

DELTA STATE UNIVERSITY - ON 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)	27,685,910	28,107,839	28,733,004		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			( 200,000)		
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>27,685,910</b>	<b>28,107,839</b>	<b>28,533,004</b>	<b>425,165</b>	<b>1.51%</b>
2. Travel					
a. Travel & Subsistence (In-State)	90,865	93,677	93,677		
b. Travel & Subsistence (Out-of-State)	412,641	426,750	426,750		
c. Travel & Subsistence (Out-of-Country)	2,268				
<b>Total Travel</b>	<b>505,774</b>	<b>520,427</b>	<b>520,427</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	3,840,340	7,141,226	6,716,061	( 425,165)	( 5.95%)
b. Communications, Transportation & Utilities	1,502,335	1,499,265	1,499,265		
c. Public Information	26,795	26,876	26,876		
d. Rents	194,133	162,426	162,426		
e. Repairs & Service	374,516	593,857	593,857		
f. Fees, Professional & Other Services	383,290	734,280	734,280		
g. Other Contractual Services	1,045,703	1,049,717	1,474,882	425,165	40.50%
h. Data Processing	1,541,071	1,555,665	1,555,665		
i. Other					
<b>Total Contractual Services</b>	<b>8,908,183</b>	<b>12,763,312</b>	<b>12,763,312</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	92,855	100,887	100,887		
b. Printing & Office Supplies & Materials	184,328	201,904	201,904		
c. Equipment, Repair Parts, Supplies & Accessories	91,120	100,952	100,952		
d. Professional & Scientific Supplies & Materials	476,146	513,937	513,937		
e. Other Supplies & Materials	11,863	32	32		
<b>Total Commodities</b>	<b>856,312</b>	<b>917,712</b>	<b>917,712</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>418,925</b>	<b>428,067</b>	<b>428,067</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	4,189				
d. IS Equipment (Data Processing & Telecommunications)	114,779	54,832	54,832		
e. Equipment - Lease Purchase					
f. Other Equipment	28,150	77,235	77,235		
<b>Total Equipment (Schedule D-2)</b>	<b>147,118</b>	<b>132,067</b>	<b>132,067</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>1,297,247</b>	<b>1,199,178</b>	<b>1,199,178</b>		
<b>TOTAL EXPENDITURES</b>	<b>39,819,469</b>	<b>44,068,602</b>	<b>44,493,767</b>	<b>425,165</b>	<b>0.96%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	17,549,938	15,841,358	19,030,640	3,189,282	20.13%
State Support Special Funds	4,409,394	5,416,916	2,652,799	( 2,764,117)	( 51.02%)
Federal Funds	18,748	65,000	65,000		
Tuition	16,739,549	20,825,057	20,825,057		
Other	1,101,840	1,920,271	1,920,271		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>39,819,469</b>	<b>44,068,602</b>	<b>44,493,767</b>	<b>425,165</b>	<b>0.96%</b>
GENERAL FUND LAPSE	2,011,774				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	647	610	610		
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 - ON 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)	12,325,260	44.51%		10,723,899	38.15%		11,149,064	39.07%	
2. Budget Contingency Fund	95,015	0.34%							
3. Education Enhancement Fund	1,876,150	6.77%		1,867,939	6.64%		2,203,990	7.72%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	214,292	0.77%		336,051	1.19%				
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	13,730	0.04%		44,252	0.15%		44,252	0.15%	
9. Tuition	12,701,441	45.87%		13,856,321	49.29%		13,838,927	48.50%	
10. Other	460,022	1.66%		1,279,377	4.55%		1,296,771	4.54%	
11.									
12.									
<b>Total Salaries</b>	<b>27,685,910</b>		<b>69.52%</b>	<b>28,107,839</b>		<b>63.78%</b>	<b>28,533,004</b>		<b>64.12%</b>
1. General State Support Special (Specify)	232,656	45.99%		199,069	38.25%		216,463	41.59%	
2. Budget Contingency Fund	1,753	0.34%							
3. Education Enhancement Fund	28,593	5.65%		33,336	6.40%				
4. Health Care Expendable Fund							15,942	3.06%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	1,316	0.26%		816	0.15%		816	0.15%	
9. Tuition	202,310	40.00%		261,968	50.33%		279,362	53.67%	
10. Other	39,146	7.73%		25,238	4.84%		7,844	1.50%	
11.									
12.									
<b>Total Travel</b>	<b>505,774</b>		<b>1.27%</b>	<b>520,427</b>		<b>1.18%</b>	<b>520,427</b>		<b>1.16%</b>
