker <i>Comp. Rate: 1 @ 250</i>		250	2,500	2,500	
McDonald, Mark / Basketball Referee <i>Comp. Rate: 1 @ 50</i>		50	2,500	2,500	
Drake, Daniel C. / Basketball Referee <i>Comp. Rate: 1 @ 50</i>		50	2,500	2,500	
Flegel, Christopher Michael. / Soccer Referee <i>Comp. Rate: 1 @ 145</i>		145	2,500	2,500	
Marsh, Danny / Basketball Referee <i>Comp. Rate: 1 @ 50</i>		50	2,500	2,500	
Lartique, John / Basketball Referee <i>Comp. Rate: 1 @ 50</i>		50	2,500	2,500	
Flegel, Christopher Michael. / Soccer Referee <i>Comp. Rate: 1 @ 145</i>		145	2,500	2,500	
Department of Homeland Se / Filing Fee for Form I-539 <i>Comp. Rate: 1 @ 290</i>		290	2,500	2,500	
Elliott, Betsy Bobo. / PT worker for SBS <i>Comp. Rate: 1 @ 202.5</i>		203	2,500	2,500	
Lyon, Evelyn Caroline. / PT worker for SBS <i>Comp. Rate: 1 @ 202.5</i>		203	2,500	2,500	
Shafer & Associates, PLLC / Acoustical repairs-Lewis Bldg <i>Comp. Rate: 1 @ 409.43</i>		409	2,500	2,500	
Mississippi State Depart Hea / Check boilers in café & laund <i>Comp. Rate: 1 @ 40</i>		40	2,500	2,500	
Holmberg, Patricia / Visiting Artist <i>Comp. Rate: 1 @ 380.8</i>		381	2,500	2,500	
Geiger(Forrester-Smith, Inc) / DSU Pennant w/Mascot <i>Comp. Rate: 1 @ 5360.24</i>		5,360	7,500	7,500	
SABC / Cafeteria Flex Plan <i>Comp. Rate: 1 @ 273.48</i>		273	5,000	5,000	
SABC / Cafeteria Flex Plan <i>Comp. Rate: 1 @ 257</i>		257	500	500	
Turner, Cheryl M. / Cheer Instructor <i>Comp. Rate: 1 @ 3246</i>		3,246	6,500	6,500	
McCall, Amanda Blaine. / Gym instructor <i>Comp. Rate: 1 @ 2490</i>		2,490	5,500	5,500	
Frye, Elizabeth Mary. / Swim instructor <i>Comp. Rate: 1 @ 125</i>		125	2,500	2,500	
Ryan, Jr., Terrence M.. / Softball Umpire <i>Comp. Rate: 1 @ 100</i>		100	2,500	2,500	
Russell, Ronald "Ronnie". / Softball Umpire <i>Comp. Rate: 1 @ 100</i>		100	2,500	2,500	
Dunavant, Mike / Softball Umpire <i>Comp. Rate: 1 @ 200</i>		200	2,500	2,500	
Ryan, Jr., Terrence M.. / Softball Umpire <i>Comp. Rate: 1 @ 200</i>		200	2,500	2,500	
Air Evac EMS, Inc. / BLS Heartsaver Cards <i>Comp. Rate: 1 @ 40</i>		40	800	800	
Interface Security Systems / Capps Archive Monitoring <i>Comp. Rate: 1 @ 238.2</i>		238	2,500	2,500	

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Family Biz, LLC / Panelist Session-DMI <i>Comp. Rate: 1 @ 300</i>		300	2,500	2,500	
Mid-South ISOA / Referees Fall 12-W. Soccer <i>Comp. Rate: 1 @ 1600</i>		1,600	2,500	2,500	
Heidi's / Embroidery for Shirts/Caps <i>Comp. Rate: 1 @ 168</i>		168	2,500	2,500	
Johnson Controls, Incorp / Trouble Shoot York YT Chiller <i>Comp. Rate: 1 @ 1270</i>		1,270	2,500	2,500	
Air Evac EMS, Inc. / Cert. Cards for Heart Assoc <i>Comp. Rate: 1 @ 35</i>		35	2,500	2,500	
Swan, Warrell / Soccer Referee <i>Comp. Rate: 1 @ 145</i>		145	2,500	2,500	
Swan, Warrell / Soccer Referee <i>Comp. Rate: 1 @ 145</i>		145	2,500	2,500	
Coban, Alper / Soccer Referee <i>Comp. Rate: 1 @ 175</i>		175	2,500	2,500	
White, John / Soccer Referee <i>Comp. Rate: 1 @ 175</i>		175	2,500	2,500	
Strehlow, Ray / Soccer Referee <i>Comp. Rate: 1 @ 145</i>		145	2,500	2,500	
Reed, Sherod / Game official <i>Comp. Rate: 1 @ 125</i>		125	2,500	2,500	
Collins, Timothy O-Lynn. / Softball Umpire <i>Comp. Rate: 1 @ 125</i>		125	2,500	2,500	
Coban, Alper / Soccer Referee <i>Comp. Rate: 1 @ 145</i>		145	2,500	2,500	
Tran, Louie / Soccer Referee <i>Comp. Rate: 1 @ 145</i>		145	2,500	2,500	
Weaver, Gates / Soccer Referee <i>Comp. Rate: 1 @ 175</i>		175	2,500	2,500	
Babin, Klayton / Soccer Referee <i>Comp. Rate: 1 @ 145</i>		145	2,500	2,500	
Hern, Monica S. / Piano tuning <i>Comp. Rate: 1 @ 1440</i>		1,440	4,500	4,500	
Mid-South ISOA / Soccer Referee <i>Comp. Rate: 1 @ 1635</i>		1,635	4,500	4,500	
SABC / Cafeteria Flex Plan <i>Comp. Rate: 1 @ 255.9</i>		256	2,500	2,500	
American College Testing / Residual Module C Scoring <i>Comp. Rate: 1 @ 496</i>		496	2,500	2,500	
Stericycle, Incorporated / Disposal Services of bio mat <i>Comp. Rate: 1 @ 1035.84</i>		1,036	2,500	2,500	
Coban, Alper / Soccer Referee <i>Comp. Rate: 1 @ 145</i>		145	2,500	2,500	
Babin, Klayton / Soccer Referee <i>Comp. Rate: 1 @ 175</i>		175	2,500	2,500	
Stremmlau, Ray / Soccer Referee <i>Comp. Rate: 1 @ 145</i>		145	2,500	2,500	
Swan, Warrell / Soccer Referee <i>Comp. Rate: 1 @ 175</i>		175	2,500	2,500	
Swan, Warrell / Soccer Referee <i>Comp. Rate: 1 @ 145</i>		145	2,500	2,500	

