

DELTA STATE UNIVERSITY - OFF CAMPUS CLEVELAND MS  
AGENCY ADDRESS

DR JOHN HILPERT  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	954,199	787,411	797,411		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			( 10,000)		
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>954,199</b>	<b>787,411</b>	<b>787,411</b>		
2. Travel					
a. Travel & Subsistence (In-State)	30,136	30,031	30,031		
b. Travel & Subsistence (Out-of-State)	24,715	24,629	24,629		
c. Travel & Subsistence (Out-of-Country)	17,160	17,101	17,101		
<b>Total Travel</b>	<b>72,011</b>	<b>71,761</b>	<b>71,761</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	18,730	25,785	25,785		
c. Public Information	7,147	8,953	8,953		
d. Rents	6,364	8,057	8,057		
e. Repairs & Service	1,964	2,054	2,054		
f. Fees, Professional & Other Services	13,666	17,905	17,905		
g. Other Contractual Services	10,471	14,957	14,957		
h. Data Processing	10,137	11,816	11,816		
i. Other					
<b>Total Contractual Services</b>	<b>68,479</b>	<b>89,527</b>	<b>89,527</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	45	65	65		
b. Printing & Office Supplies & Materials	4,258	6,094	6,094		
c. Equipment, Repair Parts, Supplies & Accessories	1,780	2,585	2,585		
d. Professional & Scientific Supplies & Materials	3,227	4,616	4,616		
e. Other Supplies & Materials	3,447	5,106	5,106		
<b>Total Commodities</b>	<b>12,757</b>	<b>18,466</b>	<b>18,466</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	3,400	2,000	2,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>3,400</b>	<b>2,000</b>	<b>2,000</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>253</b>				
<b>TOTAL EXPENDITURES</b>	<b>1,111,099</b>	<b>969,165</b>	<b>969,165</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Tuition	1,027,149	909,165	909,165		
Other	83,950	60,000	60,000		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>1,111,099</b>	<b>969,165</b>	<b>969,165</b>		
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	31	30	30	
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: \_\_\_\_\_  
Official of Board or Commission

Budget Officer: \_\_\_\_\_ / \_\_\_\_\_

Phone Number: \_\_\_\_\_

Submitted by: \_\_\_\_\_  
Name

Title: **PRESIDENT**

Date: \_\_\_\_\_

**REQUEST BY FUNDING SOURCE**

Name of Agency DELTA STATE UNIVERSITY - OFF CAMPUS

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	891,127	93.39%		735,363	93.38%		735,363	93.38%	
10. Other	63,072	6.60%		52,048	6.61%		52,048	6.61%	
11.									
12.									
<b>Total Salaries</b>	<b>954,199</b>		<b>85.87%</b>	<b>787,411</b>		<b>81.24%</b>	<b>787,411</b>		<b>81.24%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	67,251	93.38%		67,018	93.39%		67,018	93.39%	
10. Other	4,760	6.61%		4,743	6.60%		4,743	6.60%	
11.									
12.									
<b>Total Travel</b>	<b>72,011</b>		<b>6.48%</b>	<b>71,761</b>		<b>7.40%</b>	<b>71,761</b>		<b>7.40%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	63,953	93.39%		83,609	93.38%		83,609	93.38%	
10. Other	4,526	6.60%		5,918	6.61%		5,918	6.61%	
11.									
12.									
<b>Total Contractual</b>	<b>68,479</b>		<b>6.16%</b>	<b>89,527</b>		<b>9.23%</b>	<b>89,527</b>		<b>9.23%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	11,914	93.39%		17,245	93.38%		17,245	93.38%	
10. Other	843	6.60%		1,221	6.61%		1,221	6.61%	
11.									
12.									
<b>Total Commodities</b>	<b>12,757</b>		<b>1.14%</b>	<b>18,466</b>		<b>1.90%</b>	<b>18,466</b>		<b>1.90%</b>

