

DELTA STATE UNIVERSITY - ON CAMPUS CLEVELAND MS
AGENCY ADDRESS

MR. WILLIAM LAFORGE
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	29,837,461	30,578,037	32,360,574		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			(20,000)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	29,837,461	30,578,037	32,340,574	1,762,537	5.76%
2. Travel					
a. Travel & Subsistence (In-State)	122,056	134,026	134,026		
b. Travel & Subsistence (Out-of-State)	434,114	548,555	548,555		
c. Travel & Subsistence (Out-of-Country)	1,367				
Total Travel	557,537	682,581	682,581		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	3,052,070	3,525,185	3,525,185		
b. Communications, Transportation & Utilities	1,256,633	1,074,407	1,054,407	(20,000)	(1.86%)
c. Public Information	53,540	107,405	107,405		
d. Rents	299,984	105,212	105,212		
e. Repairs & Service	441,968	945,152	945,152		
f. Fees, Professional & Other Services	749,810	717,428	737,428	20,000	2.78%
g. Other Contractual Services	1,626,159	2,190,069	2,210,069	20,000	0.91%
h. Data Processing	1,563,045	1,599,155	1,599,155		
i. Other					
Total Contractual Services	9,043,209	10,264,013	10,284,013	20,000	0.19%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	193,744	218,133	218,133		
b. Printing & Office Supplies & Materials	162,241	134,660	134,660		
c. Equipment, Repair Parts, Supplies & Accessories	78,155	64,869	64,869		
d. Professional & Scientific Supplies & Materials	42,908	35,614	35,614		
e. Other Supplies & Materials	550,764	460,478	460,478		
Total Commodities	1,027,812	913,754	913,754		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	633,049	428,500	428,500		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	13,434				
d. IS Equipment (Data Processing & Telecommunications)	49,476				
e. Equipment - Lease Purchase					
f. Other Equipment	295,653	135,470	510,470	375,000	276.81%
Total Equipment (Schedule D-2)	358,563	135,470	510,470	375,000	276.81%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,477,218	1,892,231	1,892,231		
TOTAL EXPENDITURES	42,934,849	44,894,586	47,052,123	2,157,537	4.80%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	18,433,910	18,817,419	20,974,956	2,157,537	11.46%
State Support Special Funds	3,581,911	3,778,994	3,778,994		
Federal Funds	89,237	65,000	65,000		
Other Special Funds (Specify)					
Tuition	18,386,751	19,137,273	19,137,273		
Other	2,443,040	3,095,900	3,095,900		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	42,934,849	44,894,586	47,052,123	2,157,537	4.80%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 664	664	664		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

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: _____

REQUEST BY FUNDING SOURCE

Name of Agency DELTA STATE UNIVERSITY - ON CAMPUS

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	12,531,735	42.00%		12,842,775	42.00%		14,605,312	45.16%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,298,622	7.70%		2,140,463	7.00%		2,140,463	6.61%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	59,675	0.20%		47,955	0.15%		47,955	0.14%	
10. Tuition	12,759,276	42.76%		12,947,600	42.34%		12,947,600	40.03%	
11. Other	2,188,153	7.33%		2,599,244	8.50%		2,599,244	8.03%	
12.									
13.									
Total Salaries	29,837,461		69.49%	30,578,037		68.11%	32,340,574		68.73%
1. General State Support Special (Specify)	234,166	42.00%		286,684	42.00%		286,684	42.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	39,028	7.00%		47,780	6.99%		47,780	6.99%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	1,115	0.19%		1,359	0.19%		1,359	0.19%	
10. Tuition	247,434	44.37%		284,166	41.63%		284,166	41.63%	
11. Other	35,794	6.42%		62,592	9.16%		62,592	9.16%	
12.									
13.									
Total Travel	557,537		1.29%	682,581		1.52%	682,581		1.45%
1. General State Support Special (Specify)	4,199,419	46.43%		4,272,579	41.62%		4,292,579	41.74%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	507,646	5.61%		739,013	7.20%		739,013	7.18%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	491,850	5.43%		615,840	5.99%		615,840	5.98%	
8.									
9. Federal Other Special (Specify)	21,457	0.23%		9,620	0.09%		9,620	0.09%	
10. Tuition	3,734,112	41.29%		4,320,202	42.09%		4,320,202	42.00%	
11. Other	88,725	0.98%		306,759	2.98%		306,759	2.98%	
12.									
13.									
Total Contractual	9,043,209		21.06%	10,264,013		22.86%	10,284,013		21.85%
1. General State Support Special (Specify)	431,681	42.00%		383,777	42.00%		383,777	42.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	71,946	6.99%		63,963	7.00%		63,963	7.00%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	2,054	0.19%		1,178	0.12%		1,178	0.12%	
10. Tuition	456,146	44.38%		388,613	42.52%		388,613	42.52%	
11. Other	65,985	6.41%		76,223	8.34%		76,223	8.34%	
12.									
13.									
Total Commodities	1,027,812		2.39%	913,754		2.03%	913,754		1.94%

REQUEST BY FUNDING SOURCE

Name of Agency DELTA STATE UNIVERSITY - ON CAMPUS

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	265,881	42.00%		179,970	42.00%		179,970	42.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	44,314	7.00%		29,995	7.00%		29,995	7.00%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	1,266	0.19%		857	0.20%		857	0.20%	
10. Tuition	280,942	44.37%		178,518	41.66%		178,518	41.66%	
11. Other	40,646	6.42%		39,160	9.13%		39,160	9.13%	
12.									
13.									
Total Other Than Equipment	633,049		1.47%	428,500		0.95%	428,500		0.91%
1. General State Support Special (Specify)	150,596	45.16%		56,897	41.99%		431,897	84.60%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	25,100	7.00%		9,484	7.00%		9,484	1.85%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	716	0.21%		247	0.18%		247	0.04%	
10. Tuition	158,414	47.50%		56,920	42.01%		56,920	11.15%	
11. Other	23,737	7.11%		11,922	8.80%		11,922	2.33%	
12.									
13.									
Total Equipment	358,563		0.83%	135,470		0.30%	510,470		1.08%
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 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	620,432	42.00%		794,737	42.00%		794,737	42.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	103,405	6.99%		132,456	6.99%		132,456	6.99%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	2,954	0.19%		3,784	0.19%		3,784	0.19%	
10. Tuition	750,427	50.80%		961,254	50.80%		961,254	50.80%	
11. Other									
12.									
13.									
Total Subsidies, Loans & Grants	1,477,218		3.44%	1,892,231		4.21%	1,892,231		4.02%
1. General _____ State Support Special (Specify) _____	18,433,910	42.93%		18,817,419	41.91%		20,974,956	44.57%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,090,061	7.19%		3,163,154	7.04%		3,163,154	6.72%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	491,850	1.14%		615,840	1.37%		615,840	1.30%	
8.									
9. Federal _____ Other Special (Specify) _____	89,237	0.20%		65,000	0.14%		65,000	0.13%	
10. Tuition	18,386,751	42.82%		19,137,273	42.62%		19,137,273	40.67%	
11. Other	2,443,040	5.69%		3,095,900	6.89%		3,095,900	6.57%	
12.									
13.									
TOTAL	42,934,849		100.00%	44,894,586		100.00%	47,052,123		100.00%

SPECIAL FUNDS DETAIL

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	3,090,061	3,163,154	3,163,154
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	615,840	615,840
Section S TOTAL		3,581,911	3,778,994	3,778,994

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
Federal				89,237	65,000	65,000
Section A TOTAL				89,237	65,000	65,000

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Tuition		18,386,751	19,137,273	19,137,273
Other		2,443,040	3,095,900	3,095,900
Section B TOTAL		20,829,791	22,233,173	22,233,173

Section S + A + B TOTAL		24,500,939	26,077,167	26,077,167
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
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 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	12,531,735	2,298,622	59,675	14,947,429	29,837,461
Travel	234,166	39,028	1,115	283,228	557,537
Contractual Services	4,199,419	999,496	21,457	3,822,837	9,043,209
Commodities	431,681	71,946	2,054	522,131	1,027,812
Other Than Equipment	265,881	44,314	1,266	321,588	633,049
Equipment	150,596	25,100	716	182,151	358,563
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	620,432	103,405	2,954	750,427	1,477,218
Total	18,433,910	3,581,911	89,237	20,829,791	42,934,849
No. of Positions (FTE)	336.55	48.88	1.60	276.97	664.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	12,842,775	2,140,463	47,955	15,546,844	30,578,037
Travel	286,684	47,780	1,359	346,758	682,581
Contractual Services	4,272,579	1,354,853	9,620	4,626,961	10,264,013
Commodities	383,777	63,963	1,178	464,836	913,754
Other Than Equipment	179,970	29,995	857	217,678	428,500
Equipment	56,897	9,484	247	68,842	135,470
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	794,737	132,456	3,784	961,254	1,892,231
Total	18,817,419	3,778,994	65,000	22,233,173	44,894,586
No. of Positions (FTE)	336.55	48.88	1.38	277.19	664.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,762,537				1,762,537
Travel					
Contractual Services	20,000				20,000
Commodities					
Other Than Equipment					
Equipment	375,000				375,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,157,537				2,157,537
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. _____ of 10 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 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 2016 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 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	14,605,312	2,140,463	47,955	15,546,844	32,340,574
Travel	286,684	47,780	1,359	346,758	682,581
Contractual Services	4,292,579	1,354,853	9,620	4,626,961	10,284,013
Commodities	383,777	63,963	1,178	464,836	913,754
Other Than Equipment	179,970	29,995	857	217,678	428,500
Equipment	431,897	9,484	247	68,842	510,470
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	794,737	132,456	3,784	961,254	1,892,231
Total	20,974,956	3,778,994	65,000	22,233,173	47,052,123
No. of Positions (FTE)	336.55	48.88	1.38	277.19	664.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

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

DELTA STATE UNIVERSITY - ON CAMPUS

Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	9,411,624	1,344,539	38,414	9,757,511	20,552,088
2. RESEARCH	1,974	329	9	2,388	4,700
3. PUBLIC SERVICE	162,283	22,610	645	164,080	349,618
4. ACADEMIC SUPPORT	2,296,627	353,395	10,097	2,564,641	5,224,760
5. STUDENT SERVICES	2,162,459	331,035	9,455	2,402,365	4,905,314
6. INSTITUTIONAL SUPPORT	3,035,860	359,289	6,380	3,534,628	6,936,157
7. OPERATION & MAINTENANCE	2,515,805	382,217		2,784,722	5,682,744
8. SCHOLARSHIP & FELLOWSHIPS	1,388,324	985,580		1,022,838	3,396,742
9. MANDATORY TRANSFERS					
10. NON-MANDATORY TRANSFERS					
SUMMARY OF ALL PROGRAMS	20,974,956	3,778,994	65,000	22,233,173	47,052,123

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	6,630,285	1,315,047	31,573	7,809,487	15,786,392
Travel	22,805	3,801	109	27,582	54,297
Contractual Services	104,641	17,440	498	126,567	249,146
Commodities	64,034	10,672	304	77,451	152,461
Other Than Equipment					
Equipment	105,724	17,621	503	127,876	251,724
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	616,448	102,741	2,935	745,609	1,467,733
Total	7,543,937	1,467,322	35,922	8,914,572	17,961,753
No. of Positions (FTE)	155.52	24.99	0.75	129.34	310.60

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	7,150,769	1,191,796	34,051	8,649,027	17,025,643
Travel	16,598	2,766	79	20,077	39,520
Contractual Services	93,927	15,655	447	113,607	223,636
Commodities	67,016	11,169	319	81,059	159,563
Other Than Equipment					
Equipment	7,182	1,197	34	8,687	17,100
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	731,737	121,956	3,484	885,054	1,742,231
Total	8,067,229	1,344,539	38,414	9,757,511	19,207,693
No. of Positions (FTE)	155.52	24.99	0.75	129.34	310.60

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	969,395				969,395
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	375,000				375,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,344,395				1,344,395
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2016 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 2016 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 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	8,120,164	1,191,796	34,051	8,649,027	17,995,038
Travel	16,598	2,766	79	20,077	39,520
Contractual Services	93,927	15,655	447	113,607	223,636
Commodities	67,016	11,169	319	81,059	159,563
Other Than Equipment					
Equipment	382,182	1,197	34	8,687	392,100
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	731,737	121,956	3,484	885,054	1,742,231
Total	9,411,624	1,344,539	38,414	9,757,511	20,552,088
No. of Positions (FTE)	155.52	24.99	0.75	129.34	310.60

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel	890	148	4	1,078	2,120
Contractual Services	84	14		102	200
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	974	162	4	1,180	2,320
No. of Positions (FTE)					

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel	1,974	329	9	2,388	4,700
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,974	329	9	2,388	4,700
No. of Positions (FTE)					

	FY 2016 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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel	1,974	329	9	4,700
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,974	329	9	4,700
No. of Positions (FTE)				

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	46,421	7,737	221	56,146	110,525
Travel	3,496	583	17	4,227	8,323
Contractual Services	69,757	11,626	332	84,374	166,089
Commodities	22,508	3,751	107	27,225	53,591
Other Than Equipment					
Equipment	7,223	1,204	34	8,737	17,198
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,984	664	19	4,818	9,485
Total	153,389	25,565	730	185,527	365,211
No. of Positions (FTE)	5.52	0.74	0.03	4.57	10.86

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	48,150	8,025	229	58,238	114,642
Travel	2,100	350	10	2,540	5,000
Contractual Services	16,884	2,814	80	20,422	40,200
Commodities	5,523	921	26	6,680	13,150
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	63,000	10,500	300	76,200	150,000
Total	135,657	22,610	645	164,080	322,992
No. of Positions (FTE)	5.52	0.74	0.03	4.57	10.86

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	6,626				6,626
Travel					
Contractual Services	20,000				20,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	26,626				26,626
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

FY 2016 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 2016 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 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	54,776	8,025	229	58,238	121,268
Travel	2,100	350	10	2,540	5,000
Contractual Services	36,884	2,814	80	20,422	60,200
Commodities	5,523	921	26	6,680	13,150
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	63,000	10,500	300	76,200	150,000
Total	162,283	22,610	645	164,080	349,618
No. of Positions (FTE)	5.52	0.74	0.03	4.57	10.86

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,270,289	211,715	6,049	1,536,444	3,024,497
Travel	16,767	2,795	80	20,280	39,922
Contractual Services	511,403	85,234	2,435	618,553	1,217,625
Commodities	42,607	7,101	203	51,534	101,445
Other Than Equipment	173,086	28,848	824	209,351	412,109
Equipment	6,225	1,038	30	7,529	14,822
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,020,377	336,731	9,621	2,443,691	4,810,420
No. of Positions (FTE)	44.57	5.98	0.22	36.96	87.73

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,291,249	215,208	6,149	1,561,797	3,074,403
Travel	17,888	2,981	85	21,636	42,590
Contractual Services	572,885	95,481	2,728	692,917	1,364,011
Commodities	51,831	8,638	247	62,691	123,407
Other Than Equipment	179,970	29,995	857	217,678	428,500
Equipment	6,550	1,092	31	7,922	15,595
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,120,373	353,395	10,097	2,564,641	5,048,506
No. of Positions (FTE)	44.57	5.98	0.22	36.96	87.73

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	176,254				176,254
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	176,254				176,254
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

FY 2016 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 2016 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 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,467,503	215,208	6,149	1,561,797	3,250,657
Travel	17,888	2,981	85	21,636	42,590
Contractual Services	572,885	95,481	2,728	692,917	1,364,011
Commodities	51,831	8,638	247	62,691	123,407
Other Than Equipment	179,970	29,995	857	217,678	428,500
Equipment	6,550	1,092	31	7,922	15,595
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,296,627	353,395	10,097	2,564,641	5,224,760
No. of Positions (FTE)	44.57	5.98	0.22	36.96	87.73

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,574,331	262,388	7,497	1,904,191	3,748,407
Travel	166,806	27,801	794	201,755	397,156
Contractual Services	267,669	44,612	1,275	323,752	637,308
Commodities	110,193	18,365	525	133,281	262,364
Other Than Equipment					
Equipment	823	137	4	995	1,959
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,119,822	353,303	10,095	2,563,974	5,047,194
No. of Positions (FTE)	47.71	6.00	0.21	37.08	91.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,478,507	246,418	7,041	1,788,289	3,520,255
Travel	223,837	37,306	1,065	270,738	532,946
Contractual Services	184,404	30,734	876	223,042	439,056
Commodities	98,788	16,465	470	119,486	235,209
Other Than Equipment					
Equipment	669	112	3	810	1,594
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,986,205	331,035	9,455	2,402,365	4,729,060
No. of Positions (FTE)	47.71	6.00	0.21	37.08	91.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	176,254				176,254
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	176,254				176,254
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

FY 2016 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 2016 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 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,654,761	246,418	7,041	1,788,289	3,696,509
Travel	223,837	37,306	1,065	270,738	532,946
Contractual Services	184,404	30,734	876	223,042	439,056
Commodities	98,788	16,465	470	119,486	235,209
Other Than Equipment					
Equipment	669	112	3	810	1,594
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,162,459	331,035	9,455	2,402,365	4,905,314
No. of Positions (FTE)	47.71	6.00	0.21	37.08	91.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,538,866	256,478	7,328	1,861,294	3,663,966
Travel	21,492	3,582	102	25,996	51,172
Contractual Services	877,196	140,599	4,177	1,066,591	2,088,563
Commodities	39,274	6,546	187	47,503	93,510
Other Than Equipment					
Equipment	15,814	2,636	75	19,128	37,653
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,492,642	409,841	11,869	3,020,512	5,934,864
No. of Positions (FTE)	36.33	4.88	0.17	30.13	71.51

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,586,185	264,364	485	1,925,596	3,776,630
Travel	23,237	3,873	111	28,104	55,325
Contractual Services	1,152,792	80,695	5,489	1,505,766	2,744,742
Commodities	24,539	4,090	116	29,680	58,425
Other Than Equipment					
Equipment	37,603	6,267	179	45,482	89,531
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,824,356	359,289	6,380	3,534,628	6,724,653
No. of Positions (FTE)	36.33	4.88	0.17	30.13	71.51

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	211,504				211,504
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	211,504				211,504
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