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Coban, Alper / Soccer Referee <i>Comp. Rate: 1 @ 145</i>		145	2,500	2,500	
Platt, Joe / Basketball Referee <i>Comp. Rate: 1 @ 50</i>		50	2,500	2,500	
Flegel, Christopher Michael. / Soccer Referee <i>Comp. Rate: 1 @ 175</i>		175	2,500	2,500	
Eordough, Esteban / Soccer Referee <i>Comp. Rate: 1 @ 145</i>		145	2,500	2,500	
Clark, Steven Glenn. / Doctor on call <i>Comp. Rate: 1 @ 612</i>		612	2,500	2,500	
Warrington, James E. / Doctor on call <i>Comp. Rate: 1 @ 612</i>		612	2,500	2,500	
Wright, Bennie Barnett. / Doctor on call <i>Comp. Rate: 1 @ 612</i>		612	2,500	2,500	
City of Cleveland / Monthly Fire Protection <i>Comp. Rate: 1 @ 1000</i>		1,000	3,500	3,500	
Clark, Michael S. / Pharmacist <i>Comp. Rate: 1 @ 150</i>		150	2,500	2,500	
Randall Norris / Lecturer <i>Comp. Rate: 1 @ 210</i>		210	2,500	2,500	
Heidi's / Embroidery on warmups <i>Comp. Rate: 1 @ 105</i>		105	2,500	2,500	
Lartique, John / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225	2,500	2,500	
Phillips, Rusty / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225	2,500	2,500	
Kessler, Ted / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225	2,500	2,500	
St. Clair, John / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225	2,500	2,500	
Cooper, Timothy / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225	2,500	2,500	
Goldberg, Mike / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225	2,500	2,500	
Wilson, Reginald / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225	2,500	2,500	
Marcive, Incorporated / GPO Item Profile Subscrip <i>Comp. Rate: 1 @ 100</i>		100	2,500	2,500	
Camara, Al / Soccer Referee <i>Comp. Rate: 1 @ 145</i>		145	2,500	2,500	
NCS Pearson, Incorporated / MAT Computer Based Test <i>Comp. Rate: 1 @ 200</i>		200	2,500	2,500	
American College Testing / CAAP Essay Test Scored <i>Comp. Rate: 1 @ 196</i>		196	2,500	2,500	
Winn Brown Law Firm, PLLC / Garnishment cost <i>Comp. Rate: 1 @ 65</i>		65	2,500	2,500	
Hicks, James / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225	2,500	2,500	
Clear, Angelean / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225	2,500	2,500	
Dill, Roy / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225	2,500	2,500	

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Bounds, Rodney / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225	2,500	2,500	
Leasure, Danny / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225	2,500	2,500	
Cooper, Timothy / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225	2,500	2,500	
Hackett, Tim / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225	2,500	2,500	
Murley, Craig / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225	2,500	2,500	
AT&T / Payment-Angela Carter <i>Comp. Rate: 1 @ 29.97</i>		30	2,500	2,500	
The Centre Group, Inc. / HR Compensation Services <i>Comp. Rate: 1 @ 10509.7</i>		10,510	25,000	25,000	
Marcive, Incorporated / Library Subscription Renewl <i>Comp. Rate: 1 @ 3320</i>		3,320	8,000	8,000	
Allred, Keith / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225	2,500	2,500	
Malone, Michelle / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225	2,500	2,500	
Wells, Keith / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225	2,500	2,500	
Ballard, Brandy / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225	5,000	5,000	
Wilson, Reginald / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225	5,000	5,000	
Williams, Don / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225	5,000	5,000	
Hederman Brothers, Incorp / Delta Diplomats post cards <i>Comp. Rate: 1 @ 200</i>		200	5,000	5,000	
Corrosion Solutions, Incorp / Cathodi protection stray <i>Comp. Rate: 1 @ 700</i>		700	5,000	5,000	
Adams, Brian Joseph. / Modeling Services <i>Comp. Rate: 1 @ 87.6</i>		88	5,000	5,000	
Turner, Cheryl M. / Cheer Instructor <i>Comp. Rate: 1 @ 3246</i>		3,246	7,000	7,000	
Geiger Brothers / Plain paper letterhead <i>Comp. Rate: 1 @ 386.89</i>		387	5,550	5,550	
Hederman Brothers, Incorp / Admissions Photo Post Cards <i>Comp. Rate: 1 @ 587.08</i>		587	2,500	2,500	
Pipken, Brandon / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225	2,500	2,500	
Kessler, Ted / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225	2,500	2,500	
Marsh, Danny / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225	2,500	2,500	
Walker, Dwight / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225	2,500	2,500	
Sikes, David / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225	2,500	2,500	
Peete, Yaqui / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225	2,500	2,500	