1. General State Support Special (Specify)	3,742,442	42.01%		3,894,396	30.51%		6,641,119	52.03%	
2. Budget Contingency Fund	33,761	0.37%							
3. Education Enhancement Fund	587,152	6.59%		580,045	4.54%		261,388	2.04%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	1,477,339	16.58%		2,428,066	19.02%				
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)				15,723	0.12%		15,723	0.12%	
9. Tuition	2,744,584	30.80%		5,359,012	41.98%		5,359,012	41.98%	
10. Other	322,905	3.62%		486,070	3.80%		486,070	3.80%	
11.									
12.									
<b>Total Contractual</b>	<b>8,908,183</b>		<b>22.37%</b>	<b>12,763,312</b>		<b>28.96%</b>	<b>12,763,312</b>		<b>28.68%</b>
1. General State Support Special (Specify)	393,904	46.00%		351,036	38.25%		351,036	38.25%	
2. Budget Contingency Fund	3,084	0.36%							
3. Education Enhancement Fund	48,295	5.63%		58,877	6.41%		58,877	6.41%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	2,228	0.26%		1,437	0.15%		1,437	0.15%	
9. Tuition	342,525	40.00%		461,954	50.33%		461,954	50.33%	
10. Other	66,276	7.73%		44,408	4.83%		44,408	4.83%	
11.									
12.									
<b>Total Commodities</b>	<b>856,312</b>		<b>2.15%</b>	<b>917,712</b>		<b>2.08%</b>	<b>917,712</b>		<b>2.06%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency DELTA STATE UNIVERSITY - ON 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)	191,268	45.65%		163,741	38.25%		163,741	38.25%	
2. Budget Contingency Fund	1,438	0.34%							
3. Education Enhancement Fund	25,136	6.00%		27,420	6.40%		27,420	6.40%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	1,089	0.25%		1,436	0.33%		1,436	0.33%	
9. Tuition	167,570	40.00%		214,773	50.17%		214,773	50.17%	
10. Other	32,424	7.73%		20,697	4.83%		20,697	4.83%	
11.									
12.									
<b>Total Other Than Equipment</b>	<b>418,925</b>		<b>1.05%</b>	<b>428,067</b>		<b>0.97%</b>	<b>428,067</b>		<b>0.96%</b>
1. General State Support Special (Specify)	67,674	47.42%		50,517	38.25%		50,517	38.25%	
2. Budget Contingency Fund	445	0.30%							
3. Education Enhancement Fund	3,969	2.69%		8,460	6.40%		8,460	6.40%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	385	0.26%		207	0.15%		207	0.15%	
9. Tuition	58,847	41.23%		66,473	50.33%		66,473	50.33%	
10. Other	15,798	11.07%		6,410	4.85%		6,410	4.85%	
11.									
12.									
<b>Total Equipment</b>	<b>147,118</b>		<b>0.36%</b>	<b>132,067</b>		<b>0.29%</b>	<b>132,067</b>		<b>0.29%</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 - ON 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)	596,734	46.00%		458,700	38.25%		458,700	38.25%		
2. Budget Contingency Fund	4,068	0.31%								
3. Education Enhancement Fund	8,904	0.68%		76,722	6.39%		76,722	6.39%		
4. Health Care Expendable Fund										
5. Tobacco Control Fund										
6. ARRA - Education, Disc., FMAP										
7. Hurricane Disaster Reserve Fund										
8. Federal Other Special (Specify)				1,129	0.09%		1,129	0.09%		
9. Tuition	522,272	40.26%		604,556	50.41%		604,556	50.41%		
10. Other	165,269	12.73%		58,071	4.84%		58,071	4.84%		
11.										
12.										
<b>Total Subsidies, Loans &amp; Grants</b>	<b>1,297,247</b>		<b>3.25%</b>	<b>1,199,178</b>		<b>2.72%</b>	<b>1,199,178</b>		<b>2.69%</b>	
1. General State Support Special (Specify)	17,549,938	44.07%		15,841,358	35.94%		19,030,640	42.77%		
2. Budget Contingency Fund	139,564	0.35%								
3. Education Enhancement Fund	2,578,199	6.47%		2,652,799	6.01%		2,636,857	5.92%		
4. Health Care Expendable Fund							15,942	0.03%		
5. Tobacco Control Fund										
6. ARRA - Education, Disc., FMAP	1,691,631	4.24%		2,764,117	6.27%					
7. Hurricane Disaster Reserve Fund										
8. Federal Other Special (Specify)	18,748	0.04%		65,000	0.14%		65,000	0.14%		
9. Tuition	16,739,549	42.03%		20,825,057	47.25%		20,825,057	46.80%		
10. Other	1,101,840	2.76%		1,920,271	4.35%		1,920,271	4.31%		
11.										
12.										
<b>TOTAL</b>	<b>39,819,469</b>		<b>100.00%</b>	<b>44,068,602</b>		<b>100.00%</b>	<b>44,493,767</b>		<b>100.00%</b>	