FY 2016 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 2016 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 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,797,689	264,364	485	1,925,596	3,988,134
Travel	23,237	3,873	111	28,104	55,325
Contractual Services	1,152,792	80,695	5,489	1,505,766	2,744,742
Commodities	24,539	4,090	116	29,680	58,425
Other Than Equipment					
Equipment	37,603	6,267	179	45,482	89,531
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,035,860	359,289	6,380	3,534,628	6,936,157
No. of Positions (FTE)	36.33	4.88	0.17	30.13	71.51

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,325,870	220,978	6,313	1,603,672	3,156,833
Travel	1,910	318	9	2,310	4,547
Contractual Services	694,555	115,759	3,307	840,081	1,653,702
Commodities	150,447	25,075	716	181,970	358,208
Other Than Equipment	92,795	15,466	442	112,237	220,940
Equipment	14,787	2,464	70	17,886	35,207
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,280,364	380,060	10,857	2,758,156	5,429,437
No. of Positions (FTE)	46.90	6.29	0.22	38.89	92.30

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,287,915	214,652		1,563,897	3,066,464
Travel	1,050	175		1,275	2,500
Contractual Services	863,363	143,894		1,048,369	2,055,626
Commodities	136,080	22,680		165,240	324,000
Other Than Equipment					
Equipment	4,893	816		5,941	11,650
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,293,301	382,217		2,784,722	5,460,240
No. of Positions (FTE)	46.90	6.29		39.11	92.30

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	222,504				222,504
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	222,504				222,504
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,510,419	214,652	1,563,897	3,288,968
Travel	1,050	175	1,275	2,500
Contractual Services	863,363	143,894	1,048,369	2,055,626
Commodities	136,080	22,680	165,240	324,000
Other Than Equipment				
Equipment	4,893	816	5,941	11,650
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	2,515,805	382,217	2,784,722	5,682,744
No. of Positions (FTE)	46.90	6.29	39.11	92.30

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 8 of 10 Programs

AGENCY

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	145,673	24,279	694	176,195	346,841
Travel					
Contractual Services	1,674,114	584,212	9,433	762,817	3,030,576
Commodities	2,618	436	12	3,167	6,233
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,822,405	608,927	10,139	942,179	3,383,650
No. of Positions (FTE)					

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	1,388,324	985,580		1,022,838	3,396,742
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,388,324	985,580		1,022,838	3,396,742
No. of Positions (FTE)					

	FY 2016 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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 8 of 10 Programs

AGENCY

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services	1,388,324	985,580	1,022,838	3,396,742
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,388,324	985,580	1,022,838	3,396,742
No. of Positions (FTE)				

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 9 of 10 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

	FY 2014 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 2015 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 2016 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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS
AGENCY

Program No. 9 of 10 Programs

MANDATORY TRANSFERS

PROGRAM

FY 2016 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 2016 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 2016 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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

	FY 2014 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 2015 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 2016 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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - ON CAMPUS
AGENCY

Program No. 10 of 10 Programs

NON-MANDATORY TRANSFERS
PROGRAM

FY 2016 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 2016 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 2016 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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

DELTA STATE UNIVERSITY - ON CAMPUS

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2016 Total Request		
SALARIES	17,025,643			969,395	969,395	17,995,038		
GENERAL	7,150,769			969,395	969,395	8,120,164		
ST.SUP.SPECIAL	1,191,796					1,191,796		
FEDERAL	34,051					34,051		
OTHER	8,649,027					8,649,027		
TRAVEL	39,520					39,520		
GENERAL	16,598					16,598		
ST.SUP.SPECIAL	2,766					2,766		
FEDERAL	79					79		
OTHER	20,077					20,077		
CONTRACTUAL	223,636					223,636		
GENERAL	93,927					93,927		
ST.SUP.SPECIAL	15,655					15,655		
FEDERAL	447					447		
OTHER	113,607					113,607		
COMMODITIES	159,563					159,563		
GENERAL	67,016					67,016		
ST.SUP.SPECIAL	11,169					11,169		
FEDERAL	319					319		
OTHER	81,059					81,059		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	17,100			375,000	375,000	392,100		
GENERAL	7,182			375,000	375,000	382,182		
ST.SUP.SPECIAL	1,197					1,197		
FEDERAL	34					34		
OTHER	8,687					8,687		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,742,231					1,742,231		
GENERAL	731,737					731,737		
ST.SUP.SPECIAL	121,956					121,956		
FEDERAL	3,484					3,484		
OTHER	885,054					885,054		
TOTAL	19,207,693			1,344,395	1,344,395	20,552,088		

FUNDING:

GENERAL FUNDS	8,067,229			1,344,395	1,344,395	9,411,624		
ST.SUP.SPCL.FUNDS	1,344,539					1,344,539		
FEDERAL FUNDS	38,414					38,414		
OTHER SP.FUNDS	9,757,511					9,757,511		
TOTAL	19,207,693			1,344,395	1,344,395	20,552,088		

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				
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2016 Total Request		
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

DELTA STATE UNIVERSITY - ON CAMPUS

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
TRAVEL	4,700					4,700		
GENERAL	1,974					1,974		
ST.SUP.SPECIAL	329					329		
FEDERAL	9					9		
OTHER	2,388					2,388		
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	4,700					4,700		

FUNDING:

GENERAL FUNDS	1,974					1,974		
ST.SUP.SPCL.FUNDS	329					329		
FEDERAL FUNDS	9					9		
OTHER SP.FUNDS	2,388					2,388		
TOTAL	4,700					4,700		

POSITIONS:

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

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	1 Formula Equity Funding	Total Funding Change	FY 2016 Total Request		
EXPENDITURES:								
SALARIES	114,642			6,626	6,626	121,268		
GENERAL	48,150			6,626	6,626	54,776		
ST.SUP.SPECIAL	8,025					8,025		
FEDERAL	229					229		
OTHER	58,238					58,238		
TRAVEL	5,000					5,000		
GENERAL	2,100					2,100		
ST.SUP.SPECIAL	350					350		
FEDERAL	10					10		
OTHER	2,540					2,540		
CONTRACTUAL	40,200			20,000	20,000	60,200		
GENERAL	16,884			20,000	20,000	36,884		

PROGRAM DECISION UNITS

DELTA STATE UNIVERSITY - ON CAMPUS

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL	2,814					2,814		
FEDERAL	80					80		
OTHER	20,422					20,422		
COMMODITIES	13,150					13,150		
GENERAL	5,523					5,523		
ST.SUP.SPECIAL	921					921		
FEDERAL	26					26		
OTHER	6,680					6,680		
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	63,000					63,000		
ST.SUP.SPECIAL	10,500					10,500		
FEDERAL	300					300		
OTHER	76,200					76,200		
TOTAL	322,992			26,626	26,626	349,618		

FUNDING:

GENERAL FUNDS	135,657			26,626	26,626	162,283		
ST.SUP.SPCL.FUNDS	22,610					22,610		
FEDERAL FUNDS	645					645		
OTHER SP.FUNDS	164,080					164,080		
TOTAL	322,992			26,626	26,626	349,618		

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:

				1			
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2016 Total Request	
SALARIES	3,074,403			176,254	176,254	3,250,657	
GENERAL	1,291,249			176,254	176,254	1,467,503	
ST.SUP.SPECIAL	215,208					215,208	
FEDERAL	6,149					6,149	
OTHER	1,561,797					1,561,797	
TRAVEL	42,590					42,590	
GENERAL	17,888					17,888	
ST.SUP.SPECIAL	2,981					2,981	
FEDERAL	85					85	
OTHER	21,636					21,636	
CONTRACTUAL	1,364,011					1,364,011	
GENERAL	572,885					572,885	
ST.SUP.SPECIAL	95,481					95,481	
FEDERAL	2,728					2,728	
OTHER	692,917					692,917	
COMMODITIES	123,407					123,407	
GENERAL	51,831					51,831	
ST.SUP.SPECIAL	8,638					8,638	
FEDERAL	247					247	

PROGRAM DECISION UNITS

DELTA STATE UNIVERSITY - ON CAMPUS

4 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	62,691					62,691		
CAPITAL-OTE	428,500					428,500		
GENERAL	179,970					179,970		
ST.SUP.SPECIAL	29,995					29,995		
FEDERAL	857					857		
OTHER	217,678					217,678		
EQUIPMENT	15,595					15,595		
GENERAL	6,550					6,550		
ST.SUP.SPECIAL	1,092					1,092		
FEDERAL	31					31		
OTHER	7,922					7,922		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	5,048,506			176,254	176,254	5,224,760		

FUNDING:

GENERAL FUNDS	2,120,373			176,254	176,254	2,296,627		
ST.SUP.SPCL.FUNDS	353,395					353,395		
FEDERAL FUNDS	10,097					10,097		
OTHER SP.FUNDS	2,564,641					2,564,641		
TOTAL	5,048,506			176,254	176,254	5,224,760		

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:

				1			
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2016 Total Request	
SALARIES	3,520,255			176,254	176,254	3,696,509	
GENERAL	1,478,507			176,254	176,254	1,654,761	
ST.SUP.SPECIAL	246,418					246,418	
FEDERAL	7,041					7,041	
OTHER	1,788,289					1,788,289	
TRAVEL	532,946					532,946	
GENERAL	223,837					223,837	
ST.SUP.SPECIAL	37,306					37,306	
FEDERAL	1,065					1,065	
OTHER	270,738					270,738	
CONTRACTUAL	439,056					439,056	
GENERAL	184,404					184,404	
ST.SUP.SPECIAL	30,734					30,734	
FEDERAL	876					876	
OTHER	223,042					223,042	
COMMODITIES	235,209					235,209	
GENERAL	98,788					98,788	
ST.SUP.SPECIAL	16,465					16,465	
FEDERAL	470					470	
OTHER	119,486					119,486	
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	1,594					1,594	

PROGRAM DECISION UNITS

DELTA STATE UNIVERSITY - ON CAMPUS

5 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL	669					669		
ST.SUP.SPECIAL	112					112		
FEDERAL	3					3		
OTHER	810					810		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,729,060			176,254	176,254	4,905,314		

FUNDING:

GENERAL FUNDS	1,986,205			176,254	176,254	2,162,459		
ST.SUP.SPCL.FUNDS	331,035					331,035		
FEDERAL FUNDS	9,455					9,455		
OTHER SP.FUNDS	2,402,365					2,402,365		
TOTAL	4,729,060			176,254	176,254	4,905,314		

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 2015 Appropriation	Escalations By DFA	Non-Recurring Items	1 Formula Equity Funding	Total Funding Change	FY 2016 Total Request
EXPENDITURES:						
SALARIES	3,776,630			211,504	211,504	3,988,134
GENERAL	1,586,185			211,504	211,504	1,797,689
ST.SUP.SPECIAL	264,364					264,364
FEDERAL	485					485
OTHER	1,925,596					1,925,596
TRAVEL	55,325					55,325
GENERAL	23,237					23,237
ST.SUP.SPECIAL	3,873					3,873
FEDERAL	111					111
OTHER	28,104					28,104
CONTRACTUAL	2,744,742					2,744,742
GENERAL	1,152,792					1,152,792
ST.SUP.SPECIAL	80,695					80,695
FEDERAL	5,489					5,489
OTHER	1,505,766					1,505,766
COMMODITIES	58,425					58,425
GENERAL	24,539					24,539
ST.SUP.SPECIAL	4,090					4,090
FEDERAL	116					116
OTHER	29,680					29,680
CAPITAL-OTE						
GENERAL						
ST.SUP.SPECIAL						
FEDERAL						
OTHER						
EQUIPMENT	89,531					89,531
GENERAL	37,603					37,603
ST.SUP.SPECIAL	6,267					6,267
FEDERAL	179					179
OTHER	45,482					45,482
VEHICLES						
GENERAL						
ST.SUP.SPECIAL						

PROGRAM DECISION UNITS

DELTA STATE UNIVERSITY - ON CAMPUS

6 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	6,724,653			211,504	211,504	6,936,157		

FUNDING:

GENERAL FUNDS	2,824,356			211,504	211,504	3,035,860		
ST.SUP.SPCL.FUNDS	359,289					359,289		
FEDERAL FUNDS	6,380					6,380		
OTHER SP.FUNDS	3,534,628					3,534,628		
TOTAL	6,724,653			211,504	211,504	6,936,157		

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:

				1				
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2016 Total Request		
EXPENDITURES:								
SALARIES	3,066,464			222,504	222,504	3,288,968		
GENERAL	1,287,915			222,504	222,504	1,510,419		
ST.SUP.SPECIAL	214,652					214,652		
FEDERAL								
OTHER	1,563,897					1,563,897		
TRAVEL	2,500					2,500		
GENERAL	1,050					1,050		
ST.SUP.SPECIAL	175					175		
FEDERAL								
OTHER	1,275					1,275		
CONTRACTUAL	2,055,626					2,055,626		
GENERAL	863,363					863,363		
ST.SUP.SPECIAL	143,894					143,894		
FEDERAL								
OTHER	1,048,369					1,048,369		
COMMODITIES	324,000					324,000		
GENERAL	136,080					136,080		
ST.SUP.SPECIAL	22,680					22,680		
FEDERAL								
OTHER	165,240					165,240		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	11,650					11,650		
GENERAL	4,893					4,893		
ST.SUP.SPECIAL	816					816		
FEDERAL								
OTHER	5,941					5,941		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

DELTA STATE UNIVERSITY - ON CAMPUS

7 - OPERATION & MAINTENANCE

AGENCY	PROGRAM NAME							
	A	B	C	D	E	F	G	H
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	5,460,240			222,504	222,504	5,682,744		

FUNDING:

GENERAL FUNDS	2,293,301			222,504	222,504	2,515,805		
ST.SUP.SPCL.FUNDS	382,217					382,217		
FEDERAL FUNDS								
OTHER SP.FUNDS	2,784,722					2,784,722		
TOTAL	5,460,240			222,504	222,504	5,682,744		

POSITIONS:

GENERAL FTE	46.90					46.90		
ST.SUP.SPCL.FTE	6.29					6.29		
FEDERAL FTE								
OTHER SP FTE	39.11					39.11		
TOTAL FTE	92.30					92.30		

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2016 Total Request		
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	3,396,742					3,396,742		
GENERAL	1,388,324					1,388,324		
ST.SUP.SPECIAL	985,580					985,580		
FEDERAL								
OTHER	1,022,838					1,022,838		
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	3,396,742					3,396,742		

PROGRAM DECISION UNITS

DELTA STATE UNIVERSITY - ON CAMPUS

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY

PROGRAM NAME

A

B

C

D

E

F

G

H

FUNDING:

GENERAL FUNDS	1,388,324					1,388,324		
ST.SUP.SPCL.FUNDS	985,580					985,580		
FEDERAL FUNDS								
OTHER SP.FUNDS	1,022,838					1,022,838		
TOTAL	3,396,742					3,396,742		

POSITIONS:

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

PRIORITY LEVEL:

				1				
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2016 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING:

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

PROGRAM DECISION UNITS

DELTA STATE UNIVERSITY - ON CAMPUS

9 - MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A

B

C

D

E

F

G

H

POSITIONS:

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

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2016 Total Request		
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING:

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

POSITIONS:

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

PROGRAM DECISION UNITS

DELTA STATE UNIVERSITY - ON CAMPUS

10 - NON-MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A

B

C

D

E

F

G

H

PRIORITY LEVEL:

				1				
--	--	--	--	---	--	--	--	--

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 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A:

(D) Formula Equity Funding:

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

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 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Equity Funding:

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

3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A:

(D) Formula Equity Funding:

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

4 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Equity Funding:

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

5 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A:

(D) Formula Equity Funding:

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

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 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A:

(D) Formula Equity Funding:

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

7 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A:

(D) Formula Equity Funding:

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

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 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A:

(D) Formula Equity Funding:

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

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 15 Estimated & FY 16 Increase/Decrease

(D) Formula Equity Funding:

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

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 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A:

(D) Formula Equity Funding:

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

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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	796.00	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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
	<u>ACTUAL</u>	<u>ESTIMATED</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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
	<u>ACTUAL</u>	<u>ESTIMATED</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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
	<u>ACTUAL</u>	<u>ESTIMATED</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.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <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.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <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.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <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 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <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 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <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 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <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
 AGENCY NAME

7 - OPERATION & MAINTENANCE
 PROGRAM NAME

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

	FY 2014	FY 2015	FY 2016
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Buildings Maintained (sq.ft.)	1,661,361.00	1,661,361.00	1,661,361.00
2 Grounds Maintained (acres)	339.00	339.00	339.00
3 Cost Per Building (sq.ft.)	299.00	321.00	321.00

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 2014	FY 2015	FY 2016
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<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	15,771.00

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 2014	FY 2015	FY 2016
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Increase Number of Academic Scholarships	484.00	500.00	500.00
2 Increase Number of Leadership Scholarships	6.00	6.00	6.00

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

DELTA STATE UNIVERSITY - ON CAMPUS
 AGENCY NAME

9 - MANDATORY TRANSFERS
 PROGRAM NAME

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	8,067,229	(564,522)	7,502,707	(6.99%)
ST.SUPPORT SPECIAL	1,344,539		1,344,539	
FEDERAL	38,414		38,414	
OTHER SPECIAL	9,757,511		9,757,511	
TOTAL	19,207,693	(564,522)	18,643,171	
Narrative Explanation: If the university is faced with a 3% reduction, instructional salaries 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	1,974		1,974	
ST.SUPPORT SPECIAL	329		329	
FEDERAL	9		9	
OTHER SPECIAL	2,388		2,388	
TOTAL	4,700		4,700	
Narrative Explanation:				
Program Name: (3) PUBLIC SERVICE				
GENERAL	135,657		135,657	
ST.SUPPORT SPECIAL	22,610		22,610	
FEDERAL	645		645	
OTHER SPECIAL	164,080		164,080	
TOTAL	322,992		322,992	
Narrative Explanation:				
Program Name: (4) ACADEMIC SUPPORT				
GENERAL	2,120,373		2,120,373	
ST.SUPPORT SPECIAL	353,395		353,395	
FEDERAL	10,097		10,097	
OTHER SPECIAL	2,564,641		2,564,641	
TOTAL	5,048,506		5,048,506	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