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Foust, Jerry / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225	2,500	2,500	
Young, Bill / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225	2,500	2,500	
Spivey, Randall / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225	2,500	2,500	
SABC / FLEX PLAN FEES 11.29.12 <i>Comp. Rate: 1 @ 255.66</i>		256	2,500	2,500	
Warrington, James E. / Doctor on call <i>Comp. Rate: 1 @ 612</i>		612	2,500	2,500	
Wright, Bennie Barnett. / Doctor on call <i>Comp. Rate: 1 @ 612</i>		612	2,500	2,500	
Clark, Steven Glenn. / Doctor on call <i>Comp. Rate: 1 @ 612</i>		612	2,500	2,500	
Norris, Randall T.. / Honorarium for Lecture <i>Comp. Rate: 1 @ 150</i>		150	2,500	2,500	
Wiljax, Incorporated / Restoration of Portrait <i>Comp. Rate: 1 @ 150</i>		150	2,500	2,500	
M & F Bank / Machine for remote deposit <i>Comp. Rate: 1 @ 50</i>		50	2,500	2,500	
Clark, Michael S. / Pharmacist <i>Comp. Rate: 1 @ 150</i>		150	2,500	2,500	
EM Printing, LLC / Athletic Schedule Postcards <i>Comp. Rate: 1 @ 972</i>		972	2,500	2,500	
City of Cleveland / Monthly Fire Protection <i>Comp. Rate: 1 @ 1000</i>		1,000	2,500	2,500	
The Centre Group, Inc. / HR Compensation Services <i>Comp. Rate: 1 @ 3796.75</i>		3,797	2,500	2,500	
AT&T / Payment-Angela Carter <i>Comp. Rate: 1 @ 59.9</i>		60	2,500	2,500	
Coahoma County Schools / Contract-Teaching Interns <i>Comp. Rate: 1 @ 50</i>		50	2,500	2,500	
Lee County School District / Contract-Teaching Interns <i>Comp. Rate: 1 @ 50</i>		50	2,500	2,500	
Pontotoc City Schools / Contract-Teaching Interns <i>Comp. Rate: 1 @ 50</i>		50	2,500	2,500	
Choctaw County / Contract-Teaching Interns <i>Comp. Rate: 1 @ 50</i>		50	2,500	2,500	
North Bolivar School District / Contract-Teaching Interns <i>Comp. Rate: 1 @ 50</i>		50	2,500	2,500	
Hinds County Public Schools / Contract-Teaching Interns <i>Comp. Rate: 1 @ 50</i>		50	2,500	2,500	
George County Schools / Contract-Teaching Interns <i>Comp. Rate: 1 @ 50</i>		50	2,500	2,500	
Grenada School District / Contract-Teaching Interns <i>Comp. Rate: 1 @ 150</i>		150	2,500	2,500	
Rankin County School Dis / Contract-Teaching Interns <i>Comp. Rate: 1 @ 250</i>		250	2,500	2,500	
Western Line School District / Contract-Teaching Interns <i>Comp. Rate: 1 @ 150</i>		150	2,500	2,500	
Vicksburg/Warren School / Contract-Teaching Interns <i>Comp. Rate: 1 @ 100</i>		100	2,500	2,500	

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Desoto County School / Contract-Teaching Interns <i>Comp. Rate: 1 @ 250</i>		250	2,500	2,500	
Madison County School / Contract-Teaching Interns <i>Comp. Rate: 1 @ 150</i>		150	2,500	2,500	
Shaw School District / Contract-Teaching Interns <i>Comp. Rate: 1 @ 50</i>		50	2,500	2,500	
South Delta School District / Contract-Teaching Interns <i>Comp. Rate: 1 @ 50</i>		50	2,500	2,500	
Pearl Public School District / Contract-Teaching Interns <i>Comp. Rate: 1 @ 50</i>		50	2,500	2,500	
Cleveland School District / Contract-Teaching Interns <i>Comp. Rate: 1 @ 750</i>		750	2,500	2,500	
Ad-Venture Frames, Incorp / Portrait of Charles Metcalf <i>Comp. Rate: 1 @ 204.5</i>		205	2,574	2,574	
Mayes, Billie / Interpreter for Graduation <i>Comp. Rate: 1 @ 275.46</i>		275			
Stegall Notary Service / Notary Service Kit <i>Comp. Rate: 1 @ 150</i>		150			
Mississippi 811 / 2013 Billing-Actual usage <i>Comp. Rate: 1 @ 169.61</i>		170			
Turner, Cheryl M. / Cheer instructor <i>Comp. Rate: 1 @ 3078</i>		3,078			
McCall, Amanda Blaine. / Gym instructor <i>Comp. Rate: 1 @ 2550</i>		2,550			
Ferretti, Leah C.. / Pinterest class instructor <i>Comp. Rate: 1 @ 273</i>		273			
Walton, Joan / Process manuscript series <i>Comp. Rate: 1 @ 80</i>		80			
Kessler, Ted / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
Duncan, Chris / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
Pugh, Huey / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
Kessler, Ted / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
Daughdrill, Buddy / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
Ballard, Monroe / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
Heidi's / Embroidery <i>Comp. Rate: 1 @ 467.34</i>		467			
Heidi's / Screen print (sweatshirts) <i>Comp. Rate: 1 @ 133.68</i>		134			
Heidi's / Screenprint 2 color <i>Comp. Rate: 1 @ 122.4</i>		122			
Heidi's / Screenprint 2 color <i>Comp. Rate: 1 @ 119.56</i>		120			
Heidi's / Screenprint 2 color <i>Comp. Rate: 1 @ 133.68</i>		134			
Heidi's / Screenprint 2 color <i>Comp. Rate: 1 @ 156.4</i>		156			

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Heidi's / Embroidery <i>Comp. Rate: 1 @ 360</i>		360			
Bryan, Pendleton, Swats & / Profession. serv thruOct 2012 <i>Comp. Rate: 1 @ 623.15</i>		623			
ASCAP Music Licensing / Annual Music License Dues <i>Comp. Rate: 1 @ 1337.82</i>		1,338			
American College Testing / CAAP Essay Test Scored <i>Comp. Rate: 1 @ 168</i>		168			
Air Evac EMS, Inc. / Certification Cards <i>Comp. Rate: 1 @ 55</i>		55			
Lartique, John / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
Hall, John / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
Flowers, Theromiles / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
Abernathy, Ty / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
Crocker, Brian / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
Farr, Terry / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
City of Cleveland / Monthly Fire Protection <i>Comp. Rate: 1 @ 1000</i>		1,000			
Clark, Michael S. / Pharmacist <i>Comp. Rate: 1 @ 150</i>		150			
Air Evac EMS, Inc. / Cardiac Life Support Course <i>Comp. Rate: 1 @ 200</i>		200			
M&F Bank / Machine for remote deposit <i>Comp. Rate: 1 @ 50</i>		50			
SABC / Flex Plan Fees 12.19.12 <i>Comp. Rate: 1 @ 185.7</i>		186			
ProQuest CSA / Publishing fee-dissertation <i>Comp. Rate: 1 @ 120</i>		120			
American College Testing / Residual Module C Scoring <i>Comp. Rate: 1 @ 837</i>		837			
Heidi's / Game jersey labor <i>Comp. Rate: 1 @ 165.92</i>		166			
Heidi's / Game jersey screens <i>Comp. Rate: 1 @ 450</i>		450			
OCLC Online Computer Libr / Library cataloging & metadat <i>Comp. Rate: 1 @ 2744</i>		2,744			
EM Printing, LLC / 2013 Freshman viewbook <i>Comp. Rate: 1 @ 4278</i>		4,278			
Security Services, Inc. / Security for President Home <i>Comp. Rate: 1 @ 209.7</i>		210			
Mississippi Institutions of Hi / Presidential Search-DSU <i>Comp. Rate: 1 @ 52393</i>		52,393	52,393	52,393	
Mississippi Management and / MMRS Charges <i>Comp. Rate: 1 @ 741.74</i>		742			
Mississippi State Depart. / License renewal for Ath Train <i>Comp. Rate: 1 @ 250</i>		250			