**SPECIAL FUNDS DETAIL**

DELTA STATE UNIVERSITY - ON 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	139,562		
Education Enhancement Fund	EEF - Education Enhancement Fund	2,578,201	2,652,799	2,652,799
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	1,691,631	2,764,117	
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>		<b>4,409,394</b>	<b>5,416,916</b>	<b>2,652,799</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					
Federal				18,748	65,000	65,000
<b>Section A TOTAL</b>				<b>18,748</b>	<b>65,000</b>	<b>65,000</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				
Budget Contingency Funds				
Cash Balance Applied				
Education Enhancement Funds				
Government Grants & Contracts				
Grants & Contracts (Private)				
Investment Income				
Local Appropriations				
Other Funds		1,101,840	1,920,271	1,920,271
Sales & Services				
Tuition		16,739,549	20,825,057	20,825,057
<b>Section B TOTAL</b>		<b>17,841,389</b>	<b>22,745,328</b>	<b>22,745,328</b>

<b>Section S + A + B TOTAL</b>		<b>22,269,531</b>	<b>28,227,244</b>	<b>25,463,127</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 - 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 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	12,325,260	2,185,457	13,730	13,161,463	27,685,910
Travel	232,656	30,346	1,316	241,456	505,774
Contractual Services	3,742,442	2,098,252		3,067,489	8,908,183
Commodities	393,904	51,379	2,228	408,801	856,312
Other Than Equipment	191,268	26,574	1,089	199,994	418,925
Equipment	67,674	4,414	385	74,645	147,118
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	596,734	12,972		687,541	1,297,247
<b>Total</b>	<b>17,549,938</b>	<b>4,409,394</b>	<b>18,748</b>	<b>17,841,389</b>	<b>39,819,469</b>
No. of Positions (FTE)	299.74	46.97	0.24	300.03	646.98

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	10,723,899	2,203,990	44,252	15,135,698	28,107,839
Travel	199,069	33,336	816	287,206	520,427
Contractual Services	3,894,396	3,008,111	15,723	5,845,082	12,763,312
Commodities	351,036	58,877	1,437	506,362	917,712
Other Than Equipment	163,741	27,420	1,436	235,470	428,067
Equipment	50,517	8,460	207	72,883	132,067
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	458,700	76,722	1,129	662,627	1,199,178
<b>Total</b>	<b>15,841,358</b>	<b>5,416,916</b>	<b>65,000</b>	<b>22,745,328</b>	<b>44,068,602</b>
No. of Positions (FTE)	253.09	49.94	1.04	305.93	610.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	425,165				425,165
Travel	17,394	( 17,394)			
Contractual Services	2,746,723	( 2,746,723)			
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,189,282</b>	<b>( 2,764,117)</b>			<b>425,165</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 - ON CAMPUS

Program No. \_\_\_\_\_ of 10 Programs

AGENCY

**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	11,149,064	2,203,990	44,252	15,135,698	28,533,004
Travel	216,463	15,942	816	287,206	520,427
Contractual Services	6,641,119	261,388	15,723	5,845,082	12,763,312
Commodities	351,036	58,877	1,437	506,362	917,712
Other Than Equipment	163,741	27,420	1,436	235,470	428,067
Equipment	50,517	8,460	207	72,883	132,067
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	458,700	76,722	1,129	662,627	1,199,178
<b>Total</b>	<b>19,030,640</b>	<b>2,652,799</b>	<b>65,000</b>	<b>22,745,328</b>	<b>44,493,767</b>
No. of Positions (FTE)	253.09	49.94	1.04	305.93	610.00