REQUEST BY FUNDING SOURCE

Name of Agency DELTA STATE UNIVERSITY - OFF CAMPUS

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10. Other									
11.									
12.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	3,176	93.41%		1,868	93.40%		1,868	93.40%	
10. Other	224	6.58%		132	6.60%		132	6.60%	
11.									
12.									
<b>Total Equipment</b>	<b>3,400</b>		<b>0.30%</b>	<b>2,000</b>		<b>0.20%</b>	<b>2,000</b>		<b>0.20%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10. Other									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10. Other									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency DELTA STATE UNIVERSITY - OFF CAMPUS

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	236	93.28%							
10. Other	17	6.71%							
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>253</b>		<b>0.02%</b>						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	1,037,657	93.39%		905,103	93.38%		905,103	93.38%	
10. Other	73,442	6.60%		64,062	6.61%		64,062	6.61%	
11.									
12.									
<b>TOTAL</b>	<b>1,111,099</b>		<b>100.00%</b>	<b>969,165</b>		<b>100.00%</b>	<b>969,165</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

DELTA STATE UNIVERSITY - OFF CAMPUS

Name of Agency

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>				

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
		FY 2011	FY 2012			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
	Cash Balance-Unencumbered			
Ayers Endowment Interest Funds				
Cash Balance Applied				
Government Grants & Contracts				
Grants & Contracts (Private)				
Investment Income				
Local Appropriations				
Other Funds		83,950	60,000	60,000
Sales & Services				
Tuition		1,027,149	909,165	909,165
<b>Section B TOTAL</b>		<b>1,111,099</b>	<b>969,165</b>	<b>969,165</b>

<b>Section S + A + B TOTAL</b>		<b>1,111,099</b>	<b>969,165</b>	<b>969,165</b>
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Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12

\* 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 - OFF CAMPUS

Name of Agency

**OTHER SPECIAL FUNDS**

FEDERAL FUNDS

N/A

SPECIAL FUNDS

We anticipate an increase in the number of students enrolling in Off-Campus classes for FY 2010.

TREASURY FUND/BANK

See attached

**TREASURY FUND/BANK**

**CONTINUATION AND EXPANDED REQUEST**

DELTA STATE UNIVERSITY - OFF CAMPUS

Program No. \_\_\_\_\_ of \_\_\_\_\_ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				954,199	954,199
Travel				72,011	72,011
Contractual Services				68,479	68,479
Commodities				12,757	12,757
Other Than Equipment					
Equipment				3,400	3,400
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				253	253
<b>Total</b>				<b>1,111,099</b>	<b>1,111,099</b>
No. of Positions (FTE)				30.00	30.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				787,411	787,411
Travel				71,761	71,761
Contractual Services				89,527	89,527
Commodities				18,466	18,466
Other Than Equipment					
Equipment				2,000	2,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>969,165</b>	<b>969,165</b>
No. of Positions (FTE)				30.00	30.00

	FY 2012 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

DELTA STATE UNIVERSITY - OFF CAMPUS  
AGENCY

Program No. \_\_\_\_\_ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				787,411	787,411
Travel				71,761	71,761
Contractual Services				89,527	89,527
Commodities				18,466	18,466
Other Than Equipment					
Equipment				2,000	2,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>969,165</b>	<b>969,165</b>
No. of Positions (FTE)				30.00	30.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.



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

DELTA STATE UNIVERSITY - OFF CAMPUS  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

	PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	INSTRUCTION				969,165	969,165
	SUMMARY OF ALL PROGRAMS				969,165	969,165

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - OFF CAMPUS

Program No. 1 of 1 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				954,199	954,199
Travel				72,011	72,011
Contractual Services				68,479	68,479
Commodities				12,757	12,757
Other Than Equipment					
Equipment				3,400	3,400
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				253	253
<b>Total</b>				<b>1,111,099</b>	<b>1,111,099</b>
No. of Positions (FTE)				30.00	30.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				787,411	787,411
Travel				71,761	71,761
Contractual Services				89,527	89,527
Commodities				18,466	18,466
Other Than Equipment					
Equipment				2,000	2,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>969,165</b>	<b>969,165</b>
No. of Positions (FTE)				30.00	30.00