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Heidi's / Embroidery for swim clothng <i>Comp. Rate: 1 @ 95</i>		95			
4imprint / Supplies and materials <i>Comp. Rate: 1 @ 155</i>		155			
Assessment Technologies / RN Comp Assessment & Revi <i>Comp. Rate: 1 @ 3484.72</i>		3,485			
Turner, Cheryl M. / Cheer instructor <i>Comp. Rate: 1 @ 3078</i>		3,078			
Zhang, Chunsheng / Speaker on Diversity/Intern. <i>Comp. Rate: 1 @ 500</i>		500			
American College Testing / CAAP Essay Test-ACT Scored <i>Comp. Rate: 1 @ 14</i>		14			
American College Testing / CAAP Essay Test-ACT Scored <i>Comp. Rate: 1 @ 28</i>		28			
DMI / Spring Semester Recording <i>Comp. Rate: 1 @ 720</i>		720			
Heidi's / T-shirts and screen fees <i>Comp. Rate: 1 @ 207.79</i>		208			
Stegall Notary Service / Notary Renewal-M. Phillips <i>Comp. Rate: 1 @ 101.5</i>		102			
Bradley, Jessamyn / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
Johnson, Andre / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
Platt, Joe / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
Pugh, Huey / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
Phillips, Rusty / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
Farr, Terry / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
Bolivar Commercial / Publishing-Delta Statement <i>Comp. Rate: 1 @ 5000</i>		5,000			
Clark, Steven Glenn. / Doctor on call <i>Comp. Rate: 1 @ 612</i>		612			
Warrington, James E. / Doctor on call <i>Comp. Rate: 1 @ 612</i>		612			
Wright, Bennie Barnett. / Doctor on call <i>Comp. Rate: 1 @ 612</i>		612			
M&F Bank / Machine for remote deposit <i>Comp. Rate: 1 @ 50</i>		50			
M&F Bank / Lease-Credit Card Machine <i>Comp. Rate: 1 @ 58.71</i>		59			
M&F Bank / Lease-Credit Card Machine <i>Comp. Rate: 1 @ 32.04</i>		32			
City of Cleveland / Monthly Fire Protection <i>Comp. Rate: 1 @ 1000</i>		1,000			
SABC / Flex PLAN Fees - 02.06.13 <i>Comp. Rate: 1 @ 186.1</i>		186			
Clark, Michael S. / Pharmacist <i>Comp. Rate: 1 @ 150</i>		150			

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The Centre Group, Inc. / Mileage reimbursement <i>Comp. Rate: 1 @ 167.1</i>		167			
Ipage / Hosting package for website <i>Comp. Rate: 1 @ 107.88</i>		108			
Fyfe, Maria F. / Instructor for cupcake wars <i>Comp. Rate: 1 @ 349.03</i>		349			
Alderson, Debra W.. / Instructor for cupcake wars <i>Comp. Rate: 1 @ 180</i>		180			
Joyner, Donny / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
Kessler, Ted / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
McClain, Ronald / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
Phillips, Rusty / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
Leasure, Danny / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
Cooper, Timothy / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
Fleming, Maurice / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
Collins, Casey / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
Boudreaux, Chris / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
Drake, Daniel C. / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
Dunn, Mitchell / Baseball Umpire <i>Comp. Rate: 1 @ 600</i>		600			
Meeks, Jimmy / Baseball Umpire <i>Comp. Rate: 1 @ 600</i>		600			
Dunlap, Whitney / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
Fyfe, Maria F. / Instruc. For cookie bouquet <i>Comp. Rate: 1 @ 243.65</i>		244			
Pugh, Huey / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
Phillips, Rusty / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
Turner, Cheryl M. / Cheer instructor <i>Comp. Rate: 1 @ 3177</i>		3,177			
Alderson, Debra W.. / Instruc. For cookie bouquet <i>Comp. Rate: 1 @ 108.42</i>		108			
Heidi's / Screen print - monogram <i>Comp. Rate: 1 @ 441.35</i>		441			
Heidi's / Embroidery - tshirts <i>Comp. Rate: 1 @ 286</i>		286			
AT&T / Angela Carter Phone bill <i>Comp. Rate: 1 @ 29.95</i>		30			
White, Mark / Baseball Umpire <i>Comp. Rate: 1 @ 200</i>		200			

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
White, George / Baseball Umpire <i>Comp. Rate: 1 @ 200</i>		200			
Cannon, Charles / Baseball Umpire <i>Comp. Rate: 1 @ 350</i>		350			
Jordon, Anthony / Baseball Umpire <i>Comp. Rate: 1 @ 350</i>		350			
Stodghill, Brad / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
AT&T / Angela Carter Phone bill <i>Comp. Rate: 1 @ 29.95</i>		30			
Cleary, Thomas / Consultant for SACS Wkshop <i>Comp. Rate: 1 @ 2000</i>		2,000			
Cayson, Jackie / Baseball Umpire <i>Comp. Rate: 1 @ 200</i>		200			
Lewis, Rodney / Baseball Umpire <i>Comp. Rate: 1 @ 200</i>		200			
Mississippi Institutions of Hi / Presidential Search-DSU <i>Comp. Rate: 1 @ 3640.73</i>		3,641			
Nancy's Cotton Row Frame / Frames for Composite Pics <i>Comp. Rate: 1 @ 277.48</i>		277			
Riley, Rusty / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
Cayson, Jackie / Baseball Umpire <i>Comp. Rate: 1 @ 550</i>		550			
Bounds, Rodney / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
Murley, Craig / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
Gilbert, Rusty / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
Joyner, Jake / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
Farr, Terry / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
Platt, Joe / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
Grant, Jamie / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
Wells, Keith / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
Moore, Paul / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
Peete, Yaqui / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
Bell, Carlos / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
Elliott, Betsy Bobo. / Refund Distribution <i>Comp. Rate: 1 @ 195.75</i>		196			
Foster, Rebecca Ellis. / Refund Distribution <i>Comp. Rate: 1 @ 112.38</i>		112			
Lyon, Evelyn Caroline. / Refund Distribution <i>Comp. Rate: 1 @ 116</i>		116			