DELTA STATE UNIVERSITY - ON CAMPUS

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) STUDENT SERVICES				
GENERAL	1,986,205		1,986,205	
ST.SUPPORT SPECIAL	331,035		331,035	
FEDERAL	9,455		9,455	
OTHER SPECIAL	2,402,365		2,402,365	
TOTAL	4,729,060		4,729,060	
Narrative Explanation:				
Program Name: (6) INSTITUTIONAL SUPPORT				
GENERAL	2,824,356		2,824,356	
ST.SUPPORT SPECIAL	359,289		359,289	
FEDERAL	6,380		6,380	
OTHER SPECIAL	3,534,628		3,534,628	
TOTAL	6,724,653		6,724,653	
Narrative Explanation:				
Program Name: (7) OPERATION & MAINTENANCE				
GENERAL	2,293,301		2,293,301	
ST.SUPPORT SPECIAL	382,217		382,217	
FEDERAL				
OTHER SPECIAL	2,784,722		2,784,722	
TOTAL	5,460,240		5,460,240	
Narrative Explanation:				
Program Name: (8) SCHOLARSHIP & FELLOWSHIPS				
GENERAL	1,388,324		1,388,324	
ST.SUPPORT SPECIAL	985,580		985,580	
FEDERAL				
OTHER SPECIAL	1,022,838		1,022,838	
TOTAL	3,396,742		3,396,742	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

DELTA STATE UNIVERSITY - ON CAMPUS

	Fiscal Year 2015 Funding			FY 2015 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	18,817,419	(564,522)	18,252,897	(3.00%)
ST.SUPPORT SPECIAL	3,778,994		3,778,994	
FEDERAL	65,000		65,000	
OTHER SPECIAL	22,233,173		22,233,173	
TOTAL	44,894,586	(564,522)	44,330,064	

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 FY2015

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
5110 Grants			
5120 Fellowships/Tuition			
5130 Scholarships	3,046,726	3,422,742	3,422,742
5140 Awards	300	540	540
5150 Dependency Allowances			
5160 Employee Training/ Professional Development	5,044	28,525	28,525
5170 Other Institutional Allowances		73,378	73,378
5120 Fellowships/Tuition			
5125 Waivers			
5190 Participant Cost-Cont Services			
TOTAL (A)	3,052,070	3,525,185	3,525,185
B. TRANSPORTATION & UTILITIES (61100-61299)			
5210 Postage, Box Rent, etc.	102,466	88,143	88,143
5250 Cable TV	1,065	2,881	2,881
5260 Transportation of Things	7,105	2,650	2,650
5310 Electricity	859,682	700,233	680,233
5320 Heat	226,286	200,000	200,000
5330 Water	45,519	50,000	50,000
5340 Sewage			
5350 Garbage Disposal	14,510	30,500	30,500
TOTAL (B)	1,256,633	1,074,407	1,054,407
C. PUBLIC INFORMATION (61300-61399)			
5410 Advertising	53,178	107,405	107,405
5420 Publicity and Public Information	362		
5490 Marketing Initiative			
TOTAL (C)	53,540	107,405	107,405
D. RENTS (61400-61499)			
5510 Building & Floor Space	18,418	2,600	2,600
5520 Land			
5530 Office Equipment	71,142	65,262	65,262
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment			
5545 Computer Usage Charges			
5550 Rental of Farm Equipment			
5590 Other Rental	210,424	37,350	37,350
5560 Boat Rental			
TOTAL (D)	299,984	105,212	105,212
E. REPAIRS & SERVICES (61500-61599)			
5610 Repair and Service Streets and Parking Lots			
5620 Repair and Service - Buildings and Grounds	166,934	672,940	672,940
5630 Repair and Service Farm Equipment			
5640 Repair and Service Vehicles	1,448	3,000	3,000
5650 Repair and Service Office Equipment	75	15,500	15,500
5670 Repair and Service Medical Equipment		600	600
5690 Repair and Service Other Equipment	173,950	104,218	104,218
5660 Maintenance Contracts	99,561	148,894	148,894
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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
TOTAL (E)	441,968	945,152	945,152
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5710 Engineering	500		
5720 Architecture	300		
5730 Auditing Fees	114,853	110,000	110,000
5740 Medical Fees	33,082	34,000	34,000
5750 Instructional Services		300	300
5760 Legal Fees	24,847	90,000	90,000
5770 Laboratory and Testing Fees	4,161	9,500	9,500
5780 Consultant Expense Reimbursements	8,534	229,750	229,750
5790 Other Professional Fees and Services	563,533	243,878	263,878
5781 Consultant Fees			
5785 Student Travel			
TOTAL (F)	749,810	717,428	737,428
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5810 Insurance & Fidelity Bonds	313,232	301,801	301,801
5820 Dues	148,508	136,585	136,585
5830 Laundry, Dry Cleaning & Towel Service	581	480	480
5840 Subscriptions	25,424	87,920	87,920
5850 Payments to Visiting Athletic Teams			
5860 Employee Recruitment Costs	28,807	35,000	35,000
5865 Employee Moving	37,785	20,500	20,500
5870 Computer Software Acquisitions	154,981	33,558	33,558
5880 Computer Software Maintenance	538,961	577,770	577,770
5890 Other Contractual Services	157,848	239,545	259,545
5891 Provision for Bad Debts	212,667	750,000	750,000
5892 Cash Over and Short			
5895 Accreditation and Review	7,365	6,910	6,910
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			
TOTAL (G)	1,626,159	2,190,069	2,210,069
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor	1,316,270	1,337,732	1,337,732
61905 IS Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Data Center			
61918 Data Entry			
61921 Software Acquisition			
6193X IS Related Rentals (61932-61939)			
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance			
61939 Cellular Usage Time-Outside Vendor			
5220 Telephone - Basic Line Charges	233,896	247,391	247,391
5230 Telephone - Long Distance Service	11,688	12,976	12,976

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
H. INFORMATION TECHNOLOGY (61900-61990)			
5240 Telephone Installation and Maintenance	1,191	1,056	1,056
TOTAL (H)	1,563,045	1,599,155	1,599,155
I. OTHER (61991-61999)			
Other Contractual Services			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	9,043,209	10,264,013	10,284,013
FUNDING SUMMARY:			
GENERAL FUNDS	4,199,419	4,272,579	4,292,579
STATE SUPPORT SPECIAL FUNDS	999,496	1,354,853	1,354,853
FEDERAL FUNDS	21,457	9,620	9,620
OTHER SPECIAL FUNDS	3,822,837	4,626,961	4,626,961
TOTAL FUNDS	9,043,209	10,264,013	10,284,013

**SCHEDULE C
COMMODITIES**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
6010 Land Improvement Supplies	5,175	5,000	5,000
6020 Building Construction Supplies	10,149	64,025	64,025
6030 Paints and Preservatives	6,845	6,000	6,000
6040 Hardware, Plumbing and Electrical Supplies	88,403	85,000	85,000
6050 Custodial Supplies and Cleaning Agents	67,120	50,000	50,000
6090 Other Maintenance Materials	16,052	8,108	8,108
Total (A)	193,744	218,133	218,133
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
6110 Printing, Binding & Padding	50,361	40,000	40,000
6120 Duplication and Reproduction	3,526	3,500	3,500
6130 Office Supplies and Materials	86,047	82,000	82,000
6140 Purchased Instructional Materials	22,307	9,160	9,160
Total (B)	162,241	134,660	134,660
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6210 Fuels - Gasoline	25,440	22,000	22,000
6220 Lubricating Oils and Greases	733	750	750
6230 Tires and Tubes	1,292	1,000	1,000
6240 Repair and Replacement Parts	43,468	40,000	40,000
6250 Shop Supplies	437	400	400
6290 Other Equipment Repair Parts and Supplies	6,785	719	719
Total (C)	78,155	64,869	64,869
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6310 Laboratory and Testing Supplies	32,209	30,000	30,000
6320 Photographic and Reproduction Supplies	1,398	614	614
6330 Drugs & Chemicals - Medical & Lab Use	9,301	5,000	5,000
6390 Other Professional & Scientific Supplies			
Total (D)	42,908	35,614	35,614
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
6410 Small Tools	134	100	100
6420 Radio, TV Supplies and Repair Parts			
6430 Clothes and Dry Goods for Persons	154,855	140,000	140,000
6440 Food for Persons	92,876	75,000	75,000
6450 Feed for Animals			
6460 Seed and Plants	11,557	8,500	8,500
6470 Fertilizer and Chemicals	16,695	13,500	13,500
6480 Food Service Expendable Equipment	36,685	30,000	30,000
6490 Other Supplies and Materials	237,962	193,378	193,378
6500 Merchandise for Resale			
6495 Equipment Under \$500			
Total (E)	550,764	460,478	460,478

**SCHEDULE C
COMMODITIES CONTINUED**

DELTA STATE UNIVERSITY - ON CAMPUS
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,027,812	913,754	913,754
FUNDING SUMMARY:			
GENERAL FUNDS	431,681	383,777	383,777
STATE SUPPORT SPECIAL FUNDS	71,946	63,963	63,963
FEDERAL FUNDS	2,054	1,178	1,178
OTHER SPECIAL FUNDS	522,131	464,836	464,836
TOTAL FUNDS	1,027,812	913,754	913,754

**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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
8110 Land			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
8115 Improvements Other than Buildings	220,941	18,500	18,500
8120 Payment to Contractors			
8130 Buildings			
TOTAL (B)	220,941	18,500	18,500
C. INFRASTRUCTURE & OTHER (63500-63999)			
8140 Farm Animals			
8150 Historical Articles and Museums			
8160 Library Books	10,513	10,000	10,000
8165 Paper Back Binding (Libraries Only)			
8170 Periodicals (Libraries Only)	401,490	400,000	400,000
8175 Periodical Binding (Libraries Only)			
8180 Film (Libraries Only)	105		
8185 Microforms (Libraries Only)			
8189 Audio-Visual Materials (Libraries Only)			
8190 Maps (Libraries Only)			
Other			
TOTAL (C)	412,108	410,000	410,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	633,049	428,500	428,500
FUNDING SUMMARY:			
GENERAL FUNDS	265,881	179,970	179,970
STATE SUPPORT SPECIAL FUNDS	44,314	29,995	29,995
FEDERAL FUNDS	1,266	857	857
OTHER SPECIAL FUNDS	321,588	217,678	217,678
TOTAL FUNDS	633,049	428,500	428,500

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	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.	1	13,434					
TOTAL (C)		13,434					
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
8250 Data Processing Equipment	41	48,966					
8260 Radio and Television Equipment	1	510					
Other Data Processing Equipment							
TOTAL (D)		49,476					
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
8240 Medical Equipment							
8270 Scientific Equipment	5	8,343					
8290 Other Equipment	6	287,310	1	135,470	1	510,470	510,470
8250 Data Processing Equipment							
8291 Other Equipment Over \$500							
TOTAL (F)		295,653		135,470			510,470
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
		358,563		135,470			510,470
FUNDING SUMMARY:							
GENERAL FUNDS		150,596		56,897			431,897
STATE SUPPORT SPECIAL FUNDS		25,100		9,484			9,484
FEDERAL FUNDS		716		247			247
OTHER SPECIAL FUNDS		182,151		68,842			68,842
TOTAL FUNDS		358,563		135,470			510,470

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

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		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 June 30, 2014	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
		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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Transfers for Student Loan Matching			
Other Matching Aid for Student Aid			
Matching for Grants & Contracts			
Other Transfers to Restricted			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Transfers to Athletics			
Transfers to Other Auxiliaries			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Transfers to Plant Funds			
Transfers to Other Funds			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Other Transfers			
Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
Other Transfers	1,477,218	1,892,231	1,892,231
TOTAL (E)	1,477,218	1,892,231	1,892,231
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,477,218	1,892,231	1,892,231
FUNDING SUMMARY:			
GENERAL FUNDS	620,432	794,737	794,737
STATE SUPPORT SPECIAL FUNDS	103,405	132,456	132,456
FEDERAL FUNDS	2,954	3,784	3,784
OTHER SPECIAL FUNDS	750,427	961,254	961,254
TOTAL FUNDS	1,477,218	1,892,231	1,892,231

**NARRATIVE
2016 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 2014**

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 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Simpson, Suzanne	Birmingham AL	NCAA Meeting	92	
Simpson, Suzanne	Birmingham AL	NCAA Meeting	38	
Heslep, Deborah	Memphis TN	Pat Tigrett Event	283	
Slagell, Jeff	Chicago IL	Am Library Assoc Annual Conferen	1,300	
Griffin, Leslie	Florence AL	Field Visit	365	
Tabb, Myrtis	Florence AL	Partnership/DSU & UNA	279	
Miller, Davlon	New Orleans LA	MS Assoc of Coll & Employers Conf	264	
Miller, Davlon	New Orleans LA	MS Assoc of Coll & Employers Conf	342	
Moon, Beverly	Florence AL	International Stu Info Gathering	482	
Speakes, Julie	Florence AL	International Stu Info Gathering	180	
Speakes, Julie	Kansas City MO	Aviation Accred Board International	324	
Wood, Clint	Orange Beach AL	Insurance Conference	182	
Loper, Rhonda	Daytona Beach FL	SACS	892	
Chandler, Justin	Daytona Beach FL	SACS	992	
Heslep, Deborah	Boston MA	Harvard Institute-Mgmt & Ldship	5,117	
Malette, Carolyn	Florence AL	Field Visit	79	
Riddle, Christy	Florence AL	Field Visit	194	
Green-Pimentel, L	Charleston SC	Comm Dev Society Annual Conf	450	
Phillips, Joi	Memphis TN	Candidate to Memphis	60	
Phillips, Joi	Memphis TN	Candidate to Memphis	60	
Walker, Laura	Little Rock AR	Higher Ed Web Conference	52	
Cooley, Todd	Memphis TN	Pick up student athletes	152	
Turner, Robert	Sam Diego CA	SCUP Annual Conference	2,210	
Boyles, Robin	Washington DC	Grants Resource Center Conferenc	1,117	
Paulmeno, Michael	New Orleans LA	Am Archivists 2013 Annual Meeting	300	
Speakes, Julie	Orlando FL	NTAS Conference-FAA New Rule	327	
Donghyun, Kim	Chicago IL	Present - AMCIS 2013	103	
Mounce, Michael	Savannah, GA	Attend Library Conference	503	
Reza, AHM	Albuquerque NM	Present paper	935	
Jackson, Jeanette	Florence AL	DMI Mobile Lab for maintenance	282	
Baghai-Riding, Nin	New Orleans LA	Present-Botanical Society Meeting	600	
Gulledge, Meghann	Sam Francisco CA	Vendini ACT Conference	1,002	
Babba, Paul	Arkadelphia AR	Soccer game	1,487	
Carter, Angela	Decaturville, TN	Recruiting	495	
Jones, Matt	Memphis TN	Sales calls	67	
George, Dana	Arlington TX	Football Festival	825	
Mayers, Ronnie	Dallas TX	DSU Football game	302	
Pinkerton, Doug	Huntsville AL	Cross Country Invitational	927	
Dent, Angela	Dallas TX	Football game	2,207	
Dent, Angela	Florence AL	Football game	1,039	
Carter, Angela	Martin TN	Recruiting	664	
McClellan, Steve	Memphis TN	Annual Investment Perf Review	48	
Schmidt, Ethan	New Orleans LA	Am Soc of Ethnohistory Chair	500	
Pinkerton, Doug	Baton Rouge LA	Cross Country Invitational	879	
Jordan, Gerald	Arlington TX	Football game	14,234	
Glaser, Nick	Mobile AL	Men's Soccer	4,657	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

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 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Hochradel, Rebecc	New Orleans LA	Present Mkt/Mgmnt Fall Conferenc	418	
Hulett, Katelyn	Hammond LA	Recruiting	188	
Morris, Lekeitha	Jonesboro AR	Graduate School Open House	90	
Youssef, Eyad	New Orleans LA	Present Mkt/Mgmnt Fall Conferenc	528	
Drury, Gregory	Memphis TN	Recruiting	63	
Lee, Gavin	Virginia Beach VA	Southern Criminal Justice Confer.	415	
Lindsey, Paula	Nashville TN	Performing Arts Exchange Conf	1,074	
McLemore, Diana	New Orleans LA	Recruiting	149	
Pazzani, Lynn	Virginia Beach VA	Southern Criminal Justice Confer.	450	
Shetley, Alyssa	New Orleans LA	Recruiting	887	
Glaser, Nick	Rome GA	Men's Soccer	3,629	
Dent, Angela	Livingston AL	Football game	1,154	
Glaser, Nick	Memphis TN	Men's Soccer	315	
Jordan, Gerald	Florence AL	Football game	2,427	
Babba, Paul	Memphis TN	Soccer game	230	
Babba, Paul	Florence AL	Soccer game	1,723	
Jordan, Gerald	Livingston AL	Football game	2,573	
LaForge, William	Arlington TX	Football game/Alumni Meeting	1,010	
Taylor, Tommy	Memphis TN	Recruiting	64	
Chandler, Justin	Memphis TN	SAIR Conferernce	112	
Dunning, Sam	Columbus GA	Golf game	2,743	
Hartley, Vicki	Atlanta GA	Present-Professor Tech Conference	160	
Hein, Nathaniel	Memphis TN	Graphic Designers	54	
Johnson, Carla	Memphis TN	Take Exchange students	45	
Holley, Dante	Auburn AL	Funeral expense	199	
Simpson, Suzanne	Memphis TN	SAIR Conferernce	233	
Carter, Angela	Chester County TN	Recruiting	166	
Carter, Angela	Nashville TN	Recruiting	607	
Carter, Angela	Middleton TN	Recruiting	358	
Babba, Paul	Huntsville AL	Soccer game	3,423	
Phillips, Joe	Memphis TN	SAIR Conferernce	251	
Ross, Linda	Chattanooga TN	National Assoc of Campus Activity	131	
Pinkerton, Doug	Jackson TN	Cross Country Invitational	707	
Phillips, Joi	Winston-Salem NC	Library Assoc 60th Biennial Conf	299	
Ford, SuSam	Minneapolis MN	Present-Jane Austen Society	650	
Shimizu, Kumiko	Canyon TX	Recital- Art Song Festival	450	
Haynes, Janice	New Orleans LA	International Textile & Apparel	992	
Loper, Rhonda	Memphis TN	SAIR Conferernce	193	
Calvin, Travis	New York NY	International AES Audio Conven.	434	
McCormick, Juawic	Denver CO	Counselor Educators & Supv Conf	400	
Glaser, Nick	Huntsville AL	Soccer game	4,810	
Jordan, Gerald	Rome GA	Football game	2,501	
Babba, Paul	Memphis TN	Soccer game	236	
Dunning, Sam	Florence AL	Golf game	2,066	
Babba, Paul	Pensacola FL	Soccer game	4,454	
Roberts, Michelle	Arlington TX	DSU Alumni event and game	816	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