	FY 2012 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - OFF CAMPUS

Program No. 1 of 1 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2012 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			787,411	787,411
Travel			71,761	71,761
Contractual Services			89,527	89,527
Commodities			18,466	18,466
Other Than Equipment				
Equipment			2,000	2,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>969,165</b>	<b>969,165</b>
No. of Positions (FTE)			30.00	30.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**PROGRAM DECISION UNITS**

DELTA STATE UNIVERSITY - OFF CAMPUS

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>787,411</b>				<b>787,411</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	787,411				787,411			
<b>TRAVEL</b>	<b>71,761</b>				<b>71,761</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	71,761				71,761			
<b>CONTRACTUAL</b>	<b>89,527</b>				<b>89,527</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	89,527				89,527			
<b>COMMODITIES</b>	<b>18,466</b>				<b>18,466</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,466				18,466			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>2,000</b>				<b>2,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,000				2,000			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>969,165</b>				<b>969,165</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	969,165				969,165			
<b>TOTAL</b>	<b>969,165</b>				<b>969,165</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	30.00				30.00			
<b>TOTAL FTE</b>	<b>30.00</b>				<b>30.00</b>			

**PRIORITY LEVEL:**

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### PROGRAM NARRATIVE

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

DELTA STATE UNIVERSITY - OFF 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.

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

DELTA STATE UNIVERSITY - OFF 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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 FTE Enrollment (fall)	125.00	126.00	127.00
2 Headcount Enrollment (fall)	125.00	126.00	127.00
3 SCH Generated (fall)	125.00	126.00	127.00

**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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Expenditures per FTE	397.00	401.00	405.00
2 Expenditures per Headcount	397.00	401.00	405.00
3 Expenditures per SCH	397.00	401.00	405.00

**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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Increase Headcount (fall)	1,647.00	1,663.00	1,679.00
2 Increase FTE (fall)	1,647.00	1,663.00	1,679.00
3 Increase SCH (Produced)	1,647.00	1,663.00	1,679.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

DELTA STATE UNIVERSITY - OFF CAMPUS

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) INSTRUCTION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	969,165		969,165	
<b>TOTAL</b>	<b>969,165</b>		<b>969,165</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	969,165		969,165	
<b>TOTAL</b>	<b>969,165</b>		<b>969,165</b>	

## Board of Trustees of Institutions of Higher Learning MEMBERS

DELTA STATE UNIVERSITY - OFF 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 FY2011

12 (twelve)

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

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

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

\*If Executive Order, please attach copy.



**SCHEDULE B  
CONTRACTUAL SERVICES**

DELTA STATE UNIVERSITY - OFF CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
5110 Grants			
5120 Fellowships/Tuition			
5130 Scholarships			
5140 Awards			
5150 Dependency Allowances			
5160 Employee Training/ Professional Development			
5170 Other Institutional Allowances			
5120 Fellowships/Tuition			
5125 Waivers			
5190 Participant Cost-Cont Services			
<b>TOTAL (A)</b>			
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
5210 Postage, Box Rent, etc.	1,856	3,650	3,650
5250 Cable TV			
5260 Transportation of Things			
5310 Electricity	13,021	13,885	13,885
5320 Heat	1,852	5,285	5,285
5330 Water	235	315	315
5340 Sewage	1,120	2,000	2,000
5350 Garbage Disposal	646	650	650
<b>TOTAL (B)</b>	<b>18,730</b>	<b>25,785</b>	<b>25,785</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
5410 Advertising	6,847	8,953	8,953
5420 Publicity and Public Information	300		
<b>TOTAL (C)</b>	<b>7,147</b>	<b>8,953</b>	<b>8,953</b>
<b>D. RENTS (61400-61499)</b>			
5510 Building & Floor Space	50	1,250	1,250
5520 Land			
5530 Office Equipment	1,012	2,012	2,012
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment			
5545 Computer Usage Charges			
5550 Rental of Farm Equipment			
5590 Other Rental	5,302	4,795	4,795
5560 Boat Rental			
<b>TOTAL (D)</b>	<b>6,364</b>	<b>8,057</b>	<b>8,057</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
5610 Repair and Service Streets and Parking Lots			
5620 Repair and Service Buildings and Grounds	1,956	2,054	2,054
5630 Repair and Service Farm Equipment			
5650 Repair and Service Vehicles			
5650 Repair and Service Office Equipment			
5670 Repair and Service Medical Equipment			
5690 Repair and Service Other Equipment			
5660 Maintenance Contracts	8		
5695 Physical Plant Contractual Service			
<b>TOTAL (E)</b>	<b>1,964</b>	<b>2,054</b>	<b>2,054</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