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 - ON CAMPUS

Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	7,135,393	1,887,040	25,445	11,053,391	20,101,269
2. RESEARCH	4,960	782	23	4,285	10,050
3. PUBLIC SERVICE	215,137	32,192	946	187,578	435,853
4. ACADEMIC SUPPORT	2,703,690	174,389	12,824	2,399,297	5,290,200
5. STUDENT SERVICES	2,388,801	48,391	9,119	1,991,336	4,437,647
6. INSTITUTIONAL SUPPORT	2,885,837	299,294	12,979	2,786,779	5,984,889
7. OPERATION & MAINTENANCE	877,660	210,711	3,577	4,103,218	5,195,166
8. SCHOLARSHIP & FELLOWSHIPS	2,819,162		87	219,444	3,038,693
9. MANDATORY TRANSFERS					
10. NON-MANDATORY TRANSFERS					
SUMMARY OF ALL PROGRAMS	19,030,640	2,652,799	65,000	22,745,328	44,493,767

**CONTINUATION AND EXPANDED REQUEST**

DELTA STATE UNIVERSITY - ON CAMPUS

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	7,303,460	1,297,271	8,437	7,431,884	16,041,052
Travel	39,973	6,534	22	40,208	86,737
Contractual Services	142,151	16,334		143,061	301,546
Commodities	79,485	12,990	2,228	193,397	288,100
Other Than Equipment			1,049		1,049
Equipment	10,390		365	11,876	22,631
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	428,114	1		503,706	931,821
<b>Total</b>	<b>8,003,573</b>	<b>1,333,130</b>	<b>12,101</b>	<b>8,324,132</b>	<b>17,672,936</b>
No. of Positions (FTE)	147.57	24.12	0.16	148.35	320.20

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,969,182	1,582,661	21,324	9,606,677	17,179,844
Travel	58,801	1,932	86	12,089	72,908
Contractual Services	465,555	257,925	2,843	887,149	1,613,472
Commodities	82,486	13,787	401	70,437	167,111
Other Than Equipment					
Equipment	28,720	4,800	139	24,525	58,184
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	105,484	25,935	652	452,514	584,585
<b>Total</b>	<b>6,710,228</b>	<b>1,887,040</b>	<b>25,445</b>	<b>11,053,391</b>	<b>19,676,104</b>
No. of Positions (FTE)	119.19	24.49	0.41	157.82	301.91

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	425,165				425,165
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>425,165</b>				<b>425,165</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 - ON CAMPUS

Program No. 1 of 10 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	6,394,347	1,582,661	21,324	9,606,677	17,605,009
Travel	58,801	1,932	86	12,089	72,908
Contractual Services	465,555	257,925	2,843	887,149	1,613,472
Commodities	82,486	13,787	401	70,437	167,111
Other Than Equipment					
Equipment	28,720	4,800	139	24,525	58,184
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	105,484	25,935	652	452,514	584,585
<b>Total</b>	<b>7,135,393</b>	<b>1,887,040</b>	<b>25,445</b>	<b>11,053,391</b>	<b>20,101,269</b>
No. of Positions (FTE)	119.19	24.49	0.41	157.82	301.91

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 - ON CAMPUS

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	550	93		549	1,192
Travel	6,009	982	33	6,014	13,038
Contractual Services	93	15		93	201
Commodities	88	14		89	191
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>6,740</b>	<b>1,104</b>	<b>33</b>	<b>6,745</b>	<b>14,622</b>
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel	4,412	737	21	3,768	8,938
Contractual Services	277		1	284	562
Commodities	271	45	1	233	550
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,960</b>	<b>782</b>	<b>23</b>	<b>4,285</b>	<b>10,050</b>
No. of Positions (FTE)					

	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 - ON CAMPUS  
AGENCY

Program No. 2 of 10 Programs

RESEARCH

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					
Travel	4,412	737	21	3,768	8,938
Contractual Services	277		1	284	562
Commodities	271	45	1	233	550
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,960</b>	<b>782</b>	<b>23</b>	<b>4,285</b>	<b>10,050</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 - ON CAMPUS