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 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Beals, George	Denver CO	Counselor Educators & Supv Conf	400	
Plough , Edward	Staunton VA	7th Blackfriars Conference	650	
Watts, Donna	Little Rock AR	Present-AR Philological Assoc	200	
Webb, Virginia	Houston TX	Present-Food & Nutrition Conf	503	
Dunning, Sam	Carrollton GA	Golf game	2,785	
White, Brittany	Pensacola FL	Basketball game	2,444	
Murray, Daniel	Springfield MO	Swimming	2,507	
Green-Pimentel, L	Tulsa OK	Housing Ed & Research Assoc	140	
Hankins, Paul	Jacksonville FL	Council of Arts & Sciences	973	
Kuykendall, Maud	Pensacola FL	Mid-South Research Assoc.	150	
Smithpeters, Jeffer	Little Rock AR	AR Philological Assoc Annual Conf	165	
Zengara, Franco	Pensacola FL	Present & co-chair symposium	117	
George, Dana	Birmingham AL	GSC Cross Country Meet	336	
Glaser, Nick	Pensacola FL	UWA & UWF Trip	5,317	
Howell, Ensley	Pensacola FL	Present-MSERA Conference	103	
Jones, Emily	Lawrenceville GA	Collect History & Add'l donations	521	
Mounce, Michael	Greenville SC	SELA Conference	495	
White, Brittany	Tuscaloosa AL	Basketball game	1,653	
Jordan, Gerald	Carrollton GA	Football game	2,601	
Armstrong, Joshua	Indianapolis IN	2013 Percussive Arts Society	400	
Haynes, Janice	Washington DC	NAEYC Conference	167	
Glaser, Nick	Arkadelphia AR	Men's Soccer	494	
Green-Pimentel, L	Greenville SC	Assoc for Financial Counseling	300	
Griffin, Leslie	Baltimore MD	NAEYC Conference	845	
Shin, Jung-Won	Memphis TN	Recruiting	20	
Fitts, Lacey	Atlanta GA	SERMACS	765	
Lelek, Noah	Washington DC	Nat'l Communication Assoc Conf	981	
Murray, Daniel	Arkadelphia AR	Swimming	1,840	
White, Brittany	Augusta GA	Basketball game	1,543	
Boone, James	Little Rock AR	Basketball game	2,193	
Boone, James	Memphis TN	Basketball game	195	
Babba, Paul	Livingston AL	Soccer game	218	
Boone, James	Arkadelphia AR	Basketball game	1,688	
Boone, James	Memphis TN	Basketball game	139	
George, Dana	Birmingham AL	GSC AD/SWA	101	
McAdams, Charles	Atlanta GA	SACSCOC Meeting	117	
Schultz, Marilyn	Boston MA	NCTE Workshop	1,659	
Boone, James	Memphis TN	Basketball game	2,099	
LaForge, William	Memphis TN	Basketball game & Alumni Event	132	
Paulson, Sally	Washington DC	Nat'l Communication Assoc Conf	650	
White, Brittany	Memphis TN	Basketball game	1,440	
White, Brittany	Huntsville AL	Basketball game	3,907	
Boone, James	Livingston AL	Basketball game	4,903	
White, Brittany	Cleveland TN	Basketball game	2,008	
Kinnison, Mike	Dallas TX	Amer. Baseball Coaches Assoc	677	
Becker, Brian	Washington DC	Present Italian Historical Conf	1,148	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

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 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Boone, James	Cleveland TN	Basketball game	2,087	
Howell, Laura	New York NY	Emerging Leadership Institute	2,243	
White, Brittany	Valdosta GA	Basketball game	4,954	
Casey, Charles	Arkadelphia AR	Softball tournament	2,649	
Boone, James	Tuscaloosa AL	Basketball game	18,091	
Boone, James	Valdosta GA	Basketball game	7,957	
Mark, Douglas	Lubbock TX	Guest Artist	402	
Jones, Mary	Atlanta GA	Professional Development Conf.	2,206	
Howell, Laura	Arlington VA	2014 Annual Partner in Ed Program	1,073	
LaForge, William	Los Angeles CA	MS Grammy Event	2,655	
Jones, Mike	Memphis TN	Conerly Trophy Presentation	192	
Charles, Casey	Huntsville AL	UAH Tournament	4,334	
Atkinson, Asa	Arkadelphia AR	Tennis match	1,105	
Atkinson, Asa	Tuscaloosa AL	Tennis match	1,200	
Dalrymple, Corrie	Atlanta GA	Professional Development Conf.	552	
Boone, James	Carrollton GA	Basketball game	5,897	
Kinnison, Mike	Jupiter FL	Baseball competition	12,664	
White, Brittany	Carrollton GA	Basketball game	4,986	
Cummins, Whitney	Washington DC	Kennedy Center Partners	911	
Fadiga-Stewart, Le	New Orleans LA	National Coll Honors Council	1,701	
Pinkerton, Doug	Nashville TN	Cross Country & Recruiting	200	
Williams, Glendsce	Baton Rouge LA	Nat Assoc African Amer Studies	286	
Atkinson, Asa	Arkadelphia AR	Tennis match	1,240	
Jones, Matthew	Florence AL	Basketball, baseball, softball	570	
Kinnison, Mike	Florence AL	Baseball competition	4,207	
Charles, Casey	Florence AL	Conference game-softball	3,426	
Boone, James	Florence AL	Basketball game	6,757	
Drury, Gregory	Memphis TN	Undergraduate Conference	61	
Jones, Mary	Birmingham AL	Athletic Training Internship sites	81	
Kinnison, Mike	Valdosta GA	Baseball competition	3,837	
Roberts, Patricia	Lafayette LA	Southeast Journalism Conference	1,414	
Shimizu, Kumiko	Liberty MO	Music Society Great Plains Conf	200	
Wingard, George	Baton Rouge LA	LA/MS Math Association of America	250	
Haynes, Jan	Dallas TX	Registration-Dallas Career	625	
Dunning, Sam	Valdosta GA	Golf tournament	672	
Kinnison, Mike	Jackson TN	Baseball competition	3,948	
Kinnison, Mike	Searcy AR	Baseball competition	1,756	
Hochradel, Rebecc	Atlanta GA	SAP Workshop	555	
Youssef, Eyad	Atlanta GA	SAP Workshop	555	
Smith, Donald	Baton Rouge LA	Locksmith Assoc Convention	368	
Cummins, Nicholau	Des Moines IA	Present-NCACDA Conference	650	
Kinnison, Mike	Carrollton GA	Baseball competition	4,741	
Charles, Casey	Jackson TN	Softball conference	2,663	
Lelek, Noah	San Angelo TX	Autoethnography Conference	410	
Dunning, Sam	Florence AL	Golf tournament	2,732	
Ford, SuSam	Tarrytown NY	Jane Austin Conference	500	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

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 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Atkinson, Asa	Pensacola FL	Tennis match	1,323	
Boone, James	Dallas TX	Basketball	1,024	
Cope, Liza	Philadelphia PA	Research Assoc Meeting	650	
Dunning, Sam	Pensacola FL	Golf tournament	3,736	
Dunning, Sam	Mountain Oak AR	Golf tournament	3,179	
Kinnison, Mike	Blairsville GA	Baseball competition	4,109	
Moon, Lisa	Louisville KY	Present/attend BPD	2,095	
Debarashmi, Mitra	Charlotte NC	Southern Sociological Society	500	
Paulson, Sally	New Orleans LA	Civic Dialogue & Leader Conf	600	
Becker, Brian	Los Angeles CA	Medieval Academy of America	418	
Payton, Chad	Syracuse NY	NE Regional CMS Conference	150	
LaForge, William	Washington DC	Washington Delegation	820	
Pimentel, Bret	Memphis TN	TN Music Educators Conference	203	
Koehler, Ron	Memphis TN	Transport Art candidate to airport	127	
Atkinson, Asa	Montgomery AL	GSC Tennis Tournament	4,350	
Atkinson, Asa	Atlanta GA	Tennis match	1,872	
Ewing, Michael	Louisville KY	Human Festival of New Plays	900	
Kinnison, Mike	Magnolia AR	Baseball competition	4,840	
Robertson, Andy	Little Rock AR	Soccer Tournament	472	
Slagell, Jeff	Fort Worth TX	Serials Interest Group Conference	876	
Roberts, Michelle	Washington DC	Congressional Delegation	1,866	
Merryday, Michael	Memphis TN	Metal Museum & Brooks Museum	110	
Mayers, Ronnie	Birmingham AL	Administrative Meetings	243	
Kinnison, Mike	Arkadelphia AR	Baseball competition	1,874	
Kinnison, Mike	Rome GA	Baseball competition	5,132	
Jackson, Cora	Tyler TX	Field Visits-Senior Social Work Stu	529	
Spencer, Ashley	Orlando FL	Recruiting	211	
Gaines, Chris	Orlando FL	Recruiting	2,638	
Kim, Don	Atlanta GA	SAP Workshop	561	
Baghai-Riding, Nin	Bozeman MT	GSA Meeting	250	
George, Dana	Atlanta GA	NCAA Region Rules Seminar	626	
Zhang, Yongqin	Louisville KY	ASPRS Conference	450	
Mondy, April	Chicago IL	Word Press Conf Training	606	
Phillips, Joi	Memphis TN	Annual Circulation Conference	91	
Ford, Susan	Chapel Hill NC	Jane Austin Conference	571	
Tomek, Yvonne	Iowa City IA	Writing Workshop	152	
Jones, Matt	Pensacola FL	GSC Annual Meeting	64	
Jones, Matt	Birmingham AL	SID Meetings	372	
Johnson, B Cooper	Pensacola FL	GSC Annual Meeting	162	
Kinnison, Mike	Pensacola FL	GSC Annual Meeting	140	
LaForge, William	Pensacola FL	GSC Summer Meeting	354	
Moore, Billy	Chicago IL	ACBSP Annual Conference	1,145	
Mullins, Ann	Pensacola FL	GSC Meeting for Financial Aid Dir	799	
Pinkerton, Doug	Pensacola FL	GSC Annual Meeting	299	
Webster, Vicki	Atlanta GA	SAP Workshop	390	
Taylor, Thomas	San Destin FL	Academic Conference of Business	237	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

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 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Jones, Emily	Savannah GA	Present-SE Museum Conference	35	
Turner, Rob	San Diego CA	SCUP Annual Conference	35	
Boyles, Robin	Washington DC	Grants Resource Center Conferenc	275	
Speakes, Julie	Orlando FL	NTAS Conference	462	
Gulledge, Meghann	San Francisco CA	Vendini ACT Conference	474	
Dixon, Dixon	Washington DC	Inauguration speaker	433	
Hankins, Paul	Jacksonville FL	Council of College of Arts/Science	375	
McAdams, Charles	Atlanta GA	SACS Annual Convention	255	
Matthews, Michell	Baltimore MD	Economic Education Conference	266	
Moon, Beverly	Atlanta GA	SACSCOC	255	
Phillips, Joi	Winston-Salem NC	Present-NC Library Association	457	
Cummins, Whitney	Washington DC	Kennedy Ctr Partners in Ed Meetin	226	
Haynes, Jan	Houston TX	Present-Familly & Consumer Scienc	223	
Wood, Clint	Orange Beach AL	Insurance Conference	263	
Thompson, Caitlyn	Little Rock AR	Web Professionals Conference	140	
Hochradel, Rebeck	New Orleans LA	Mktg/Mgmnt Assoc	193	
Hine, Nathaniel	Memphis TN	Graphic Designers	63	
Morris, Lekeitha	Jonesboro AR	Graduate School Open House	106	
Ashley, Spencer	Monroe LA	Graduate Recruiting	103	
Ashley, Spencer	Ruston LA	Recruiting	121	
Johnson, Carla	Memphis TN	Transport exchange students	43	
Smithpeters, Jeff	Little Rock AR	Present-AR Philological Assoc	136	
Fadiga-Stewart, Les	New Orleans LA	NCHC	260	
Dunning, Sam	Carrollton GA	Golf Tournament	515	
Glaser, Nick	Arkadelphia AR	Soccer game	68	
LaForge, William	Memphis TN	Basketball game & Alumni Event	189	
Smith, Don	Baton Rouge LA	Locksmith Assoc Convention/Class	185	
Lelek, Noah	San Angelo TX	Attend Conference-car rental	212	
Jones, Mary	Birmingham AL	Athletic Training Internship Sites	319	
Jones, Mary	Memphis TN	Athletic Training Internship Sites	79	
Dunning, Sam	Florence AL	Golf Tournament	525	
Pounds, Evan	Arkadelphia AR	Softball Tournament	153	
Jones, Mary	Memphis TN	Internship site visits	219	
Jones, Mary	Atlanta GA	Professional Development Conf	513	
Dalrymple, Corrie	Atlanta GA	Professional Development Conf	221	
Pounds, Evan	Huntsville AL	Softball Tournament	226	
Katembe, Jira	Lexington KY	Plant Physiologist Conference	136	
Amspough, Michae	Memphis TN	Internal Auditors Student Day	247	
Loper, Rhonda	Memphis TN	SACSCOC Visits	159	
Haynes, Jan	Dallas TX	Dallas Fashion Career Day	318	
Pimentel, Bret	Memphis TN	TN Music Education Association	34	
LaForge, William	Memphis TN	Return from Poland	87	
Jennings, Garry	Memphis TN	Transport Job Candidate	195	
Farris, Jeffrey	Atlanta GA	MS In the Park Alumni	580	
Tomek, Yvonne	Iowa City IA	Writing Workshop	310	
Simpson, Melanie	Memphis TN	SAIR 2013 Conference	1,120	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

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 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Phillips, Joi	Winston-Salem NC	NC Library Conference fee	135	
Simpson, Melanie	Atlanta GA	SACRAO Conference Fee	210	
Hankins, Paul	New Orleans LA	Nat'l Collegiate Honors Council	375	
Hankins, Paul	Jacksonville FL	Council of Coll of Arts & Sciences	495	
Haynes, Jan	Knoxville TN	International Textile registration	615	
Phillips, Joi	Greenville SC	SCLA registration fee	105	
Salinero, David	Greenville SC	SCLA registration fee	105	
McAdams, Charles	Atlanta GA	SACS Registration fee	820	
Simpson, Melanie	Atlanta GA	SACS Registration fee	450	
Farris, Stephanie	Washington DC	Professional Development Fees	350	
Haynes, Jan	New Orleans LA	International Textile registration	100	
Haynes, Jan	Washington DC	NAEYC Annual Childcare Grant	275	
Griffin, Leslie	Baltimore MD	NAEYC Conference	437	
Haynes, Jan	Washington DC	NAEYC Conference	382	
Howell, Laura	Ney York NY	Emerging Leadership Institute Conf	381	
Simpson, Melanie	Atlanta GA	SACS Conference	242	
Lindsey, Paula	Arlington VA	Partners in Ed Meeting	280	
Howell, Laura	New York NY	APAP Confrence	250	
Howell, Laura	Arlington VA	Partner in Ed 2014 Annual Meeting	280	
Moon, Lisa	Louisville KY	2014 BPD Conference	370	
Jackson, Cora	Louisville KY	2014 BPD Conference	370	
Mayers, Ronnie	Birmington AL	Administrative trip-Hotel	323	
Slagell, Jeff	Fort Worth TX	Interest Group Annual Conference	468	
Atkinson, Asa	Pensacola FL	Tennis Match (Hotel)	1,734	
Moore, Billy	Chicago IL	ACBSP Conference Fee	324	
Moore, Billy	Chicago IL	2014 ACBSP Conference	260	
Atkinson, Asa	Atlanta GA	Tennis Match (Hotel)	2,168	
Hulett, Katelyn	New Orleans LA	Recruiting-Hotel	134	
Penn, La Tia	Chicago IL	Advertising Manager Wkshop	250	
Moore, Billy	Chicago IL	Registration - ACBSP	100	
LaForge, Bill	San Diego CA	NewPresidents Academy	2,950	
Reza, AHM	Helena AR	Field Trip	131	
Shin, Jung-Won	Memphis TN	Recruiting	20	
Johnson, Carla	Memphis TN	Exchange students to airport	126	
Johnson, Carla	Memphis TN	Exchange students to airport	112	
Jackson, Victoria	Florence AL	DMI Lab bus maintenance	60	
Hulett, Katelyn	New Orleans LA	Recruiting	50	
Shetley, Alyssa	New Orleans LA	Recruiting	135	
Hulett, Katelyn	Hammond LA	Recruiting	114	
Babba, Paul	Little Rock AR	Soccer	181	
Dunning, Sam	Mountain Oak AR	Golf	350	
Atkinson, Asa	Atlanta GA	Tennis	705	
Atkinson, Asa	Atlanta GA	Tennis	1,054	
Atkinson, Asa	Atlanta GA	Tennis	344	
Atkinson, Asa	Montgomery AL	GSC Conf Tournament	199	
Atkinson, Asa	Pensacola FL	Tennis	253	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

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 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Dunning, Sam	Mountain Oak AR	Golf tournament	81	
Dunning, Sam	Pensacola FL	Golf	95	
Atkinson, Asa	Pensacola FL	Tennis match	829	
Dunning, Sam	Valdosta GA	Golf	571	
Dunning, Sam	Pensacola FL	Golf	426	
Dunning, Sam	Nelhi LA	Golf	121	
Atkinson, Asa	Memphis TN	Tennis match	126	
Atkinson	Arkadelphia AR	Tennis match	241	
Atkinson, Asa	Tuscaloosa AL	Tennis match	453	
Atkinson, Asa	Arkadelphia AR	Tennis match	279	
Pinkerton, Doug	Montevallo AR	Cross country	311	
Dunning, Sam	Florence AL	Golf	274	
Pinkerton, Doug	Jackson TN	Cross country	214	
Pinkerton, Doug	Baton Rouge LA	Cross country	290	
Dunning, Sam	Columbus GA	Golf	413	
Cooper, Chip	Millington TN	Aviation Alumni Meeting	71	
Thompson, Caitlyn	Little Rock AR	Higher Ed Web Conference	223	
Monday, April	Alsip IL	Word Press Conf Training	220	
Caston, E.E.	Atlanta GA	SACSCOC	766	
Chandler, Justin	Memphis TN	SAIR Conference	369	
Phillips, Joe Lando	Memphis TN	SAIR Conference	554	
Simpson, Suzanne	Memphis TN	SAIR Conference	369	
Loper, Rhonda	Memphis TN	SAIR Conference	553	
Jordan, Gerald	Carrollton GA	Football game	15,843	
Jordan, Gerald	Florence AL	Football game	9,910	
Glaser, Nick	Cleveland TN	Men's soccer game	1,376	
Jordan, Gerald	Livingston AL	Football game	10,541	
Jordan, Gerald	Arlington TX	Football game	19,735	
Jordan, Gerald	Rome GA	Football game	18,184	
Cummins, Nichola	Baton Rouge LA	DSU Spring Choir Tour	1,161	
Total Out of State Travel Cost			\$434,114	