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DELTA STATE UNIVERSITY - ON CAMPUS

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
McKee, J. Garland. / Program presenter <i>Comp. Rate: 1 @ 100</i>		100			
Kerr, Jane Robbins. / Program presenter <i>Comp. Rate: 1 @ 175</i>		175			
Moore, Carl E. / Visiting Artist <i>Comp. Rate: 1 @ 250</i>		250			
Edney, Ashley Oswalt. / Zumba Fitness Instructor <i>Comp. Rate: 1 @ 480</i>		480			
Lowe, John / External evaluator <i>Comp. Rate: 1 @ 100</i>		100			
Tate, Rose Marie. / Food Safety Instructor <i>Comp. Rate: 1 @ 2820</i>		2,820			
Stodghill, Brad / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
M&F Bank / Machine for remote deposit <i>Comp. Rate: 1 @ 50</i>		50			
Clark, Steven Glenn. / Doctor on call <i>Comp. Rate: 1 @ 612</i>		612			
Warrington, James E. / Doctor on call <i>Comp. Rate: 1 @ 612</i>		612			
Wright, Bennie Barnett. / Doctor on call <i>Comp. Rate: 1 @ 612</i>		612			
City of Cleveland / Monthly Fire Protection <i>Comp. Rate: 1 @ 1000</i>		1,000			
Mississippi Institutions of Hi / Audit charges <i>Comp. Rate: 1 @ 7714.5</i>		7,715			
Mississippi Delta Community / D. Jackson-Law Academy <i>Comp. Rate: 1 @ 3000</i>		3,000			
Mississippi Delta Community / S. Gorden-Law Academy <i>Comp. Rate: 1 @ 3000</i>		3,000			
Clark, Michael S. / Pharmacist <i>Comp. Rate: 1 @ 150</i>		150			
Beyersdorf, Jim / Baseball Umpire <i>Comp. Rate: 1 @ 200</i>		200			
Herbert, James C.. / Assign Services/Baseball <i>Comp. Rate: 1 @ 150</i>		150			
Dunavant, Mike / Baseball Umpire <i>Comp. Rate: 1 @ 200</i>		200			
McWayne, Darrel / Umpire GSC Game <i>Comp. Rate: 1 @ 525</i>		525			
Caldwell, Jr., Melvin / Umpire GSC Game <i>Comp. Rate: 1 @ 525</i>		525			
Reese, Clark / Baseball Umpire <i>Comp. Rate: 1 @ 200</i>		200			
Wyse, Tim / Baseball Umpire <i>Comp. Rate: 1 @ 200</i>		200			
Aequalis, Inc. / Ain't I A Woman Performanc <i>Comp. Rate: 1 @ 3000</i>		3,000			
Armbruster, Steve / Baseball Umpire <i>Comp. Rate: 1 @ 525</i>		525			
Sharpton, Wayne / Baseball Umpire <i>Comp. Rate: 1 @ 525</i>		525			

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Fleet, Jr., Richard A. / Softball Umpire <i>Comp. Rate: 1 @ 200</i>		200			
Davis, Jack / Softball Umpire <i>Comp. Rate: 1 @ 200</i>		200			
Hederman Brothers, Incorp / Student Cards <i>Comp. Rate: 1 @ 224.23</i>		224			
Hederman Brothers, Incorp / Holiday Cards <i>Comp. Rate: 1 @ 752.17</i>		752			
Ferretti, Leah C.. / Instructor-Pinterest Class <i>Comp. Rate: 1 @ 168</i>		168			
Scott, Mark / Baseball Umpire <i>Comp. Rate: 1 @ 550</i>		550			
Capodiferro, Tony / Softball Umpire <i>Comp. Rate: 1 @ 200</i>		200			
Russell, Ronald / Softball Umpire <i>Comp. Rate: 1 @ 200</i>		200			
Logan, Rick / Softball Umpire <i>Comp. Rate: 1 @ 200</i>		200			
Ryan, Terry / Softball Umpire <i>Comp. Rate: 1 @ 200</i>		200			
AT&T / Angela Carter Phone bill <i>Comp. Rate: 1 @ 29.95</i>		30			
Mississippi Institutions of Hi / DSU Presidential Search <i>Comp. Rate: 1 @ 1788.15</i>		1,788			
Special Programs Committee / Spring 2013 Projects <i>Comp. Rate: 1 @ 1500</i>		1,500			
Nichols, Reginald / Baseball Umpire <i>Comp. Rate: 1 @ 200</i>		200			
Dunn, Mitchell / Baseball Umpire <i>Comp. Rate: 1 @ 200</i>		200			
Mississippi Management and / MMRS Charges <i>Comp. Rate: 1 @ 741.74</i>		742			
Campbell, Lauren B. / Hoop Instructor <i>Comp. Rate: 1 @ 300</i>		300			
McCall, Amanda Blaine. / Gymnast Instructor <i>Comp. Rate: 1 @ 2490</i>		2,490			
Turner, Cheryl M. / Cheer instructor <i>Comp. Rate: 1 @ 3177</i>		3,177			
McWayne, Darrel / Baseball Umpire <i>Comp. Rate: 1 @ 525</i>		525			
Clayton, Randy / Baseball Umpire <i>Comp. Rate: 1 @ 525</i>		525			
Langbein, Al / Softball Umpire <i>Comp. Rate: 1 @ 100</i>		100			
Russell, Ronald / Softball Umpire <i>Comp. Rate: 1 @ 100</i>		100			
M&F Bank / Machine for remote deposit <i>Comp. Rate: 1 @ 50</i>		50			
NCS Pearson, Incorporated / MAT Computer Based Test <i>Comp. Rate: 1 @ 100</i>		100			
American College Testing / CAAP Essay Scored <i>Comp. Rate: 1 @ 266</i>		266			