Program No. 3 of 10 Programs

AGENCY

**PUBLIC SERVICE**

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	122,777	20,065	693	122,877	266,412
Travel	4,466	730	25	4,470	9,691
Contractual Services	31,102	5,082		31,128	67,312
Commodities	7,562	1,236		7,569	16,367
Other Than Equipment	774	134	40	824	1,772
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	65,865			76,631	142,496
<b>Total</b>	<b>232,546</b>	<b>27,247</b>	<b>758</b>	<b>243,499</b>	<b>504,050</b>
No. of Positions (FTE)	3.55	0.58		3.58	7.71

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	120,508	20,142	586	102,904	244,140
Travel	2,500		12	2,553	5,065
Contractual Services	40,755	3,463	100	38,249	82,567
Commodities	20,718	3,463	100	17,692	41,973
Other Than Equipment					
Equipment	455	76	2	389	922
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	30,201	5,048	146	25,791	61,186
<b>Total</b>	<b>215,137</b>	<b>32,192</b>	<b>946</b>	<b>187,578</b>	<b>435,853</b>
No. of Positions (FTE)	3.35	0.54		3.38	7.27

	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 - ON CAMPUS

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

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	120,508	20,142	586	102,904	244,140
Travel	2,500		12	2,553	5,065
Contractual Services	40,755	3,463	100	38,249	82,567
Commodities	20,718	3,463	100	17,692	41,973
Other Than Equipment					
Equipment	455	76	2	389	922
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	30,201	5,048	146	25,791	61,186
<b>Total</b>	<b>215,137</b>	<b>32,192</b>	<b>946</b>	<b>187,578</b>	<b>435,853</b>
No. of Positions (FTE)	3.35	0.54		3.38	7.27

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 - ON CAMPUS

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,295,838	108,099	680	1,213,837	2,618,454
Travel	18,842	3,077	11	18,956	40,886
Contractual Services	517,884	84,630		520,954	1,123,468
Commodities	44,497	7,271		44,758	96,526
Other Than Equipment	190,494	26,440		199,170	416,104
Equipment	35,671	868	20	40,843	77,402
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	35,728	2,019		39,778	77,525
<b>Total</b>	<b>2,138,954</b>	<b>232,404</b>	<b>711</b>	<b>2,078,296</b>	<b>4,450,365</b>
No. of Positions (FTE)	37.75	4.34	0.02	36.40	78.51

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,317,896	116,264	5,975	1,049,293	2,489,428
Travel	32,636	5,455	159	14,868	53,118
Contractual Services	996,718		6,601	973,729	1,977,048
Commodities	87,809	16,104	25	224,453	328,391
Other Than Equipment	9,862	1,565	46	7,493	18,966
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	258,769	35,001	18	129,461	423,249
<b>Total</b>	<b>2,703,690</b>	<b>174,389</b>	<b>12,824</b>	<b>2,399,297</b>	<b>5,290,200</b>
No. of Positions (FTE)	40.50	4.89	0.19	28.44	74.02

	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 - ON CAMPUS

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

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	1,317,896	116,264	5,975	1,049,293	2,489,428
Travel	32,636	5,455	159	14,868	53,118
Contractual Services	996,718		6,601	973,729	1,977,048
Commodities	87,809	16,104	25	224,453	328,391
Other Than Equipment	9,862	1,565	46	7,493	18,966
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	258,769	35,001	18	129,461	423,249
<b>Total</b>	<b>2,703,690</b>	<b>174,389</b>	<b>12,824</b>	<b>2,399,297</b>	<b>5,290,200</b>
No. of Positions (FTE)	40.50	4.89	0.19	28.44	74.02

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 - ON CAMPUS

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,124,208	354,916	2,528	1,899,201	3,380,853
Travel	140,220	15,241	1,212	148,524	305,197
Contractual Services	166,573	34,118		167,561	368,252
Commodities	113,016	5,477		12,846	131,339
Other Than Equipment					
Equipment	345	71		533	949
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	20,096	3,284		20,216	43,596
<b>Total</b>	<b>1,564,458</b>	<b>413,107</b>	<b>3,740</b>	<b>2,248,881</b>	<b>4,230,186</b>
No. of Positions (FTE)	35.34	5.59	0.02	35.73	76.68