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
5710 Engineering					
Fowler Engineering, LLC / Structural integrity - DMI		500			
<i>Comp. Rate: 1 @ 500</i>					
<i>Comp. Rate:</i>					
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TOTAL 5710 Engineering		500			

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
5720 Architecture					
Eley/Barkley, P.A. / Elevation Certificate		300			
<i>Comp. Rate: 1 @ 300</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
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TOTAL 5720 Architecture		300			

FEES, PROFESSIONAL AND OTHER SERVICES

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
5730 Auditing Fees					
Mississippi Institutions of Hi / CRI-Internal audit charge <i>Comp. Rate: 1 @ 6763.61</i>		6,764	6,700	6,700	
Mississippi Institutions of Hi / Audit charges <i>Comp. Rate: 1 @ 15.26</i>		15			
Mississippi Institutions of Hi / CRI-Internal audit charge <i>Comp. Rate: 1 @ 11870</i>		11,870	11,800	11,800	
Mississippi Institutions of Hi / CRI-Internal audit charge <i>Comp. Rate: 1 @ 10644.10</i>		10,644	10,644	10,644	
Mississippi Institutions of Hi / CRI-Internal audit charge <i>Comp. Rate: 1 @ 3313.19</i>		3,313	3,313	3,313	
Mississippi Institutions of Hi / CRI-Internal audit charge <i>Comp. Rate: 1 @ 637.50</i>		638	638	638	
Mississippi Institutions of Hi / Audit charges <i>Comp. Rate: 1 @ 4737</i>		4,737	4,737	4,737	
Mississippi Institutions of Hi / Audit charges <i>Comp. Rate: 1 @ 217</i>		217			
Mississippi Institutions of Hi / CRI-Internal audit charge <i>Comp. Rate: 1 @ 7404.18</i>		7,404	8,500	8,500	
Mississippi Institutions of Hi / Auditing fees <i>Comp. Rate: 1 @ 9.29</i>		9			
Mississippi Institutions of Hi / Audit charges <i>Comp. Rate: 1 @ 10272</i>		10,272	10,272	10,272	
Mississippi Institutions of Hi / Audit charges <i>Comp. Rate: 1 @ 1552</i>		1,552	4,550	4,550	
Mississippi Institutions of Hi / CRI-Internal audit charge <i>Comp. Rate: 1 @ 11977.3</i>		11,977	15,000	15,000	
Mississippi Institutions of Hi / CRI-Internal audit charge <i>Comp. Rate: 1 @ 18219.8</i>		18,220	20,000	20,000	
Mississippi Institutions of Hi / Auditing fees <i>Comp. Rate: 1 @ 44.41</i>		44			
Mississippi Institutions of Hi / Audit charges <i>Comp. Rate: 1 @ 113</i>		113			
Mississippi Institutions of Hi / CRI-Internal audit charge <i>Comp. Rate: 1 @ 1153.37</i>		1,153	2,500	2,500	
Mississippi Institutions of Hi / CRI-Internal audit charge <i>Comp. Rate: 1 @ 13469</i>		13,469	11,346	11,346	
Mississippi Institutions of Hi / Audit charges <i>Comp. Rate: 1 @ 34.66</i>		35			
Mississippi Institutions of Hi / Audit charges <i>Comp. Rate: 1 @ 1429</i>		1,429			
Mississippi Institutions of Hi / Audit charges <i>Comp. Rate: 1 @ 10965.8</i>		10,966			
Mississippi Institutions of Hi / Auditing fees <i>Comp. Rate: 1 @ 11.52</i>		12			
TOTAL 5730 Auditing Fees		114,853	110,000	110,000	

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
5740 Medical Fees					
Bellin Memorial Hospital, Inc / Medical bill-student athlete <i>Comp. Rate: 1 @ 304</i>		304	500	500	
STAR Physical Therapy, LP / Physical Therapy-M. Wilkins <i>Comp. Rate: 1 @ 252</i>		252	500	500	
Bledsoe Brace / Supplies for athletes <i>Comp. Rate: 1 @ 4000</i>		4,000	6,000	6,000	
Diagnostic Radiology / Medical bill-student athlete <i>Comp. Rate: 1 @ 614</i>		614	1,000	1,000	
Medical Arts Pharmacy / Meds for student athletes <i>Comp. Rate: 1 @ 159.61</i>		160	1,000	1,000	
Mississippi Sports Medicine / Medical bill-student athlete <i>Comp. Rate: 1 @ 576.7</i>		577	577	577	
Radiological Group, PA / Medical bill-student athlete <i>Comp. Rate: 1 @ 455</i>		455	500	500	
Student Health Center / Epi Pen's & inhaler <i>Comp. Rate: 1 @ 1479.03</i>		1,479	5,000	5,000	
National Center for Drug / Drug Testing-student athlete <i>Comp. Rate: 1 @ 1669</i>		1,669	2,000	2,000	
Badon, Tommy / Medical expense reimburse. <i>Comp. Rate: 1 @ 1421.15</i>		1,421	5,000	5,000	
Medical Arts Pharmacy / Meds for student athletes <i>Comp. Rate: 1 @ 1112.66</i>		1,113	5,000	5,000	
ImPACT Applications, Inc. / Concussion monitoring prog <i>Comp. Rate: 1 @ 500</i>		500	2,500	2,500	
National Center for Drug Fre / Drug Testing-student athlete <i>Comp. Rate: 1 @ 66</i>		66	666	666	
Medical Arts Pharmacy / Meds for student athletes <i>Comp. Rate: 1 @ 792.1</i>		792	792	792	
Walgreens / Meds for student athletes <i>Comp. Rate: 1 @ 929.92</i>		930	1,000	1,000	
Bledsoe Brace / Braces for athletes <i>Comp. Rate: 1 @ 392.67</i>		393	1,000	1,000	
Med Support / Foot Brace <i>Comp. Rate: 1 @ 199.95</i>		200	100	100	
National Center for Drug Fre / Drug Testing-student athlete <i>Comp. Rate: 1 @ 1302</i>		1,302	865	865	
Kerstiens, Ashton / Meds for student athletes <i>Comp. Rate: 1 @ 73.07</i>		73			
Province Healthcare Center / Sickle cell testing-athletes <i>Comp. Rate: 1 @ 170.32</i>		170			
Mississippi Sports Medicine / Medical - student athlete <i>Comp. Rate: 1 @ 280</i>		280			
Radiological Group, PA / Medical - Stormy Lewis <i>Comp. Rate: 1 @ 131.7</i>		132			
Bledsoe Brace / Supplies for athletes <i>Comp. Rate: 1 @ 4000</i>		4,000			
Medical Arts Pharmacy / Meds for student athletes <i>Comp. Rate: 1 @ 1279.54</i>		1,280			
Walgreens / Meds for student athletes <i>Comp. Rate: 1 @ 570.2</i>		570			

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Wright's Medical Services / Medical - student athlete <i>Comp. Rate: 1 @ 25</i>		25			
Medical Arts Pharmacy / Meds for student athletes <i>Comp. Rate: 1 @ 795.18</i>		795			
Medical Arts Pharmacy / Meds for student athletes <i>Comp. Rate: 1 @ 169.54</i>		170			
National Center for Drug Fre / Drug Testing-student athlete <i>Comp. Rate: 1 @ 1424</i>		1,424			
MAE Physicians Surgery Cen / Medical Expense/stu athlete <i>Comp. Rate: 1 @ 530.17</i>		530			
Insurance/student athletes / Insurance Stu Athletes <i>Comp. Rate: 1 @ 864</i>		864			
Medical Arts Pharmacy / Meds for student athletes <i>Comp. Rate: 1 @ 1139.87</i>		1,140			
Province Healthcare Center / Medical Expense/stu athlete <i>Comp. Rate: 1 @ 100</i>		100			
Bledsoe Brace / Supplies for athletes <i>Comp. Rate: 1 @ 384.24</i>		384			
Walgreens / Meds for student athletes <i>Comp. Rate: 1 @ 904.17</i>		904			
Walgreens / Meds for student athletes <i>Comp. Rate: 1 @ 38.99</i>		39			
Alimed / Supplies for athletes <i>Comp. Rate: 1 @ 39.25</i>		39			
National Center for Drug Fre / Drug Testing-student athlete <i>Comp. Rate: 1 @ 43</i>		43			
Medical Arts Pharmacy / Meds for student athletes <i>Comp. Rate: 1 @ 614.18</i>		614			
Dollar General / Supplies for athletes <i>Comp. Rate: 1 @ 6.96</i>		7			
South Street Pharmacy / Meds for student athletes <i>Comp. Rate: 1 @ 24.74</i>		25			
Walgreens / Meds for student athletes <i>Comp. Rate: 1 @ 422.84</i>		423			
Province Healthcare Center / Sickle cell testing-athletes <i>Comp. Rate: 1 @ 168</i>		168			
Walgreens / Meds for student athletes <i>Comp. Rate: 1 @ 1236.70</i>		1,237			
Dollar General / Supplies for athletes <i>Comp. Rate: 1 @ 6.42</i>		6			
Walgreens / Meds for student athletes <i>Comp. Rate: 1 @ 121.55</i>		122			
Medical Arts Pharmacy / Meds for student athletes <i>Comp. Rate: 1 @ 40</i>		40			
National Center for Drug Fre / Drug Testing-student athlete <i>Comp. Rate: 1 @ 946</i>		946			
Mississippi Surgical Center / Med service for stu athlete <i>Comp. Rate: 1 @ 205.8</i>		206			
Medical Arts Pharmacy / Meds for student athletes <i>Comp. Rate: 1 @ 16.21</i>		16			
Walgreens / Meds for student athletes <i>Comp. Rate: 1 @ 26.39</i>		26			

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Walgreens / Meds for student athletes <i>Comp. Rate: 1 @ 57.18</i>		57			
<i>Comp. Rate:</i>					
TOTAL 5740 Medical Fees		<u>33,082</u>	<u>34,000</u>	<u>34,000</u>	
5750 Instructional Services					
Mississippi Museum of Natu / Fees-Wetlands workshop <i>Comp. Rate: 1 @ 300</i>			300	300	
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
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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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
TOTAL 5750 Instructional Services			300	300	
5760 Legal Fees					
Department of Homeland Se / Athirai Sharma filing fee <i>Comp. Rate: 1 @ 1225</i>		1,225	10,000	10,000	
Department of Homeland Se / Athirai Sharma filing fee <i>Comp. Rate: 1 @ 325</i>		325	5,000	5,000	
Department of Homeland Se / Athirai Sharma filing fee <i>Comp. Rate: 1 @ 500</i>		500	5,000	5,000	
Walker and Ungo / Postage copies, express mail <i>Comp. Rate: 1 @ 100.56</i>		101	5,000	5,000	
Cox & Moore, Attorneys / Fees-closing of homes <i>Comp. Rate: 1 @ 1100</i>		1,100	5,000	5,000	
Mississippi Institutions of Hi / Attorney General Contract <i>Comp. Rate: 1 @ 9972.55</i>		9,973	25,000	25,000	
Mississippi Institutions of Hi / Attorney General Contract <i>Comp. Rate: 1 @ 8422.85</i>		8,423	10,000	10,000	
Walker and Ungo / Legal-Amlit Verma <i>Comp. Rate: 1 @ 1000</i>		1,000	5,000	5,000	
Department of Homeland / Amit Verma-Legal Fee <i>Comp. Rate: 1 @ 500</i>		500	5,000	5,000	
Department of Homeland / Amit Verma-Proc Fee <i>Comp. Rate: 1 @ 325</i>		325	5,000	5,000	
Winn Brown Law Firm, PLLC / Legal fees - Alexia Smith <i>Comp. Rate: 1 @ 70</i>		70	5,000	5,000	
Department of Homeland / Amit Verma processing fee <i>Comp. Rate: 1 @ 1225</i>		1,225	5,000	5,000	
Underwood Law Firm / Legal fees - Rina Bracken <i>Comp. Rate: 1 @ 80</i>		80			
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
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<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
TOTAL 5760 Legal Fees		24,847	90,000	90,000	

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
5780 Consultant Expense Reimbursements					
Bell, Amanda Marie. / MS Summer Arts <i>Comp. Rate: 1 @ 63.85</i>		64	50,000	50,000	
Jones, Doris / MS Summer Arts <i>Comp. Rate: 1 @ 137.86</i>		138	50,000	50,000	
Kelly, Margaret M. / Grant consulting expense <i>Comp. Rate: 1 @ 631.65</i>		632	50,000	50,000	
Sightlines, LLC / Consulting expense <i>Comp. Rate: 1 @ 351.13</i>		351	5,000	5,000	
Jernberg, Peter / Dean's Advisory Bd Meeting <i>Comp. Rate: 1 @ 282.5</i>		283	5,000	5,000	
Kelly, Margaret M. / Travel reimbursement <i>Comp. Rate: 1 @ 79.1</i>		79	10,000	10,000	
Sightlines, LLC / Consulting expense <i>Comp. Rate: 1 @ 950.2</i>		950	10,000	10,000	
Brinkley, Carl T. / MS Dev. Authority Meeting <i>Comp. Rate: 1 @ 530.95</i>		531	5,000	5,000	
Hern, Monica S.. / Piano tuning and repair <i>Comp. Rate: 1 @ 738.05</i>		738	5,000	5,000	
Brinkley, Carl T. / Consulting expense <i>Comp. Rate: 1 @ 103.32</i>		103	5,000	5,000	
CASSITY APT. / Rental Fee <i>Comp. Rate: 1 @ 75</i>		75	5,000	5,000	
Sightlines, LLC / Consultant Expense <i>Comp. Rate: 1 @ 1624.37</i>		1,624	5,000	5,000	
Kelly, Margaret M. / Travel reimbursement <i>Comp. Rate: 1 @ 401.60</i>		402	5,000	5,000	
Mayes, Billie / Interpreter for Graduation <i>Comp. Rate: 1 @ 125.46</i>		125	10,000	10,000	
Hern, Monica S.. / Piano tuning and repair <i>Comp. Rate: 1 @ 900</i>		900	9,750	9,750	
West-Olatunji, Cirecie / Spring Conference Speaker <i>Comp. Rate: 1 @ 600</i>		600			
Dr. Samuel Jones Consulting / Consultant-Staff Developmt <i>Comp. Rate: 1 @ 229.6</i>		230			
Kelly, Margaret M. / Travel reimbursement <i>Comp. Rate: 1 @ 226.8</i>		227			
Newland, Cynthia A. / MS Summer Arts <i>Comp. Rate: 1 @ 134.47</i>		134			
Hull, Kathy / Summer Arts Institute <i>Comp. Rate: 1 @ 348.04</i>		348			
<i>Comp. Rate:</i>					
TOTAL 5780 Consultant Expense Reimbursements		8,534	229,750	229,750	
5790 Other Professional Fees and Services					
Coopwood Communications / Printing of posters <i>Comp. Rate: 1 @ 1881</i>		1,881	1,881	1,881	
EM Printing, LLC / Admission Applications <i>Comp. Rate: 1 @ 533</i>		533	533	533	
Cappex.com LLC / Renewal/Recruitment Servic <i>Comp. Rate: 1 @ 8500</i>		8,500	10,000	10,000	

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
NCS Pearson, Incorporated / MAT Computer Training <i>Comp. Rate: 1 @ 50</i>		50	5,000	5,000	
Failing, Alexandra E. / MS Summer Arts Camp <i>Comp. Rate: 1 @ 325</i>		325	5,000	5,000	
Rucker, Terry J. / MS Summer Arts Camp <i>Comp. Rate: 1 @ 325</i>		325	5,000	5,000	
Smart, Robert Charles. / MS Summer Arts Camp <i>Comp. Rate: 1 @ 325</i>		325	5,000	5,000	
Winters, Mychal / MS Summer Arts Camp <i>Comp. Rate: 1 @ 325</i>		325	5,000	5,000	
Jennings, Eileen Carey. / MS Summer Arts Camp <i>Comp. Rate: 1 @ 1000</i>		1,000	5,000	5,000	
Bell, Amanda Marie. / MS Summer Arts Camp <i>Comp. Rate: 1 @ 1250</i>		1,250	5,000	5,000	
Jones, Doris / MS Summer Arts Camp <i>Comp. Rate: 1 @ 1000</i>		1,000	5,000	5,000	
Smith, Brittany N. / MS Summer Arts Camp <i>Comp. Rate: 1 @ 325</i>		325	5,000	5,000	
Livingston, Mary K. / MS Summer Arts Camp <i>Comp. Rate: 1 @ 325</i>		325	5,000	5,000	
Lane, Littrell A. / MS Summer Arts Camp <i>Comp. Rate: 1 @ 325</i>		325	5,000	5,000	
Fletcher, Jordanne Bailey. / MS Summer Arts Camp <i>Comp. Rate: 1 @ 325</i>		325	5,000	15,000	
Ballard, Joannah Louise. / MS Summer Arts Camp <i>Comp. Rate: 1 @ 1000</i>		1,000	5,000	15,000	
Hull, Kathy Mills. / MS Summer Arts Camp <i>Comp. Rate: 1 @ 1500</i>		1,500	5,000	5,000	
Chudy, Amy L. / MS Summer Arts Camp <i>Comp. Rate: 1 @ 1000</i>		1,000	5,000	5,000	
ProQuest CSA / Publishing fees <i>Comp. Rate: 1 @ 65</i>		65	10,000	10,000	
ProQuest CSA / Copyright fees <i>Comp. Rate: 1 @ 55</i>		55	10,000	10,000	
Smith, Brittany N. / MS Summer Arts Camp <i>Comp. Rate: 1 @ 325</i>		325	10,000	10,000	
Farris, Kaley Erin. / MS Summer Arts Camp <i>Comp. Rate: 1 @ 500</i>		500	10,000	10,000	
Jenkins, Vanity Y. / MS Summer Arts Camp <i>Comp. Rate: 1 @ 325</i>		325	10,000	10,000	
Fletcher, Jordanne Bailey. / MS Summer Arts Camp <i>Comp. Rate: 1 @ 325</i>		325	10,000	10,000	
Barranco, William Vincent. / DMI Camp Instructor <i>Comp. Rate: 1 @ 1200</i>		1,200	1,200	1,200	
McCall, Amanda Blaine. / Gymnastic Instructor <i>Comp. Rate: 1 @ 4906</i>		4,906	5,000	5,000	
Turner, Cheryl M. / Cheer Instructor <i>Comp. Rate: 1 @ 3192</i>		3,192	5,000	5,000	
City of Cleveland / Demolition permits <i>Comp. Rate: 1 @ 100</i>		100	5,000	5,000	
Mississippi Department of En / Annual Tank Fees <i>Comp. Rate: 1 @ 300</i>		300	10,000	10,000	