DELTA STATE UNIVERSITY - OFF CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
5710 Engineering			
5720 Architecture			
5730 Auditing Fees			
5740 Medical Fees			
5750 Instructional Services			
5760 Legal Fees			
5770 Laboratory and Testing Fees			
5780 Consultant Expense Reimbursements	397		
5790 Other Professional Fees and Services	13,269	17,905	17,905
5781 Consultant Fees			
5785 Student Travel			
<b>TOTAL (F)</b>	<b>13,666</b>	<b>17,905</b>	<b>17,905</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
5810 Insurance & Fidelity Bonds	4,018	1,300	1,300
5820 Dues	428	1,650	1,650
5830 Laundry, Dry Cleaning & Towel Service			
5840 Subscriptions	130	100	100
5850 Payments to Visiting Athletic Teams			
5860 Employee Recruitment Costs			
5865 Employee Moving			
5870 Computer Software Acquisitions	30	400	400
5880 Computer Software Maintenance	2,748	4,207	4,207
5890 Other Contractual Services	3,117	7,300	7,300
5891 Provision for Bad Debts			
5892 Cash Over and Short			
5895 Accreditation and Review			
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)			
<b>TOTAL (G)</b>	<b>10,471</b>	<b>14,957</b>	<b>14,957</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Data Center			
61918 Data Entry			
61921 Software Acquisition			
6193X IS Related Rentals (61932-61939)			
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance			
61939 Cellular Usage Time-Outside Vendor			
5220 Telephone - Basic Line Charges	9,031	9,356	9,356
5230 Telephone - Long Distance Service	916	2,150	2,150
5240 Telephone Installation and Maintenance	190	310	310

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

DELTA STATE UNIVERSITY - OFF CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>TOTAL (H)</b>	<b>10,137</b>	<b>11,816</b>	<b>11,816</b>
<b>I. OTHER (61991-61999)</b>			
Other Contractual Services			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>68,479</b>	<b>89,527</b>	<b>89,527</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	68,479	89,527	89,527
<b>TOTAL FUNDS</b>	<b>68,479</b>	<b>89,527</b>	<b>89,527</b>

**SCHEDULE C  
COMMODITIES**

DELTA STATE UNIVERSITY - OFF CAMPUS  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
6010 Land Improvement Supplies			
6020 Building Construction Supplies			
6030 Paints and Preservatives			
6040 Hardware, Plumbing and Electrical Supplies			
6050 Custodial Supplies and Cleaning Agents			
6090 Other Maintenance Materials	45	65	65
<b>Total (A)</b>	<b>45</b>	<b>65</b>	<b>65</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
6110 Printing, Binding & Padding	1,840	2,620	2,620
6120 Duplication and Reproduction			
6130 Office Supplies and Materials			
6140 Purchased Instructional Materials			
6110 Printing, Binding and Padding			
6130 Office Supplies and Material	2,418	3,474	3,474
<b>Total (B)</b>	<b>4,258</b>	<b>6,094</b>	<b>6,094</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
6210 Fuels - Gasoline			
6220 Lubricating Oils and Greases			
6230 Tires and Tubes			
6240 Repair and Replacement Parts	1,780	2,585	2,585
6250 Shop Supplies			
6290 Other Equipment Repair Parts and Supplies			
<b>Total (C)</b>	<b>1,780</b>	<b>2,585</b>	<b>2,585</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
6310 Laboratory and Testing Supplies			
6320 Photographic and Reproduction Supplies			
6330 Drugs & Chemicals - Medical & Lab Use			
6390 Other Professional & Scientific Supplies	3,227	4,616	4,616
<b>Total (D)</b>	<b>3,227</b>	<b>4,616</b>	<b>4,616</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
6410 Small Tools			
6420 Radio, TV Supplies and Repair Parts			
6430 Clothes and Dry Goods for Persons			
6440 Food for Persons			
6450 Feed for Animals			
6460 Seed and Plants			
6470 Fertilizer and Chemicals			
6480 Food Service Expendable Equipment			
6490 Other Supplies and Materials	3,447	5,106	5,106
6500 Merchandise for Resale			
6495 Equipment Under \$500			
<b>Total (E)</b>	<b>3,447</b>	<b>5,106</b>	<b>5,106</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