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,477,848	20,376	7,165	1,488,632	2,994,021
Travel	22,529	4,935	193	23,100	50,757
Contractual Services	743,019		919	298,310	1,042,248
Commodities	114,550	17,923	691	154,946	288,110
Other Than Equipment					
Equipment	5,285	883	26	4,513	10,707
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	25,570	4,274	125	21,835	51,804
<b>Total</b>	<b>2,388,801</b>	<b>48,391</b>	<b>9,119</b>	<b>1,991,336</b>	<b>4,437,647</b>
No. of Positions (FTE)	36.18	1.87	0.18	34.06	72.29

	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 - ON CAMPUS

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

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	1,477,848	20,376	7,165	1,488,632	2,994,021
Travel	22,529	4,935	193	23,100	50,757
Contractual Services	743,019		919	298,310	1,042,248
Commodities	114,550	17,923	691	154,946	288,110
Other Than Equipment					
Equipment	5,285	883	26	4,513	10,707
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	25,570	4,274	125	21,835	51,804
<b>Total</b>	<b>2,388,801</b>	<b>48,391</b>	<b>9,119</b>	<b>1,991,336</b>	<b>4,437,647</b>
No. of Positions (FTE)	36.18	1.87	0.18	34.06	72.29

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 - ON CAMPUS

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,572,850	257,028	884	1,582,171	3,412,933
Travel	21,120	3,451	12	21,245	45,828
Contractual Services	1,148,664	123,038		275,658	1,547,360
Commodities	20,418	3,337		20,540	44,295
Other Than Equipment					
Equipment	10,711	1,750		10,774	23,235
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	41,773	6,826		42,020	90,619
<b>Total</b>	<b>2,815,536</b>	<b>395,430</b>	<b>896</b>	<b>1,952,408</b>	<b>5,164,270</b>
No. of Positions (FTE)	44.08	7.20	0.02	44.33	95.63

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,683,534	281,385	8,186	1,437,621	3,410,726
Travel	23,146	2,883	258	11,384	37,671
Contractual Services	1,089,252		4,099	1,260,999	2,354,350
Commodities	45,202	7,555	219	38,601	91,577
Other Than Equipment					
Equipment	6,027	1,007	29	5,148	12,211
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	38,676	6,464	188	33,026	78,354
<b>Total</b>	<b>2,885,837</b>	<b>299,294</b>	<b>12,979</b>	<b>2,786,779</b>	<b>5,984,889</b>
No. of Positions (FTE)	44.50	7.44	0.22	38.00	90.16

	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 - ON CAMPUS

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

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	1,683,534	281,385	8,186	1,437,621	3,410,726
Travel	23,146	2,883	258	11,384	37,671
Contractual Services	1,089,252		4,099	1,260,999	2,354,350
Commodities	45,202	7,555	219	38,601	91,577
Other Than Equipment					
Equipment	6,027	1,007	29	5,148	12,211
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	38,676	6,464	188	33,026	78,354
<b>Total</b>	<b>2,885,837</b>	<b>299,294</b>	<b>12,979</b>	<b>2,786,779</b>	<b>5,984,889</b>
No. of Positions (FTE)	44.50	7.44	0.22	38.00	90.16

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 - ON CAMPUS

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	905,577	147,985	508	910,944	1,965,014
Travel	2,026	331	1	2,039	4,397
Contractual Services	726,849	118,778		731,157	1,576,784
Commodities	128,838	21,054		129,602	279,494
Other Than Equipment					
Equipment	10,557	1,725		10,619	22,901
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	5,158	842		5,190	11,190
<b>Total</b>	<b>1,779,005</b>	<b>290,715</b>	<b>509</b>	<b>1,789,551</b>	<b>3,859,780</b>
No. of Positions (FTE)	31.45	5.14	0.02	31.64	68.25

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	154,931	183,162	1,016	1,450,571	1,789,680
Travel					
Contractual Services	558,820		1,160	2,386,362	2,946,342
Commodities					
Other Than Equipment	153,879	25,855	1,390	227,977	409,101
Equipment	10,030	1,694	11	38,308	50,043
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>877,660</b>	<b>210,711</b>	<b>3,577</b>	<b>4,103,218</b>	<b>5,195,166</b>
No. of Positions (FTE)	9.37	10.71	0.04	44.23	64.35