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Smith, Katherine Oren. / Video development/edit <i>Comp. Rate: 1 @ 150</i>		150	5,000	5,000	
Interface Security Systems / Capp Archive monitoring <i>Comp. Rate: 1 @ 238.2</i>		238	5,000	5,000	
City of Cleveland / Monthly fire protection <i>Comp. Rate: 1 @ 1000</i>		1,000	5,000	5,000	
SABC / Flex plan fees <i>Comp. Rate: 1 @ 179.1</i>		179	5,000	5,000	
American College Testing / CAAP Essay scored <i>Comp. Rate: 1 @ 364</i>		364	5,000	5,000	
Clark, Michael S. / Pharmacist <i>Comp. Rate: 1 @ 150</i>		150	5,000	5,000	
Kelly, Margaret M. / Grants consultant <i>Comp. Rate: 1 @ 1831.5</i>		1,832	10,000	10,000	
Corrosion Solutions, Incorp / Cathodic Protection Survey <i>Comp. Rate: 1 @ 803.68</i>		804	10,000	10,000	
Hederman Brothers, Incorp / ACT postcards <i>Comp. Rate: 1 @ 1045.79</i>		1,046	10,000	10,000	
The Arbitrage Group, Inc. / Calcula of Arbitrage Rebates <i>Comp. Rate: 1 @ 5000</i>		5,000	10,264	10,264	
EM Printing, LLC / Information Cards <i>Comp. Rate: 1 @ 542</i>		542			
Flatlanders, Incorporated / Nametags <i>Comp. Rate: 1 @ 42</i>		42			
Ellis & Hirsberg CPAs LLC / 990 income tax return <i>Comp. Rate: 1 @ 1250</i>		1,250			
Southern Shredders / Shredding services <i>Comp. Rate: 1 @ 100</i>		100			
Turner, Cheryl M. / Cheer Instructor <i>Comp. Rate: 1 @ 3591</i>		3,591			
Mid-South ISOA / Officials for men's soccer <i>Comp. Rate: 1 @ 860</i>		860			
Hederman Brothers, Incorp / Tour evaluation forms <i>Comp. Rate: 1 @ 111</i>		111			
Southern Shredders / Shredder box <i>Comp. Rate: 1 @ 27.5</i>		28			
Foster, Rebecca Ellis. / SBS Assistant-Registration <i>Comp. Rate: 1 @ 130.5</i>		131			
Lyon, Evelyn Caroline. / SBS Assistant-Registration <i>Comp. Rate: 1 @ 195.75</i>		196			
Elliott, Betsy Bobo. / SBS Assistant-Registration <i>Comp. Rate: 1 @ 195.75</i>		196			
Mid-South ISOA / Officials for women's soccer <i>Comp. Rate: 1 @ 2380</i>		2,380			
American College Testing / CAAP/ACT Residual scoring <i>Comp. Rate: 1 @ 208</i>		208			
Hadley, DeGail Jamar. / Doctor on call <i>Comp. Rate: 1 @ 612</i>		612			
Clark, Steven Glenn. / Doctor on call <i>Comp. Rate: 1 @ 800</i>		800			
Wright, Bennie Barnett. / Doctor on call <i>Comp. Rate: 1 @ 612</i>		612			

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
M&F Bank / Machine for remote deposit <i>Comp. Rate: 1 @ 50</i>		50			
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			
Childs, Erin Kaylee. / Gymnastic Instructor <i>Comp. Rate: 1 @ 164.25</i>		164			
McCallum, Kendall F. / Gymnastic Instructor Asst. <i>Comp. Rate: 1 @ 98</i>		98			
SABC / Flex plan fees <i>Comp. Rate: 1 @ 138.3</i>		138			
Hederman Brothers, Incorp / Recruiter Contact Cards <i>Comp. Rate: 1 @ 855</i>		855			
McCall, Amanda Blaine. / Gymnastic Instructor <i>Comp. Rate: 1 @ 4305.75</i>		4,306			
EM Printing, LLC / DSU recruiter/day posters <i>Comp. Rate: 1 @ 1181</i>		1,181			
Hederman Brothers, Incorp / Housing booklet, brochures <i>Comp. Rate: 1 @ 2968.47</i>		2,968			
Kelly, Margaret M. / Consultan on Grants <i>Comp. Rate: 1 @ 351.5</i>		352			
Lamb's Photography, Inc. / Composite-BSN Nursing Class <i>Comp. Rate: 1 @ 150</i>		150			
AT&T / Angela Carter Phone bill <i>Comp. Rate: 1 @ 51</i>		51			
AT&T / Angela Carter Phone bill <i>Comp. Rate: 1 @ 33.46</i>		33			
Technology Information Solu / Annual domain renewal <i>Comp. Rate: 1 @ 90</i>		90			
Babin, Klayton / Referee-soccer <i>Comp. Rate: 1 @ 160</i>		160			
Babin, Klayton / Referee-soccer <i>Comp. Rate: 1 @ 125</i>		125			
Eordough, Esteban / Referee-soccer <i>Comp. Rate: 1 @ 125</i>		125			
Eordough, Esteban / Referee-soccer <i>Comp. Rate: 1 @ 125</i>		125			
Weaver, Gates / Referee-soccer <i>Comp. Rate: 1 @ 125</i>		125			
Weaver, Gates / Referee-soccer <i>Comp. Rate: 1 @ 160</i>		160			
Upchurch Services, LLC / Diagnosis of Chiller-Chadwic <i>Comp. Rate: 1 @ 1000</i>		1,000			
Environmental Evaluation & / Asbestos inspec-Café Apart. <i>Comp. Rate: 1 @ 3650</i>		3,650			
Southern Shredders / Shredder box <i>Comp. Rate: 1 @ 27.5</i>		28			
Turner, Cheryl M. / Cheer Instructor <i>Comp. Rate: 1 @ 3732</i>		3,732			
Wright, Bennie Barnett. / Doctor on call <i>Comp. Rate: 1 @ 612</i>		612			

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Hadley, DeGail Jamar. / Doctor on call <i>Comp. Rate: 1 @ 612</i>		612			
Clark, Steven Glenn. / Doctor on call <i>Comp. Rate: 1 @ 800</i>		800			
SABC / Flex plan fees <i>Comp. Rate: 1 @ 166</i>		166			
City of Cleveland / Monthly fire protection <i>Comp. Rate: 1 @ 1000</i>		1,000			
Zweygardt, Glenn / Visiting artist <i>Comp. Rate: 1 @ 250</i>		250			
Clark, Michael S. / Pharmacist <i>Comp. Rate: 1 @ 150</i>		150			
Carson, Michael / Soccer referee <i>Comp. Rate: 1 @ 160</i>		160			
Russell, Ronald / Softball umpire <i>Comp. Rate: 1 @ 200</i>		200			
Phillips, Eric / Soccer referee <i>Comp. Rate: 1 @ 160</i>		160			
Phillips, Eric / Soccer referee <i>Comp. Rate: 1 @ 125</i>		125			
Camara, Al / Soccer referee <i>Comp. Rate: 1 @ 125</i>		125			
Eordough, Esteban / Soccer referee <i>Comp. Rate: 1 @ 160</i>		160			
Tran, Louie / Soccer referee <i>Comp. Rate: 1 @ 125</i>		125			
Franks, William Ned. / Softball umpire <i>Comp. Rate: 1 @ 200</i>		200			
Coban, Alper / Soccer referee <i>Comp. Rate: 1 @ 125</i>		125			
Kennetz, Dennis / Soccer referee <i>Comp. Rate: 1 @ 125</i>		125			
Kennetz, Dennis / Soccer referee <i>Comp. Rate: 1 @ 125</i>		125			
M&F Bank / Machine for remote deposit <i>Comp. Rate: 1 @ 50</i>		50			
Rieth, Sheri Fleck. / Workshop for art students <i>Comp. Rate: 1 @ 175</i>		175			
Commission on Accredita / CP Annual Accred. Fee <i>Comp. Rate: 1 @ 1650</i>		1,650			
McCall, Amanda Blaine. / Gymnastic instructor <i>Comp. Rate: 1 @ 4736.75</i>		4,737			
Honey, John / Asst gymnastics instructor <i>Comp. Rate: 1 @ 60</i>		60			
McCallum, Kendall F. / Asst gymnastics instructor <i>Comp. Rate: 1 @ 130</i>		130			
Childs, Erin Kaylee. / Asst gymnastics instructor <i>Comp. Rate: 1 @ 263.25</i>		263			
ProQuest CSA / Publishing fees <i>Comp. Rate: 1 @ 55</i>		55			
American College Testing / CAAP/ACT Residual scoring <i>Comp. Rate: 1 @ 416</i>		416			

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Bolivar Commercial / Publishing Delta Statement <i>Comp. Rate: 1 @ 2000</i>		2,000			
Franks, William Ned. / Softball umpire <i>Comp. Rate: 1 @ 200</i>		200			
Johnson, Robert / Softball umpire <i>Comp. Rate: 1 @ 300</i>		300			
Ryan, Jr., Terrence M. / Softball umpire <i>Comp. Rate: 1 @ 300</i>		300			
Burd, Diane Box. / Calligraphy/inaugu invites <i>Comp. Rate: 1 @ 693</i>		693			
Mississippi Board of Pharma / Renewal-Pharmacy Permit <i>Comp. Rate: 1 @ 300</i>		300			
Russell, Ronald / Softball umpire <i>Comp. Rate: 1 @ 200</i>		200			
Brown, Carolyn J. / First Tuesday Speaker <i>Comp. Rate: 1 @ 250</i>		250			
Camara, Al / Soccer referee <i>Comp. Rate: 1 @ 120</i>		120			
Damico, Doug / Soccer referee <i>Comp. Rate: 1 @ 160</i>		160			
Candebat, Mike / Soccer referee <i>Comp. Rate: 1 @ 160</i>		160			
Babin, Klayton / Soccer referee <i>Comp. Rate: 1 @ 120</i>		120			
AT&T / Angela Carter Phone bill <i>Comp. Rate: 1 @ 32.21</i>		32			
DMI / Audio/Video-Pres. Message <i>Comp. Rate: 1 @ 300</i>		300			
NCS Pearson, Incorporated / Pearson - MAT Testing <i>Comp. Rate: 1 @ 50</i>		50			
Southern Shredders / Shredder box <i>Comp. Rate: 1 @ 27.5</i>		28			
Wallace, Noel / Guest Artist <i>Comp. Rate: 1 @ 200</i>		200			
Selby, Talbot Easton. / Honorarium-match for MHC <i>Comp. Rate: 1 @ 1500</i>		1,500			
Caouette, Wes / Soccer referee <i>Comp. Rate: 1 @ 120</i>		120			
Mississippi Institutions of Hi / Tort Claims Pool Premium <i>Comp. Rate: 1 @ 115199</i>		115,199			
Mississippi Institutions of Hi / Budget Supplement <i>Comp. Rate: 1 @ 19848.9</i>		19,849			
Childs, Erin Kaylee. / Instructor-gymnastics clinic <i>Comp. Rate: 1 @ 120</i>		120			
Honey, John / Instructor-gymnastics clinic <i>Comp. Rate: 1 @ 120</i>		120			
McCall, Amanda Blaine. / Instructor-gymnastics clinic <i>Comp. Rate: 1 @ 120</i>		120			
Clark, William A. / Basketball referee <i>Comp. Rate: 1 @ 90</i>		90			
Nolan, Gemarion D. / Basketball referee <i>Comp. Rate: 1 @ 90</i>		90			

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Turner, Howard / Basketball referee <i>Comp. Rate: 1 @ 90</i>		90			
Southern Shredders / Shredding services <i>Comp. Rate: 1 @ 100</i>		100			
SABC / Flex plan fees <i>Comp. Rate: 1 @ 166.1</i>		166			
Bryan, Pendleton, Swats & / Eval of Vendor Structures <i>Comp. Rate: 1 @ 346.5</i>		347			
American College Testing / CAAP/ACT Residual scoring <i>Comp. Rate: 1 @ 241</i>		241			
Stericycle, Incorporated / Disposal bio material <i>Comp. Rate: 1 @ 1222.2</i>		1,222			
McCallum, Kendall F. / Asst gymnastic instructor <i>Comp. Rate: 1 @ 20</i>		20			
Honey, John / Asst gymnastic instructor <i>Comp. Rate: 1 @ 139.5</i>		140			
Childs, Erin Kaylee. / Asst gymnastic instructor <i>Comp. Rate: 1 @ 355.5</i>		356			
McCall, Amanda Blaine. / Gymnastic instructor <i>Comp. Rate: 1 @ 5512</i>		5,512			
Starr, Ryan / Soccer referee <i>Comp. Rate: 1 @ 120</i>		120			
Starr, Ryan / Soccer referee <i>Comp. Rate: 1 @ 150</i>		150			
Coban, Alper / Soccer referee <i>Comp. Rate: 1 @ 120</i>		120			
Coban, Alper / Soccer referee <i>Comp. Rate: 1 @ 150</i>		150			
Camara, Al / Soccer referee <i>Comp. Rate: 1 @ 125</i>		125			
Caouette, Wes / Soccer referee <i>Comp. Rate: 1 @ 125</i>		125			
Caouette, Wes / Soccer referee <i>Comp. Rate: 1 @ 125</i>		125			
Nelson, William / Soccer referee <i>Comp. Rate: 1 @ 125</i>		125			
Nelson, William / Soccer referee <i>Comp. Rate: 1 @ 160</i>		160			
Camara, Al / Soccer referee <i>Comp. Rate: 1 @ 160</i>		160			
Paul, Dip / Soccer referee <i>Comp. Rate: 1 @ 120</i>		120			
Paul, Dip / Soccer referee <i>Comp. Rate: 1 @ 120</i>		120			
Cooper, Timothy / Basketball referee <i>Comp. Rate: 1 @ 100</i>		100			
McDonald, Mark / Basketball referee <i>Comp. Rate: 1 @ 100</i>		100			
Platt, Joe / Basketball referee <i>Comp. Rate: 1 @ 100</i>		100			
Wright, Bennie Barnett. / Doctor on call <i>Comp. Rate: 1 @ 612</i>		612			

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Hadley, DeGail Jamar. / Doctor on call <i>Comp. Rate: 1 @ 612</i>		612			
Clark, Steven Glenn. / Doctor on call <i>Comp. Rate: 1 @ 800</i>		800			
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			
Ward, Eric / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Platt, Joe / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Cooper, Timothy / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Gilbert, Rusty / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Bounds, Rodney / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Farr, Terry / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
M&F Bank / Machine for remote deposit <i>Comp. Rate: 1 @ 50</i>		50			
Chantara, Narong / Soccer referee <i>Comp. Rate: 1 @ 125</i>		125			
Camara, Al / Soccer referee <i>Comp. Rate: 1 @ 125</i>		125			
Damico, Doug / Soccer referee <i>Comp. Rate: 1 @ 160</i>		160			
EM Printing, LLC / Freshmen Viewbook <i>Comp. Rate: 1 @ 9136.37</i>		9,136			
Marcive, Incorporated / Item Profile Replacement <i>Comp. Rate: 1 @ 75</i>		75			
Bolivar Commercial / Delta Statement Publishing <i>Comp. Rate: 1 @ 2000</i>		2,000			
American College Testing / CAAP/ACT Residual scoring <i>Comp. Rate: 1 @ 512</i>		512			
Morrison, Edith Gorman. / Artist Survival Workshop <i>Comp. Rate: 1 @ 200</i>		200			
Boudreaux, Chris / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
George, Anthony / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Ballard, Brandy / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Hicks, James / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Ward, Eric / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Carson, Michael / Soccer referee <i>Comp. Rate: 1 @ 160</i>		160			
Caouette, Wes / Soccer referee <i>Comp. Rate: 1 @ 125</i>		125			

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Kennetz, Dennis / Soccer referee <i>Comp. Rate: 1 @ 125</i>		125			
Marsh, Danny / Basketball referee <i>Comp. Rate: 1 @ 450</i>		450			
St. Clair, John / Basketball referee <i>Comp. Rate: 1 @ 450</i>		450			
Kessler, Ted / Basketball referee <i>Comp. Rate: 1 @ 450</i>		450			
Leasure, Danny / Basketball referee <i>Comp. Rate: 1 @ 450</i>		450			
Riley, Rusty / Basketball referee <i>Comp. Rate: 1 @ 450</i>		450			
EM Printing, LLC / PTK Scholarship Flyer <i>Comp. Rate: 1 @ 464</i>		464			
Mississippi Management and / Monthly MMRS Charges <i>Comp. Rate: 1 @ 733.57</i>		734			
Turner, Cheryl M. / Cheer Instructor <i>Comp. Rate: 1 @ 3816</i>		3,816			
AT&T / Phone bill <i>Comp. Rate: 1 @ 39.95</i>		40			
SABC / Flex plan fees <i>Comp. Rate: 1 @ 166.1</i>		166			
Selby, Talbot Easton. / Grant Honorarian <i>Comp. Rate: 1 @ 1000</i>		1,000			
Selby, Talbot Easton. / 1st Tuesday Spedaker <i>Comp. Rate: 1 @ 250</i>		250			
Hederman Brothers, Incorp / Transfer viewbook <i>Comp. Rate: 1 @ 2282</i>		2,282			
M&F Bank / Machine for remote deposit <i>Comp. Rate: 1 @ 50</i>		50			
Southern Shredders / Security console <i>Comp. Rate: 1 @ 27.5</i>		28			
Kessler, Ted / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Ward, Eric / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Pugh, Huey / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Pearson, Johnny / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Williams, Melvin / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Bounds, Rodney / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Wright, Bennie Barnett. / Doctor on call <i>Comp. Rate: 1 @ 612</i>		612			
Hadley, DeGail Jamar. / Doctor on call <i>Comp. Rate: 1 @ 612</i>		612			
Clark, Steven Glenn. / Doctor on call <i>Comp. Rate: 1 @ 800</i>		800			
City of Cleveland / Monthly fire protection <i>Comp. Rate: 1 @ 1000</i>		1,000			