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Mississippi Management / MMRS Charges <i>Comp. Rate: 1 @ 741.74</i>		742			
Pierce, Benjamin J. / Clinician Fee <i>Comp. Rate: 1 @ 500</i>		500			
Whayne, Jeannie / Guest Lecturer <i>Comp. Rate: 1 @ 800</i>		800			
Wright, Bennie Barnett. / Doctor on call <i>Comp. Rate: 1 @ 612</i>		612			
Clark, Steven Glenn. / Doctor on call <i>Comp. Rate: 1 @ 612</i>		612			
Warrington, James E. / Doctor on call <i>Comp. Rate: 1 @ 612</i>		612			
SABC / Flex Plan Fees <i>Comp. Rate: 1 @ 186.1</i>		186			
City of Cleveland / Monthly Fire Protection <i>Comp. Rate: 1 @ 1000</i>		1,000			
Clark, Michael S. / Pharmacist <i>Comp. Rate: 1 @ 150</i>		150			
Dennis, Margaret A. / Choreographer-DSU Opera <i>Comp. Rate: 1 @ 300</i>		300			
DiClaudio, Dennis J. / Lecturer-Delta Wkshop <i>Comp. Rate: 1 @ 1000</i>		1,000			
Bigfish, LLC / Website Designer Retainer <i>Comp. Rate: 1 @ 15000</i>		15,000			
Fyfe, Maria F. / Instruc-Easter Class <i>Comp. Rate: 1 @ 286.25</i>		286			
Alderson, Debra W.. / Instruc-Easter Class <i>Comp. Rate: 1 @ 86.4</i>		86			
OCLC Online Computer Libr / Add funds to deposit account <i>Comp. Rate: 1 @ 5500</i>		5,500			
2011 Media LLC / BPAC Productions <i>Comp. Rate: 1 @ 1295</i>		1,295			
Heidi's / Football screen printing <i>Comp. Rate: 1 @ 98</i>		98			
Califf, Mara D.. / Juror for Student Art Exhibit <i>Comp. Rate: 1 @ 200</i>		200			
Franks, William Ned. / Softball/Baseball Umpire <i>Comp. Rate: 1 @ 200</i>		200			
Ryan, Terry / Softball/Baseball Umpire <i>Comp. Rate: 1 @ 200</i>		200			
Dunn, Mitchell / Softball/Baseball Umpire <i>Comp. Rate: 1 @ 200</i>		200			
Bates, Matthew / Softball/Baseball Umpire <i>Comp. Rate: 1 @ 200</i>		200			
Beyersdorf, Jim / Softball/Baseball Umpire <i>Comp. Rate: 1 @ 200</i>		200			
Langbein, Al / Softball/Baseball Umpire <i>Comp. Rate: 1 @ 200</i>		200			
Symons, Christopher / Baseball Umpire <i>Comp. Rate: 1 @ 525</i>		525			
Dunavant, Mike / Softball/Baseball Umpire <i>Comp. Rate: 1 @ 200</i>		200			

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Cepparulo, Thomas J. / Baseball Umpire <i>Comp. Rate: 1 @ 525</i>		525			
Moore, Kim / Softball/Baseball Umpire <i>Comp. Rate: 1 @ 200</i>		200			
Mayes, Billie / Interpreter for Graduation <i>Comp. Rate: 1 @ 150</i>		150			
Pate, Austin B. / CPR Training-CDC Staff <i>Comp. Rate: 1 @ 660</i>		660			
Webb, Robin T. / BPAC Annual Member Recep <i>Comp. Rate: 1 @ 250</i>		250			
Caraway, Rebekah Robinson / Website Design & Develop. <i>Comp. Rate: 1 @ 3250</i>		3,250			
Mitchell, Haley N. / Graphic design-Arts Poster <i>Comp. Rate: 1 @ 75</i>		75			
Mathis, James H. / BPAC Performance <i>Comp. Rate: 1 @ 1400</i>		1,400			
The Centre Group, Inc. / HR Consulting Services <i>Comp. Rate: 1 @ 437.5</i>		438			
Simpson County School Distr / Teaching Interns Spr 2013 <i>Comp. Rate: 1 @ 50</i>		50			
Desoto County Schools / Teaching Interns Spr 2013 <i>Comp. Rate: 1 @ 100</i>		100			
North Bolivar School District / Teaching Interns Spr 2013 <i>Comp. Rate: 1 @ 50</i>		50			
Tupelo Public School District / Teaching Interns Spr 2013 <i>Comp. Rate: 1 @ 50</i>		50			
St. Joseph Catholic High Sch / Teaching Interns Spr 2013 <i>Comp. Rate: 1 @ 50</i>		50			
Western Line School District / Teaching Interns Spr 2013 <i>Comp. Rate: 1 @ 50</i>		50			
Hinds County Public Schools / Teaching Interns Spr 2013 <i>Comp. Rate: 1 @ 50</i>		50			
Coahoma County Schools / Teaching Interns Spr 2013 <i>Comp. Rate: 1 @ 100</i>		100			
Grenada School District / Teaching Interns Spr 2013 <i>Comp. Rate: 1 @ 50</i>		50			
Greenville Public School Dist / Teaching Interns Spr 2013 <i>Comp. Rate: 1 @ 50</i>		50			
Pearl Public School District / Teaching Interns Spr 2013 <i>Comp. Rate: 1 @ 50</i>		50			
Calhoun County School Dist / Teaching Interns Spr 2013 <i>Comp. Rate: 1 @ 50</i>		50			
South Delta School District / Teaching Interns Spr 2013 <i>Comp. Rate: 1 @ 50</i>		50			
Petal School District / Teaching Interns Spr 2013 <i>Comp. Rate: 1 @ 50</i>		50			
Ellucian / Maintenance Contracts <i>Comp. Rate: 1 @ 29500</i>		29,500			
Cleveland School District / Teaching Interns Spr 2013 <i>Comp. Rate: 1 @ 600</i>		600			
Madison County School Distr / Teaching Interns Spr 2013 <i>Comp. Rate: 1 @ 400</i>		400			