DELTA STATE UNIVERSITY - OFF CAMPUS  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>12,757</b>	<b>18,466</b>	<b>18,466</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	12,757	18,466	18,466
<b>TOTAL FUNDS</b>	<b>12,757</b>	<b>18,466</b>	<b>18,466</b>

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

DELTA STATE UNIVERSITY - OFF CAMPUS  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. LANDS (63100-63199)</b>			
8110 Land			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
8115 Improvements Other than Buildings			
8120 Payment to Contractors			
8130 Buildings			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
8140 Farm Animals			
8150 Historical Articles and Museums			
8160 Library Books			
8165 Paper Back Binding (Libraries Only)			
8170 Periodicals (Libraries Only)			
8175 Periodical Binding (Libraries Only)			
8180 Film (Libraries Only)			
8185 Microforms (Libraries Only)			
8189 Audio-Visual Materials (Libraries Only)			
8190 Maps (Libraries Only)			
Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

DELTA STATE UNIVERSITY - OFF CAMPUS

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
8230 Farm Equipment							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
8210 Office Machines, Furniture, Fixtures & Equip.							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
8250 Data Processing Equipment	4	3,400	2	2,000	2	1,000	2,000
8260 Radio and Television Equipment							
Other Data Processing Equipment							
<b>TOTAL (D)</b>		<b>3,400</b>		<b>2,000</b>			<b>2,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
8240 Medical Equipment							
8270 Scientific Equipment							
8290 Other Equipment							
8250 Data Processing Equipment							
8291 Other Equipment Over \$500							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>3,400</b>		<b>2,000</b>			<b>2,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		3,400		2,000			2,000
<b>TOTAL FUNDS</b>		<b>3,400</b>		<b>2,000</b>			<b>2,000</b>

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

DELTA STATE UNIVERSITY - OFF CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
	June 30, 2010	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							



**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

DELTA STATE UNIVERSITY - OFF CAMPUS  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

DELTA STATE UNIVERSITY - OFF CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
Transfers for Student Loan Matching			
Other Matching Aid for Student Aid			
Matching for Grants & Contracts			
Other Transfers to Restricted			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO L.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
Transfers to Athletics			
Transfers to Other Auxiliaries			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
Transfers to Plant Funds			
Transfers to Other Funds			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
Other Transfers			
Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
Other Transfers	253		
<b>TOTAL (E)</b>	<b>253</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	253		
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	253		
<b>TOTAL FUNDS</b>	<b>253</b>		

**NARRATIVE**  
**2012 BUDGET REQUEST**

DELTA STATE UNIVERSITY - OFF CAMPUS \_\_\_\_\_

Name of Agency

We anticipate an increase in the number of students enrolling in Off-Campus classes for FY 2011.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

DELTA STATE UNIVERSITY - OFF 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 2010 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Louis Santucci	Hot Spings, AR	Scuba Diving Trip	3,885	
Marilyn Read	Cocoa B, FL	ACHE RegPlan	1,999	
Todd Davis	Oneonta, AL	Climbing/Campi	2,599	
Todd Davis	Oneonta, AL	Climbing/Camp	5,300	
Marilyn Read	Troy, AL	AACIS Conf	2,400	
James R Love	Will, VA	DSU Repr	2,755	
Marilyn Read	Clayton, GA	White Water	1,696	
James R Love	Wil, VA	DSU Repr	2,364	
Marilyn Read	Mont, AL	AACIS Ind	1,648	
Sarah DeAngelo	Pine Bluff, AR	Recruit Grad	69	
<b>Total Out of State Travel Cost</b>			<b>\$24,715</b>	