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Honey, John / Back Handspring Instructor <i>Comp. Rate: 1 @ 72</i>		72			
McCall, Amanda Blaine. / Back Handspring Instructor <i>Comp. Rate: 1 @ 72</i>		72			
Imanuel, Jennifer / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Goldberg, Mike / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Drake, Daniel C. / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Jones, Charles / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Leasure, Danny / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Drozdz, Lukasz / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Clarksdale School District / Teaching Interns <i>Comp. Rate: 1 @ 100</i>		100			
Clinton School District / Teaching Interns <i>Comp. Rate: 1 @ 50</i>		50			
Marshall County School Dist / Teaching Interns <i>Comp. Rate: 1 @ 50</i>		50			
Coahoma County Schools / Teaching Interns <i>Comp. Rate: 1 @ 50</i>		50			
Smith County School District / Teaching Interns <i>Comp. Rate: 1 @ 50</i>		50			
Rankin County School District / Teaching Interns <i>Comp. Rate: 1 @ 150</i>		150			
Pearl School District / Teaching Interns <i>Comp. Rate: 1 @ 100</i>		100			
Hinds County Public Schools / Teaching Interns <i>Comp. Rate: 1 @ 100</i>		100			
Indianola School District / Teaching Interns <i>Comp. Rate: 1 @ 50</i>		50			
Simpson County School Dist / Teaching Interns <i>Comp. Rate: 1 @ 50</i>		50			
Quitman County School Dist / Teaching Interns <i>Comp. Rate: 1 @ 50</i>		50			
Desoto County Schools / Teaching Interns <i>Comp. Rate: 1 @ 150</i>		150			
South Panola School District / Teaching Interns <i>Comp. Rate: 1 @ 100</i>		100			
Pontotoc City Schools / Teaching Interns <i>Comp. Rate: 1 @ 50</i>		50			
Cleveland School District / Teaching Interns <i>Comp. Rate: 1 @ 550</i>		550			
Ocean Springs School District / Teaching Interns <i>Comp. Rate: 1 @ 50</i>		50			
St. Joseph Catholic High Sch / Teaching Interns <i>Comp. Rate: 1 @ 50</i>		50			
Scott County School District / Teaching Interns <i>Comp. Rate: 1 @ 50</i>		50			

FEES, PROFESSIONAL AND OTHER SERVICES

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Madison County School Dist / Teaching Interns <i>Comp. Rate: 1 @ 150</i>		150			
Ferretti, Leah C.. / Pinterest instructor <i>Comp. Rate: 1 @ 357</i>		357			
Childs, Erin Kaylee. / Back Handspring Clinic <i>Comp. Rate: 1 @ 72</i>		72			
Information Technology Serv / Consultant services <i>Comp. Rate: 1 @ 337</i>		337			
Information Technology Serv / Consultant services <i>Comp. Rate: 1 @ 91</i>		91			
Mississippi Delta Community / R.Chambers-Law enrollment <i>Comp. Rate: 1 @ 900</i>		900			
Mayes, Billie / Interpreter for Graduation <i>Comp. Rate: 1 @ 275.46</i>		275			
Greenville Higher Education / Facility usage Vendor Meet <i>Comp. Rate: 1 @ 94.17</i>		94			
Mississippi 811 / Actual usage-11/12 to 10/13 <i>Comp. Rate: 1 @ 242.5</i>		243			
Bolivar Commercial / Delta Statement Publishing <i>Comp. Rate: 1 @ 1000</i>		1,000			
Childs, Erin Kaylee. / Asst gymnastic instructor <i>Comp. Rate: 1 @ 375</i>		375			
Clark, Terry V. / Trim trees from power lines <i>Comp. Rate: 1 @ 1125</i>		1,125			
Covington, Amanda Kathryn. / Asst gymnastic instructor <i>Comp. Rate: 1 @ 66</i>		66			
Covington, Amanda Kathryn. / Asst gymnastic instructor <i>Comp. Rate: 1 @ 139.5</i>		140			
Herbison, Butch / Play clock operator <i>Comp. Rate: 1 @ 200</i>		200			
Honey, John / Handspring asst <i>Comp. Rate: 1 @ 66</i>		66			
Honey, John / Asst gymnastic instructor <i>Comp. Rate: 1 @ 212.5</i>		213			
Kessler, Ted / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Latham, Lyle Keith. / Videoboard - football game <i>Comp. Rate: 1 @ 300</i>		300			
McCall, Amanda Blaine. / Handspring Instructor <i>Comp. Rate: 1 @ 66</i>		66			
McCall, Amanda Blaine. / Gymnastic instructor <i>Comp. Rate: 1 @ 5430.5</i>		5,431			
McGill, Brandon Dean. / Video camera - footbal <i>Comp. Rate: 1 @ 200</i>		200			
McGill, Cody Allen. / Video camera - footbal <i>Comp. Rate: 1 @ 200</i>		200			
McNeill, Benny Thomas. / Clock operator - football <i>Comp. Rate: 1 @ 200</i>		200			
Mississippi State Departmen / Athletic training renewal <i>Comp. Rate: 1 @ 300</i>		300			
Morton, Kylie Shae. / Asst gymnastic instructor <i>Comp. Rate: 1 @ 112.5</i>		113			

FEES, PROFESSIONAL AND OTHER SERVICES

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Pugh, Huey / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Turner, Cheryl M. / Cheer Instructor <i>Comp. Rate: 1 @ 3816</i>		3,816			
AT&T / A. Carter Phone bill <i>Comp. Rate: 1 @ 79.9</i>		80			
Walker, Dwight / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Winters, Richard Wayne. / Videographer-football game <i>Comp. Rate: 1 @ 200</i>		200			
Hurricane Electric Internet / Internet Web Hosting <i>Comp. Rate: 1 @ 9.95</i>		10			
American College Testing / CAAP/ACT Residual scoring <i>Comp. Rate: 1 @ 191.75</i>		192			
OCLC Online Computer Libr / Add funds to account <i>Comp. Rate: 1 @ 1800</i>		1,800			
Bounds, Rodney / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Moore, Paul / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Farr, Terry / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Jackson, Wayne / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Young, Bill / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Williams, Don / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
SABC / Flex plan fees <i>Comp. Rate: 1 @ 166.10</i>		166			
City of Cleveland / Monthly fire protection <i>Comp. Rate: 1 @ 1000</i>		1,000			
Southern Shredders / Security console <i>Comp. Rate: 1 @ 27.5</i>		28			
McDonald, Mark / 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			
Boudreaux, Chris / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Ward, Eric / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Pearson, Johnny / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Hern, Monica S. / Piano tuning and repair <i>Comp. Rate: 1 @ 1440</i>		1,440			
AT&T / Phone bill <i>Comp. Rate: 1 @ 39.95</i>		40			
Mississippi Management and / MMRS Charges <i>Comp. Rate: 1 @ 733.57</i>		734			

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Childs, Erin Kaylee. / Gymnastic Assistant <i>Comp. Rate: 1 @ 330</i>		330			
McCall, Amanda Blaine. / Gymnastic instructor <i>Comp. Rate: 1 @ 5455</i>		5,455			
Honey, John / Gymnastic Assistant <i>Comp. Rate: 1 @ 357.5</i>		358			
Covington, Amanda Kathryn. / Gymnastic Assistant <i>Comp. Rate: 1 @ 121.5</i>		122			
Turner, Cheryl M. / Cheer Instructor <i>Comp. Rate: 1 @ 3688.5</i>		3,689			
Morton, Kylie Shae. / Gymnastic Assistant <i>Comp. Rate: 1 @ 99</i>		99			
Hederman Brothers, Incorp / DSU Student Day Postcards <i>Comp. Rate: 1 @ 209</i>		209			
Environmental Evaluation & / Document fee-asbestos <i>Comp. Rate: 1 @ 50</i>		50			
Losch, Margaret / Honorarium for Reflec Real. <i>Comp. Rate: 1 @ 150</i>		150			
McCracken, William Laurin. / Honorarium for Reflec Real. <i>Comp. Rate: 1 @ 150</i>		150			
NCS Pearson, Incorporated / MAT Computer Based Test <i>Comp. Rate: 1 @ 50</i>		50			
Continental Service Group / Legal fees <i>Comp. Rate: 1 @ 71</i>		71			
Allred, Keith / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Crocker, Brian / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Bounds, Rodney / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Leasure, Danny / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Grant, Jamie / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Riley, Rusty / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Farr, Terry / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Moore, Paul / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Drake, Daniel C. / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
George, Anthony / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Barnett, Ken / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
McDonald, Mark / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
SABC / Flex plan fees <i>Comp. Rate: 1 @ 1.40</i>		1			
Clark, Steven Glenn. / Doctor on call <i>Comp. Rate: 1 @ 800</i>		800			

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Wright, Bennie Barnett. / Doctor on call <i>Comp. Rate: 1 @ 612</i>		612			
Hadley, DeGail Jamar. / Doctor on call <i>Comp. Rate: 1 @ 612</i>		612			
City of Cleveland / Monthly fire protection <i>Comp. Rate: 1 @ 1000</i>		1,000			
McNeill, Benny Thomas. / Tble worker-basketball game <i>Comp. Rate: 1 @ 600</i>		600			
McNeill, Benny Thomas. / Tble worker-basketball game <i>Comp. Rate: 1 @ 600</i>		600			
Herbison, Butch / Tble worker-basketball game <i>Comp. Rate: 1 @ 450</i>		450			
Herbison, Butch / Tble worker-basketball game <i>Comp. Rate: 1 @ 450</i>		450			
Cooper, Timothy / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Clark, Michael S. / Pharmacist <i>Comp. Rate: 1 @ 150</i>		150			
ProQuest CSA / Publishing fee -dissertation <i>Comp. Rate: 1 @ 65</i>		65			
Taylor, Rodney / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Stodghill, Brad / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Riley, Rusty / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Drake, Daniel C. / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Ward, Eric / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Bolivar Commercial / Delta Statement Publishing <i>Comp. Rate: 1 @ 500</i>		500			
Forrester-Smith, Incorp / Presentation folder <i>Comp. Rate: 1 @ 1178.08</i>		1,178			
Hederman Brothers, Incorp / DSU Student Day Posters <i>Comp. Rate: 1 @ 140.23</i>		140			
Christopher, Keith / Water system inspection <i>Comp. Rate: 1 @ 400</i>		400			
Marcive, Incorporated / Subscription renewal -library <i>Comp. Rate: 1 @ 3320</i>		3,320			
George, Anthony / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Hargreaves, Darrell / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Boudreaux, Chris / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Pearson, Johnny / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Pipkin, Brandon / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Mississippi Institutions of Hi / EDUCAUSE Dues <i>Comp. Rate: 1 @ 1102.5</i>		1,103			

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Southern Shredders / Shredder box <i>Comp. Rate: 1 @ 27.5</i>		28			
Riggs, Mike / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Walker, Brett / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Smith, Mason / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Farr, Terry / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Ratner, David / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Evans, Marcus / Umpire GSC games <i>Comp. Rate: 1 @ 525</i>		525			
Hall, John / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Franks, William Ned. / Softball umpire <i>Comp. Rate: 1 @ 100</i>		100			
McCullough, Lawrence / Softball umpire <i>Comp. Rate: 1 @ 100</i>		100			
Golden, John / Softball umpire <i>Comp. Rate: 1 @ 200</i>		200			
Reese, Clark / Softball umpire <i>Comp. Rate: 1 @ 200</i>		200			
Scott, Mark / Umpire GSC games <i>Comp. Rate: 1 @ 525</i>		525			
Johnson, Robert / Softball umpire <i>Comp. Rate: 1 @ 200</i>		200			
Beyersdorf, Jim / Softball umpire <i>Comp. Rate: 1 @ 200</i>		200			
Barnett, Ken / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Honey, John / Asst gymnastic instructor <i>Comp. Rate: 1 @ 300</i>		300			
McCall, Amanda Blaine. / Gymnastic Instructor <i>Comp. Rate: 1 @ 4988.27</i>		4,988			
Turner, Cheryl M. / Cheer Instructor <i>Comp. Rate: 1 @ 3786</i>		3,786			
McCallum, Kendall F. / Asst gymnastic instructor <i>Comp. Rate: 1 @ 25</i>		25			
Covington, Amanda Kathryn. / Asst gymnastic instructor <i>Comp. Rate: 1 @ 234</i>		234			
Childs, Erin Kaylee. / Asst gymnastic instructor <i>Comp. Rate: 1 @ 290</i>		290			
Morton, Kylie Shae. / Asst gymnastic instructor <i>Comp. Rate: 1 @ 148.5</i>		149			
Grant, Jamie / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Platt, Joe / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Ward, Eric / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			

FEES, PROFESSIONAL AND OTHER SERVICES

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Pearson, Johnny / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Hicks, James / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Wilson, Reginald / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Clark, Terry V. / Trim trees from power lines <i>Comp. Rate: 1 @ 2625</i>		2,625			
Hurricane Electric Internet / Web & E-mail Hosting <i>Comp. Rate: 1 @ 9.95</i>		10			
BPAC / American Spiritual Ensemble <i>Comp. Rate: 1 @ 500</i>		500			
American College Testing / CAAP/ACT Residual scoring <i>Comp. Rate: 1 @ 368.75</i>		369			
Mahmud-Mcbride, Bryce / Body Sculpting Instructor <i>Comp. Rate: 1 @ 315</i>		315			
Gilbert, Rusty / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Riley, Rusty / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Cooper, Timothy / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Jones, Earnest / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Crocker, Brian / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Pearson, Johnny / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Tri-State Utility Contractors / Steel Gas Serv-Café Apts <i>Comp. Rate: 1 @ 4990</i>		4,990			
Environmental Evaluation & / Asbestos Removal-Café Apt <i>Comp. Rate: 1 @ 6500</i>		6,500			
SABC / Flex plan fees <i>Comp. Rate: 1 @ 166.1</i>		166			
Bolivar Commercial / Publish Delta Statement <i>Comp. Rate: 1 @ 2000</i>		2,000			
Lartique, John / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Bowlin, Parrish / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Britt, Kevin / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Hargreaves, Darrell / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Young, Bill / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Leasure, Danny / Basketball referee <i>Comp. Rate: 1 @ 225</i>		225			
Clark, Steven Glenn. / Doctor on call <i>Comp. Rate: 1 @ 800</i>		800			
Wright, Bennie Barnett. / Doctor on call <i>Comp. Rate: 1 @ 612</i>		612			

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Hadley, DeGail Jamar. / Doctor on call <i>Comp. Rate: 1 @ 612</i>		612			
City of Cleveland / Monthly fire protection <i>Comp. Rate: 1 @ 1000</i>		1,000			
Southern Shredders / Security console <i>Comp. Rate: 1 @ 385</i>		385			
Tate, Rose Marie. / Instruc-Nutrition Workshop <i>Comp. Rate: 1 @ 1349.16</i>		1,349			
Russell, Ronald / Softball umpire <i>Comp. Rate: 1 @ 100</i>		100			
Oakley, Tracy / Softball umpire <i>Comp. Rate: 1 @ 100</i>		100			
Laveck, William T.. / Softball umpire <i>Comp. Rate: 1 @ 200</i>		200			
Wyse, Tim / Softball umpire <i>Comp. Rate: 1 @ 200</i>		200			
McWayne, Darrel / Baseball umpire <i>Comp. Rate: 1 @ 525</i>		525			
Caldwell, Jr., Melvin / Baseball umpire <i>Comp. Rate: 1 @ 525</i>		525			
Clark, Michael S. / Pharmacist <i>Comp. Rate: 1 @ 150</i>		150			
American College Testing / CAAP/ACT Residual scoring <i>Comp. Rate: 1 @ 268</i>		268			
AT&T / Phone bill- A. Carter <i>Comp. Rate: 1 @ 39.95</i>		40			
Turner, Cheryl M. / Cheer Instructor <i>Comp. Rate: 1 @ 3438</i>		3,438			
Honey, John / Asst gymnastic instructor <i>Comp. Rate: 1 @ 237.5</i>		238			
Covington, Amanda Kathryn. / Asst gymnastic instructor <i>Comp. Rate: 1 @ 202.5</i>		203			
McCall, Amanda Blaine. / Gymnastic instructor <i>Comp. Rate: 1 @ 5886.75</i>		5,887			
Childs, Erin Kaylee. / Asst gymnastic instructor <i>Comp. Rate: 1 @ 340</i>		340			
Morton, Kylie Shae. / Asst gymnastic instructor <i>Comp. Rate: 1 @ 173.25</i>		173			
Capodiferro, Tony / Softball umpire <i>Comp. Rate: 1 @ 200</i>		200			
Fleet, Jr., Richard A.. / Softball umpire <i>Comp. Rate: 1 @ 100</i>		100			
Lewis, Rodney / Baseball umpire <i>Comp. Rate: 1 @ 200</i>		200			
Caldwell, Jackie / Baseball umpire <i>Comp. Rate: 1 @ 200</i>		200			
Cooper, Timothy / Baseball umpire <i>Comp. Rate: 1 @ 525</i>		525			
Cayson, Jackie / Baseball umpire <i>Comp. Rate: 1 @ 525</i>		525			
Logan, Rick / Softball umpire <i>Comp. Rate: 1 @ 200</i>		200			