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Horne, Davis Milton. / Student Flash Mob Video <i>Comp. Rate: 1 @ 25</i>		25			
Rankin County School Distr / Teaching Interns Spr 2013 <i>Comp. Rate: 1 @ 400</i>		400			
Reese, Clark / Softball Umpire <i>Comp. Rate: 1 @ 100</i>		100			
Dunn, Mitchell / Baseball Umpire <i>Comp. Rate: 1 @ 300</i>		300			
Holloway, Robert / Baseball Umpire <i>Comp. Rate: 1 @ 525</i>		525			
Nichols, Reginald / Baseball Umpire <i>Comp. Rate: 1 @ 300</i>		300			
Air Evac EMS, Inc. / Students CPR course <i>Comp. Rate: 1 @ 200</i>		200			
Bolivar Commercial / Delta Stament Publishing <i>Comp. Rate: 1 @ 2500</i>		2,500			
Bolivar Commercial / Delta Stament Publishing <i>Comp. Rate: 1 @ 2000</i>		2,000			
Hadley, DeGail Jamar. / Doctor on call <i>Comp. Rate: 1 @ 612</i>		612			
Clark, Steven Glenn. / Doctor on call <i>Comp. Rate: 1 @ 612</i>		612			
Wright, Bennie Barnett. / Doctor on call <i>Comp. Rate: 1 @ 612</i>		612			
City of Cleveland / Monthly Fire Protection <i>Comp. Rate: 1 @ 1000</i>		1,000			
Horne, Davis Milton. / Hilpert Video <i>Comp. Rate: 1 @ 300</i>		300			
Clark, Michael S. / Pharmacist <i>Comp. Rate: 1 @ 150</i>		150			
McCall, Amanda Blaine. / Gymnast Instructor <i>Comp. Rate: 1 @ 2400</i>		2,400			
Hern, Monica S.. / Piano tuning <i>Comp. Rate: 1 @ 960</i>		960			
Turner, Cheryl M. / Cheer instructor <i>Comp. Rate: 1 @ 2961</i>		2,961			
Fleet, Jr., Richard A.. / Softball Umpire <i>Comp. Rate: 1 @ 100</i>		100			
Franks, William Ned. / Softball Umpire <i>Comp. Rate: 1 @ 200</i>		200			
Beyersdorf, Jim / Softball Umpire <i>Comp. Rate: 1 @ 200</i>		200			
Posey, Glenn / Baseball Umpire <i>Comp. Rate: 1 @ 525</i>		525			
Nancy's Cotton Row Frame / Book Display <i>Comp. Rate: 1 @ 66.35</i>		66			
M&F Bank / Machine for remote deposit <i>Comp. Rate: 1 @ 50</i>		50			
SABC / Flex Plan Fees <i>Comp. Rate: 1 @ 186.1</i>		186			
The Centre Group, Inc. / HR Consulting Services <i>Comp. Rate: 1 @ 1750</i>		1,750			

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American College Testing / CAAP Essay Scored <i>Comp. Rate: 1 @ 252</i>		252			
NCS Pearson, Incorporated / MAT Computer Based Test <i>Comp. Rate: 1 @ 50</i>		50			
OCLC Online Computer Libra / FirstSearch Block Member <i>Comp. Rate: 1 @ 1050</i>		1,050			
OCLC Online Computer Libra / FirstSearch Block Member <i>Comp. Rate: 1 @ 525</i>		525			
OCLC Online Computer Libra / OCLC deposit account <i>Comp. Rate: 1 @ 5000</i>		5,000			
The Whitten Group PA / Staff Development Day <i>Comp. Rate: 1 @ 1240.88</i>		1,241			
Air Evac EMS, Inc. / CPR course certificates <i>Comp. Rate: 1 @ 65</i>		65			
Technology Information Solu / DNS changes <i>Comp. Rate: 1 @ 57.5</i>		58			
Edney, Ashley Oswald. / Zumba Fitness Instructor <i>Comp. Rate: 1 @ 267.9</i>		268			
Turner, Cheryl M. / Cheer instructor <i>Comp. Rate: 1 @ 2941</i>		2,941			
DMI / Fighting Okra CD's <i>Comp. Rate: 1 @ 262.5</i>		263			
McCall, Amanda Blaine. / Gymnast Instructor <i>Comp. Rate: 1 @ 5008</i>		5,008			
Air Evac EMS, Inc. / Life Support Class <i>Comp. Rate: 1 @ 30</i>		30			
Lyrasis / Membership Dues <i>Comp. Rate: 1 @ 1355</i>		1,355			
Sanders, Alphonso / BPAC Performance <i>Comp. Rate: 1 @ 300</i>		300			
SEC Electric, LLC / Install lighting-tennis court <i>Comp. Rate: 1 @ 747</i>		747			
Ad-Venture Frames, Incorp / Reframing of work collection <i>Comp. Rate: 1 @ 334.95</i>		335			
OCLC Online Computer Libr / Add funds to deposit account <i>Comp. Rate: 1 @ 7000</i>		7,000			
Tri-State Meter and Regula / Operator Qualification Exp <i>Comp. Rate: 1 @ 525</i>		525			
Jimbo Matus / Tech Labor Fees <i>Comp. Rate: 1 @ 257.5</i>		258			
M&F Bank / Machine for remote deposit <i>Comp. Rate: 1 @ 50</i>		50			
SABC / FLEX PLAN FEES <i>Comp. Rate: 1 @ 186.1</i>		186			
City of Cleveland / Monthly Fire Protection <i>Comp. Rate: 1 @ 1000</i>		1,000			
Clark, Michael S. / Pharmacist <i>Comp. Rate: 1 @ 150</i>		150			
Huerta, Natasha / Graphic designer <i>Comp. Rate: 1 @ 50</i>		50			
HPER Majors Club / Lifeguard Class <i>Comp. Rate: 1 @ 334</i>		334			