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

DELTA STATE UNIVERSITY - OFF CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
5710 Engineering					
<b>TOTAL 5710 Engineering</b>					
5720 Architecture					
<b>TOTAL 5720 Architecture</b>					
5730 Auditing Fees					
<b>TOTAL 5730 Auditing Fees</b>					
5740 Medical Fees					
<b>TOTAL 5740 Medical Fees</b>					
5750 Instructional Services					
<b>TOTAL 5750 Instructional Services</b>					
5760 Legal Fees					
<b>TOTAL 5760 Legal Fees</b>					
5770 Laboratory and Testiing Fees					
<b>TOTAL 5770 Laboratory and Testiing Fees</b>					
5780 Consultant Expense Reimbursements					
Emery, Alonzo / Facilitator Airfare Reim <i>Comp. Rate: 1/2 plane ticket</i>		193			
Read, Marilyn S. / Hotel White Water Rafting course <i>Comp. Rate: 1 day</i>		204			
<b>TOTAL 5780 Consultant Expense Reimbursements</b>		<b>397</b>			
5790 Other Professional Fees and Services					
Boyles, Charles Hugh. / Telephone repairs <i>Comp. Rate: 1 @ 75</i>		75	100	100	
Burchfield, Curtis Dean. / Honorarium <i>Comp. Rate: 1 @ 750</i>		750			
Burchfield, Dean / Honorarium <i>Comp. Rate: 3 @ 750</i>		2,250	5,000	5,000	
Facilitator Oct09 / Facilitator <i>Comp. Rate: 3 @ 93</i>		279	279	279	
Greenville Higher Education Center / Annual fees <i>Comp. Rate: annually</i>		3,720	5,000	5,000	
Historic Natchez Foundation / Lecture/Conference <i>Comp. Rate: 1 time</i>		135	616	616	
Jabbour, Mary Ann. / GMAT Prep <i>Comp. Rate: 1 time</i>		450	900	900	
James, Martha / Cutrer Bookings <i>Comp. Rate: 4 @ 100.00</i>		400	800	800	
Jefferson, Gwendolyn S. / Proctor Classes <i>Comp. Rate: 18 @ 10/hour</i>		180	180	180	
Laver, Harry Savale. / Honorarium <i>Comp. Rate: 2 times</i>		1,500	1,500	1,500	
Laver, Harry Savale. / Honorarium <i>Comp. Rate: 1 time</i>		750	750	750	

**FEES, PROFESSIONAL AND OTHER SERVICES**

DELTA STATE UNIVERSITY - OFF CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Laver, Harry Savale. / Honorarium <i>Comp. Rate: 1 time</i>		750	750	750	
Rock and Roll Hall of Fame and Muse / Video Conference <i>Comp. Rate: 1 time</i>		150	150	150	
Lois McMurchy / Services @ CCHEC <i>Comp. Rate: 1 time</i>		1,000	1,000	1,000	
Elizabeth Read / Kids College Instructor <i>Comp. Rate: 1 @ 160</i>		160	160	160	
Tri-State Termite and Pest Control / Monthly pest services <i>Comp. Rate: 12 @ 60</i>		720	720	720	
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<b>TOTAL 5790 Other Professional Fees and Services</b>		<u>13,269</u>	<u>17,905</u>	<u>17,905</u>	
5781 Consultant Fees					
<b>TOTAL 5781 Consultant Fees</b>					
5785 Student Travel					
<b>TOTAL 5785 Student Travel</b>					
<b>GRAND TOTAL (61600-61699)</b>		<b>13,666</b>	<b>17,905</b>	<b>17,905</b>	

**VEHICLE PURCHASE DETAILS**

DELTA STATE UNIVERSITY - OFF CAMPUS

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2012 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2010**

DELTA STATE UNIVERSITY - OFF CAMPUS \_\_\_\_\_

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work





**CAPITAL LEASES**

DELTA STATE UNIVERSITY - OFF CAMPUS

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

## Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

DELTA STATE UNIVERSITY - OFF CAMPUS \_\_\_\_\_

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>					