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Heath, William / Library Week Lecturer <i>Comp. Rate: 1 @ 150</i>		150			
Huebner, Timothy S. / 2014 Cranform Lecture <i>Comp. Rate: 1 @ 600</i>		600			
Mahmud-Mcbride, Bryce / Body Sculpting Instructor <i>Comp. Rate: 1 @ 85</i>		85			
Outlaw, Veronica / Speaker-Technology Sympo. <i>Comp. Rate: 1 @ 750</i>		750			
Scoggins, Michael Derek. / Softball umpire <i>Comp. Rate: 1 @ 100</i>		100			
Herbert, James C.. / Umpire assigner <i>Comp. Rate: 1 @ 150</i>		150			
Cooper, Timothy / Baseball umpire <i>Comp. Rate: 1 @ 200</i>		200			
Ferguson, Paul / Baseball umpire <i>Comp. Rate: 1 @ 200</i>		200			
Dew, Steve / Baseball umpire <i>Comp. Rate: 1 @ 200</i>		200			
Phillips, Michael / Umpire Baseball <i>Comp. Rate: 1 @ 200</i>		200			
Hadley, DeGail Jamar. / Doctor on call <i>Comp. Rate: 1 @ 612</i>		612			
Clark, Steven Glenn. / Doctor on call <i>Comp. Rate: 1 @ 800</i>		800			
Wright, Bennie Barnett. / Doctor on call <i>Comp. Rate: 1 @ 612</i>		612			
Kelly, Margaret M. / Consulting-Accounting <i>Comp. Rate: 1 @ 1942.5</i>		1,943			
City of Cleveland / Monthly fire protection <i>Comp. Rate: 1 @ 1000</i>		1,000			
SABC / Flex Plan Fees March <i>Comp. Rate: 1 @ 166.1</i>		166			
Clark, Michael S. / Pharmacist <i>Comp. Rate: 1 @ 150</i>		150			
Underwood Law Firm, LLC / DSU/R Brackin <i>Comp. Rate: 1 @ 70</i>		70			
Winn Brown Law Firm, PLLC / DSU/ C Townes <i>Comp. Rate: 1 @ 70</i>		70			
Matthews, Tunis / Guest Lecturer <i>Comp. Rate: 1 @ 1000</i>		1,000			
Bourne, Bryan K. / Guest Artist <i>Comp. Rate: 1 @ 200</i>		200			
ProQuest CSA / Dissertation Fee <i>Comp. Rate: 1 @ 120</i>		120			
Laufer, Nicholas B. / Guest Artist <i>Comp. Rate: 1 @ 750</i>		750			
Walsh, Tony / Umpire Assigning Fee <i>Comp. Rate: 1 @ 300</i>		300			
Bolivar Commercial / Publishing Delta Statement <i>Comp. Rate: 1 @ 1500</i>		1,500			
Southern Shredders / Shredder box <i>Comp. Rate: 1 @ 27.5</i>		28			

FEES, PROFESSIONAL AND OTHER SERVICES

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Holmes, Eddie / Baseball umpire <i>Comp. Rate: 1 @ 200</i>		200			
Ferguson, Paul / Baseball umpire <i>Comp. Rate: 1 @ 200</i>		200			
Boyles, Sarah K. / Asst. - Clerical-SACS <i>Comp. Rate: 1 @ 520</i>		520			
ProQuest CSA / Publishing fee -dissertation <i>Comp. Rate: 1 @ 120</i>		120			
Reese, Clark / Umpire <i>Comp. Rate: 1 @ 100</i>		100			
Franks, William Ned. / Umpire <i>Comp. Rate: 1 @ 200</i>		200			
Ryan, Jr., Terrence M.. / Umpire <i>Comp. Rate: 1 @ 200</i>		200			
Dunavant, Mike / Umpire <i>Comp. Rate: 1 @ 100</i>		100			
Evans, Marcus / Umpire <i>Comp. Rate: 1 @ 525</i>		525			
Adams, Jonathan / Umpire <i>Comp. Rate: 1 @ 525</i>		525			
Hobart Corporation / Training-flight warewasher <i>Comp. Rate: 1 @ 97</i>		97			
West, Mildred / Judge-student art exhibition <i>Comp. Rate: 1 @ 150</i>		150			
Gill Industries, Ltd. / Asbestos Removal-Café Apt <i>Comp. Rate: 1 @ 40000</i>		40,000			
Hurricane Electric Internet / Web & E-mail Hosting <i>Comp. Rate: 1 @ 9.95</i>		10			
Oakley, Tracy / Softball umpire <i>Comp. Rate: 1 @ 200</i>		200			
Fleet, Jr., Richard A.. / Softball umpire <i>Comp. Rate: 1 @ 200</i>		200			
Johnson, Robert / Softball umpire <i>Comp. Rate: 1 @ 200</i>		200			
Ryan, Jr., Terrence M.. / Softball umpire <i>Comp. Rate: 1 @ 200</i>		200			
AT&T / Telephone bill <i>Comp. Rate: 1 @ 39.95</i>		40			
Accreditation Council for Ed / Program Site Visit Fee <i>Comp. Rate: 1 @ 5940</i>		5,940			
Honey, John / Asst gym instructor <i>Comp. Rate: 1 @ 160</i>		160			
McCall, Amanda Blaine. / Gymnastic instructor <i>Comp. Rate: 1 @ 6266.5</i>		6,267			
Morton, Kylie Shae. / Asst gym instructor <i>Comp. Rate: 1 @ 220.5</i>		221			
Covington, Amanda Kathryn. / Asst gym instructor <i>Comp. Rate: 1 @ 279</i>		279			
Childs, Erin Kaylee. / Asst gym instructor <i>Comp. Rate: 1 @ 90</i>		90			
Mayes, Billie / Interpreter for Graduation <i>Comp. Rate: 1 @ 275.46</i>		275			

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Ryan, Jr., Terrence M. / Umpire <i>Comp. Rate: 1 @ 200</i>		200			
Golden, John / Umpire <i>Comp. Rate: 1 @ 200</i>		200			
Rankin County School District / Teacher interns <i>Comp. Rate: 1 @ 100</i>		100			
Winona School District / Teacher interns <i>Comp. Rate: 1 @ 50</i>		50			
Clinton School District / Teacher interns <i>Comp. Rate: 1 @ 50</i>		50			
Desoto County Schools / Teacher interns <i>Comp. Rate: 1 @ 100</i>		100			
Mound Bayou Public Schools / Teacher interns <i>Comp. Rate: 1 @ 50</i>		50			
Madison County School District / Teacher interns <i>Comp. Rate: 1 @ 50</i>		50			
Clarksdale School District / Teacher interns <i>Comp. Rate: 1 @ 50</i>		50			
Pearl School District / Teacher interns <i>Comp. Rate: 1 @ 50</i>		50			
South Panola School District / Teacher interns <i>Comp. Rate: 1 @ 50</i>		50			
East Tallahatchie School District / Teacher interns <i>Comp. Rate: 1 @ 50</i>		50			
Lee County School District / Teacher interns <i>Comp. Rate: 1 @ 50</i>		50			
Bay St. Louis-Waveland School Distr / Teacher interns <i>Comp. Rate: 1 @ 50</i>		50			
South Delta School District / Teacher interns <i>Comp. Rate: 1 @ 50</i>		50			
Pontotoc County School District / Teacher interns <i>Comp. Rate: 1 @ 50</i>		50			
Western Line Schools / Teacher interns <i>Comp. Rate: 1 @ 150</i>		150			
Sunflower County School District / Teacher interns <i>Comp. Rate: 1 @ 50</i>		50			
Cleveland School District / Teacher interns <i>Comp. Rate: 1 @ 7--</i>		600			
Vicksburg/Warren School District / Teacher interns <i>Comp. Rate: 1 @ 50</i>		50			
Humphreys County School District / Teacher interns <i>Comp. Rate: 1 @ 50</i>		50			
Hinds County Public Schools / Teacher interns <i>Comp. Rate: 1 @ 50</i>		50			
Coahoma County School District / Teacher interns <i>Comp. Rate: 1 @ 50</i>		50			
Hern, Monica S. / Piano tuning and repair <i>Comp. Rate: 1 @ 1980</i>		1,980			
Capodiferro, Tony / Umpire <i>Comp. Rate: 1 @ 200</i>		200			
Ryan, Terry / Umpire <i>Comp. Rate: 1 @ 100</i>		100			

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Fleet, Jr., Richard A. / Umpire <i>Comp. Rate: 1 @ 100</i>		100			
Russell, Ronald / Umpire <i>Comp. Rate: 1 @ 200</i>		200			
Hays, Chris / Repair hand winch <i>Comp. Rate: 1 @ 100</i>		100			
Turner, Cheryl M. / Cheer Instructor <i>Comp. Rate: 1 @ 3246</i>		3,246			
Bolivar Commercial / Publishing-Delta Statement <i>Comp. Rate: 1 @ 1500</i>		1,500			
Shultz, Brandon / Umpire <i>Comp. Rate: 1 @ 525</i>		525			
Goshay, Eric / Umpire <i>Comp. Rate: 1 @ 525</i>		525			
SABC / Flex Plan Fees April <i>Comp. Rate: 1 @ 166.1</i>		166			
Gill Industries, Ltd. / Asbestos Removal-Hill Apt <i>Comp. Rate: 1 @ 43000</i>		43,000			
Iacopelli, Michael David. / Faculty/Guest Artist Recitals <i>Comp. Rate: 1 @ 525</i>		525			
Clark, Steven Glenn. / Doctor on call <i>Comp. Rate: 1 @ 800</i>		800			
Wright, Bennie Barnett. / Doctor on call <i>Comp. Rate: 1 @ 612</i>		612			
Hadley, DeGail Jamar. / Doctor on call <i>Comp. Rate: 1 @ 612</i>		612			
City of Cleveland / Monthly fire protection <i>Comp. Rate: 1 @ 1000</i>		1,000			
Southern Shredders / Shredder box <i>Comp. Rate: 1 @ 27.5</i>		28			
American College Testing / CAAP/ACT Residual scoring <i>Comp. Rate: 1 @ 295</i>		295			
Mid-South ISOA / Officials for Spring Game <i>Comp. Rate: 1 @ 320</i>		320			
Dr. Samuel Jones Consulting / Consulting-Staff Developmt <i>Comp. Rate: 1 @ 1100</i>		1,100			
Aultman, Angie / Supervision of intern <i>Comp. Rate: 1 @ 50</i>		50			
Houston, Angie / Supervision of intern <i>Comp. Rate: 1 @ 50</i>		50			
Duke, Brooke / Supervision of intern <i>Comp. Rate: 1 @ 50</i>		50			
Robinson Electric Company / Electric service at BPAC <i>Comp. Rate: 1 @ 727.63</i>		728			
AT&T / Telephone bill <i>Comp. Rate: 1 @ 39.95</i>		40			
Kelly, Margaret M. / Accounting Servicers <i>Comp. Rate: 1 @ 1924</i>		1,924			
Gorilla Studios / Domain hosting/BPAC <i>Comp. Rate: 1 @ 420</i>		420			
McCall, Diane L. / Session 9 Gymnastics <i>Comp. Rate: 1 @ 1200</i>		1,200			

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Covington, Amanda Kathryn. / Session 9 Gymnastics <i>Comp. Rate: 1 @ 125.5</i>		126			
McCall, Amanda Blaine. / Gymnastics Coach <i>Comp. Rate: 1 @ 5400.5</i>		5,401			
Honey, John / Session 9 Gymnastics <i>Comp. Rate: 1 @ 200</i>		200			
Morton, Kylie Shae. / Session 9 Gymnastics <i>Comp. Rate: 1 @ 135</i>		135			
ProQuest CSA / Copyright/publishing fee <i>Comp. Rate: 1 @ 110</i>		110			
ProQuest CSA / Copyright/publishing fee <i>Comp. Rate: 1 @ 120</i>		120			
ProQuest CSA / Copyright/publishing fee <i>Comp. Rate: 1 @ 120</i>		120			
Huerta, Tasha Belokon. / Graphic Design/BPAC <i>Comp. Rate: 1 @ 200</i>		200			
American Association of Fam / Site Visit Fee <i>Comp. Rate: 1 @ 2500</i>		2,500			
Webb, Robin T. / Hall of Fame Banquet <i>Comp. Rate: 1 @ 150</i>		150			
National Student Clearing / Fee-Student Tracker <i>Comp. Rate: 1 @ 238.15</i>		238			
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			
SABC / Flex plan fees May 14 <i>Comp. Rate: 1 @ 167.5</i>		168			
Cassity Apartments / Rental Fee <i>Comp. Rate: 1 @ 150</i>		150			
Turner, Cheryl M. / Cheer Instructor <i>Comp. Rate: 1 @ 2961</i>		2,961			
Southern Association of Col / Reaffirmation Comm Visit <i>Comp. Rate: 1 @ 7054.78</i>		7,055			
Mississippi Management and / MMRS Charges <i>Comp. Rate: 1 @ 733.57</i>		734			
Southern Shredders / Shredder box <i>Comp. Rate: 1 @ 27.5</i>		28			
Mississippi Rural Water Asso / CCR Processing Fee <i>Comp. Rate: 1 @ 75</i>		75			
Cassity Apartments / Guest Rental Fee <i>Comp. Rate: 1 @ 150</i>		150			
Cassity Apartments / Guest Rental Fee <i>Comp. Rate: 1 @ 150</i>		150			
Cassity Apartments / Guest Rental Fee <i>Comp. Rate: 1 @ 150</i>		150			
Cassity Apartments / Guest Rental Fee <i>Comp. Rate: 1 @ 150</i>		150			
Cassity Apartments / Guest Rental Fee <i>Comp. Rate: 1 @ 150</i>		150			
Cassity Apartments / Guest Rental Fee <i>Comp. Rate: 1 @ 150</i>		150			
Cassity Apartments / Guest Rental Fee <i>Comp. Rate: 1 @ 75</i>		75			

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Oswalt, Morgan Elise. / Asst gym instructor <i>Comp. Rate: 1 @ 220.5</i>		221			
ProQuest CSA / Publishing/Copyright fee <i>Comp. Rate: 1 @ 120</i>		120			
Gill Industries, Ltd. / Asbestos Removal-Café Apt <i>Comp. Rate: 1 @ 2000</i>		2,000			
Bolivar Commercial / Publish Delta Statement <i>Comp. Rate: 1 @ 500</i>		500			
Coopwood Communications / 2014-15 Season Brochure <i>Comp. Rate: 1 @ 1500</i>		1,500			
DSU Foundation Inc. / Winning Race Conf Fees <i>Comp. Rate: 1 @ 1000</i>		1,000			
AT&T / Phone bill <i>Comp. Rate: 1 @ 39.95</i>		40			
DSU Foundation Inc. / Race Conference <i>Comp. Rate: 1 @ 3500</i>		3,500			
Cassity Apt 6/4-6/14 / Rental Fee <i>Comp. Rate: 1 @ 150</i>		150			
City of Cleveland / Monthly fire protection <i>Comp. Rate: 1 @ 1000</i>		1,000			
Turner, Cheryl M. / Cheer Instructor <i>Comp. Rate: 1 @ 4653</i>		4,653			
Rowland, Laura Byars. / Instructor-kids college <i>Comp. Rate: 1 @ 300</i>		300			
Loper, Sarah Rene. / Counselor-kids college <i>Comp. Rate: 1 @ 400</i>		400			
McCollum, Courtney Nicole. / Counselor-kids college <i>Comp. Rate: 1 @ 400</i>		400			
Hitt, Shelby R. / Counselor-kids college <i>Comp. Rate: 1 @ 400</i>		400			
Honey, John / Asst gymnastic instructor <i>Comp. Rate: 1 @ 177.5</i>		178			
Rucker, Terry J. / Counselor-kids college <i>Comp. Rate: 1 @ 200</i>		200			
Sabine, Joanna Stephanie. / Instructor - kids college <i>Comp. Rate: 1 @ 112.5</i>		113			
Crews, Mary Elizabeth. / Instructor - kids college <i>Comp. Rate: 1 @ 225</i>		225			
Estes, Ethan Tyler. / Instructor - kids college <i>Comp. Rate: 1 @ 112.5</i>		113			
Bullock, Debra Jane. / Instructor- kids college <i>Comp. Rate: 1 @ 450</i>		450			
Oleis, Cheryl Elaine. / Instructor- kids college <i>Comp. Rate: 1 @ 225</i>		225			
McCall, Amanda Blaine. / Gymnastic Instructor <i>Comp. Rate: 1 @ 4650.29</i>		4,650			
McCall, Diane L.. / Asst gymnastic instructor <i>Comp. Rate: 1 @ 900</i>		900			
SABC / Flex plan fees <i>Comp. Rate: 1 @ 167.6</i>		168			
HPER Majors Club / Instructor-Kid's College <i>Comp. Rate: 1 @ 207</i>		207			

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
AT&T / Phone bill		40			
<i>Comp. Rate: 1 @ 39.95</i>					
Southern Shredders / Shredder box		28			
<i>Comp. Rate: 1 @ 27.5</i>					
<i>Comp. Rate:</i>					
TOTAL 5790 Other Professional Fees and Services		<u>563,533</u>	<u>243,878</u>	<u>263,878</u>	
5781 Consultant Fees					
TOTAL 5781 Consultant Fees					
5785 Student Travel					
TOTAL 5785 Student Travel					
GRAND TOTAL (61600-61699)		<u>749,810</u>	<u>717,428</u>	<u>737,428</u>	

VEHICLE PURCHASE DETAILS

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

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 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016

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	969,395
		Equipment	375,000
		Total	1,344,395
		General Funds	1,344,395
Program # 2 : RESEARCH	Formula Equity Funding		
		Total	_____
Program # 3 : PUBLIC SERVICE	Formula Equity Funding		
		Salaries	6,626
		Contractual	20,000
		Total	26,626
		General Funds	26,626
Program # 4 : ACADEMIC SUPPORT	Formula Equity Funding		
		Salaries	176,254
		Total	176,254
		General Funds	176,254
Program # 5 : STUDENT SERVICES	Formula Equity Funding		
		Salaries	176,254
		Total	_____
		General Funds	176,254
Program # 6 : INSTITUTIONAL SUPPORT	Formula Equity Funding		
		Salaries	211,504
		Total	211,504
		General Funds	211,504
Program # 7 : OPERATION & MAINTENANCE	Formula Equity Funding		
		Salaries	222,504
		Total	222,504
		General Funds	222,504

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

DELTA STATE UNIVERSITY - ON CAMPUS _____

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Formula Equity Funding		
		Total	_____
Program # 9 : MANDATORY TRANSFERS	Formula Equity Funding		
		Total	_____
Program # 10 : NON-MANDATORY TRANSFERS	Formula Equity Funding		
		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 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

DELTA STATE UNIVERSITY - ON CAMPUS

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(564,522)				(564,522)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(564,522)				(564,522)