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Mississippi State Board of Ex / Renewal License Fee <i>Comp. Rate: 1 @ 200</i>		200			
Modern Cleaners / Cleaning of Band Uniforms <i>Comp. Rate: 1 @ 226.5</i>		227			
Modern Cleaners / Cleaning of Band Uniforms <i>Comp. Rate: 1 @ 226.5</i>		227			
McLemore, Allison Wade. / Kid's College Counselor <i>Comp. Rate: 1 @ 320</i>		320			
McCollum, Courtney Nicole. / Kid's College Counselor <i>Comp. Rate: 1 @ 320</i>		320			
Crews, Mary Elizabeth. / Kid's College Instructor <i>Comp. Rate: 1 @ 225</i>		225			
Russell, Tiffanie Roncali. / Kid's College Instructor <i>Comp. Rate: 1 @ 225</i>		225			
Ellis, Cindy W. / Kid's College Instructor <i>Comp. Rate: 1 @ 450</i>		450			
Air Evac EMS, Inc. / Life support class <i>Comp. Rate: 1 @ 20</i>		20			
Notary Public Underwriters / Renewal of Notary <i>Comp. Rate: 1 @ 108</i>		108			
Mississippi Rural Water Asso / CCR Processing Fee <i>Comp. Rate: 1 @ 75</i>		75			
Riley, Keangela Lajoyce. / Counselor-Sum. Arts Camp <i>Comp. Rate: 1 @ 64</i>		64			
McCall, Amanda Blaine. / Gymnast Instructor <i>Comp. Rate: 1 @ 5072</i>		5,072			
Turner, Cheryl M. / Cheer instructor <i>Comp. Rate: 1 @ 3276</i>		3,276			
Douglass, Morgan N. / Swimming instructor <i>Comp. Rate: 1 @ 625</i>		625			
Moorer, Matthew Brandon. / Swimming instructor <i>Comp. Rate: 1 @ 625</i>		625			
Howell, John Andrew. / Counselor-Sum. Arts Camp <i>Comp. Rate: 1 @ 900</i>		900			
Newland, Cynthia A. / Dance instructor-summer art <i>Comp. Rate: 1 @ 2000</i>		2,000			
Morton, Laura / Dance instructor-summer art <i>Comp. Rate: 1 @ 2000</i>		2,000			
Smith, Jonathan M. / Literar Arts Instructor <i>Comp. Rate: 1 @ 650</i>		650			
Iles, William Barrett. / Swimming instructor <i>Comp. Rate: 1 @ 250</i>		250			
Mitchell, Haley N. / MS Summer Arts Office Staff <i>Comp. Rate: 1 @ 800</i>		800			
Kelly, Margaret M. / Grant consultant <i>Comp. Rate: 1 @ 2146</i>		2,146			
Coopwood Communications / Season brochure design <i>Comp. Rate: 1 @ 1500</i>		1,500			
City of Cleveland / Monthly Fire Protection <i>Comp. Rate: 1 @ 1000</i>		1,000			
Clark, Michael S. / Pharmacist <i>Comp. Rate: 1 @ 150</i>		150			

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
HPER Majors Club / Kids College Classes <i>Comp. Rate: 1 @ 450</i>		450			
Youth Elite Soccer, LLC / Soccer camp payment-child <i>Comp. Rate: 1 @ 2327</i>		2,327			
Ray, Paula B. / Praxis Math Workshop <i>Comp. Rate: 1 @ 100</i>		100			
Mississippi Institutions of Hi / Portrait of Dr. LaForge <i>Comp. Rate: 1 @ 100</i>		100			
Bryan, Pendleton, Swats & / DSU 403 Plan <i>Comp. Rate: 1 @ 2425</i>		2,425			
Mississippi Institutions of Hi / Presidential Search-DSU <i>Comp. Rate: 1 @ 14010.3</i>		14,010			
AT&T / Angela Carter Phone bill <i>Comp. Rate: 1 @ 39.11</i>		39			
Mississippi Management and / MMRS Charges <i>Comp. Rate: 1 @ 741.74</i>		742			
Mississippi Institutions of Hi / DSU Presidential Search <i>Comp. Rate: 1 @ 306.9</i>		307			
Barnett, Ken / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
Boudreaux, Chris / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
Davis, Kelly / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
SABC / Flex Plan Fees <i>Comp. Rate: 1 @ 184.7</i>		185			
SABC / Flex Plan Fees <i>Comp. Rate: 1 @ 186.10</i>		186			
George, Anthony / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
Gorilla Studios / Domain Hosting BPAC <i>Comp. Rate: 1 @ 420</i>		420			
Hargreaves, Darrell / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
Hern, Monica S. / Piano tuning <i>Comp. Rate: 1 @ 1840</i>		1,840			
Hicks, James / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
Kelly, Maurice / Fashion Show Videography <i>Comp. Rate: 1 @ 150</i>		150			
Pipken, Brandon / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
Ratner, David / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
Pugh, Huey / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
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			
DMI / Fall Semester Recordings <i>Comp. Rate: 1 @ 590</i>		590			

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Sunrise / Towing of Bus <i>Comp. Rate: 1 @ 350</i>		350			
SESAC / Annual Music License Dues <i>Comp. Rate: 1 @ 516.48</i>		516			
Hurricane Electric Internet / Web & Email Hosting <i>Comp. Rate: 1 @ 9.95</i>		10			
Hurricane Electric Internet / Web & Email Hosting <i>Comp. Rate: 1 @ 19.9</i>		20			
Ward, Eric / Basketball Referee <i>Comp. Rate: 1 @ 225</i>		225			
<i>Comp. Rate:</i>					
TOTAL 5790 Other Professional Fees and Services		<u>539,314</u>	<u>833,387</u>	<u>833,387</u>	
5781 Consultant Fees					
TOTAL 5781 Consultant Fees					
5785 Student Travel					
TOTAL 5785 Student Travel					
GRAND TOTAL (61600-61699)		770,091	964,558	964,558	

VEHICLE PURCHASE DETAILS

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

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 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

DELTA STATE UNIVERSITY - ON CAMPUS _____

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION			
	Formula Equity Funding		
		Salaries	193,553
		Total	193,553
		General Funds	193,553
Program # 1 : INSTRUCTION			
	Increased Cost of Programming		
		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 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2013	Estimated FY 2014		
						Principal	Interest	Total					Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

DELTA STATE UNIVERSITY - ON CAMPUS

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(553,017)				(553,017)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(553,017)				(553,017)