	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 - ON CAMPUS

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

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	154,931	183,162	1,016	1,450,571	1,789,680
Travel					
Contractual Services	558,820		1,160	2,386,362	2,946,342
Commodities					
Other Than Equipment	153,879	25,855	1,390	227,977	409,101
Equipment	10,030	1,694	11	38,308	50,043
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>877,660</b>	<b>210,711</b>	<b>3,577</b>	<b>4,103,218</b>	<b>5,195,166</b>
No. of Positions (FTE)	9.37	10.71	0.04	44.23	64.35

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 - ON CAMPUS

Program No. 8 of 10 Programs

AGENCY

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	1,009,126	1,716,257		1,197,877	3,923,260
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,009,126</b>	<b>1,716,257</b>		<b>1,197,877</b>	<b>3,923,260</b>
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel	55,045	17,394	87	219,444	291,970
Contractual Services		2,746,723			2,746,723
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>55,045</b>	<b>2,764,117</b>	<b>87</b>	<b>219,444</b>	<b>3,038,693</b>
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	17,394	( 17,394)			
Contractual Services	2,746,723	( 2,746,723)			
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,764,117</b>	<b>( 2,764,117)</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 - ON CAMPUS  
AGENCY

Program No. 8 of 10 Programs

SCHOLARSHIP & FELLOWSHIPS  
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					
Travel	72,439		87	219,444	291,970
Contractual Services	2,746,723				2,746,723
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,819,162</b>		<b>87</b>	<b>219,444</b>	<b>3,038,693</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 - ON CAMPUS

Program No. 9 of 10 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

	FY 2010 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 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					
<b>Total</b>					
No. of Positions (FTE)					

	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 - ON CAMPUS

Program No. 9 of 10 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

	<b>FY 2012</b>				
	<b>Expansion/Reduction of Existing Activities</b>				
	<b>(16)</b> <b>General</b>	<b>(17)</b> <b>State Support Special</b>	<b>(18)</b> <b>Federal</b>	<b>(19)</b> <b>Other Special</b>	<b>(20)</b> <b>Total</b>
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)					

	<b>FY 2012 New Activities</b>				
	<b>(21)</b> <b>General</b>	<b>(22)</b> <b>State Support Special</b>	<b>(23)</b> <b>Federal</b>	<b>(24)</b> <b>Other Special</b>	<b>(25)</b> <b>Total</b>
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)					

	<b>FY 2012 Total Request</b>				
	<b>(26)</b> <b>General</b>	<b>(27)</b> <b>State Support Special</b>	<b>(28)</b> <b>Federal</b>	<b>(29)</b> <b>Other Special</b>	<b>(30)</b> <b>Total</b>
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 - ON CAMPUS

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

	FY 2010 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 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					
<b>Total</b>					
No. of Positions (FTE)					

	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 - ON CAMPUS

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

	<b>FY 2012</b>				
	<b>Expansion/Reduction of Existing Activities</b>				
	<b>(16)</b> <b>General</b>	<b>(17)</b> <b>State Support Special</b>	<b>(18)</b> <b>Federal</b>	<b>(19)</b> <b>Other Special</b>	<b>(20)</b> <b>Total</b>
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)					

	<b>FY 2012 New Activities</b>				
	<b>(21)</b> <b>General</b>	<b>(22)</b> <b>State Support Special</b>	<b>(23)</b> <b>Federal</b>	<b>(24)</b> <b>Other Special</b>	<b>(25)</b> <b>Total</b>
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)					

	<b>FY 2012 Total Request</b>				
	<b>(26)</b> <b>General</b>	<b>(27)</b> <b>State Support Special</b>	<b>(28)</b> <b>Federal</b>	<b>(29)</b> <b>Other Special</b>	<b>(30)</b> <b>Total</b>
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.

**PROGRAM DECISION UNITS**

DELTA STATE UNIVERSITY - ON CAMPUS

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>17,179,844</b>			<b>425,165</b>		<b>425,165</b>	<b>17,605,009</b>	
GENERAL	5,969,182			425,165		425,165	6,394,347	
ST.SUP.SPECIAL	1,582,661						1,582,661	
FEDERAL	21,324						21,324	
OTHER	9,606,677						9,606,677	
<b>TRAVEL</b>	<b>72,908</b>						<b>72,908</b>	
GENERAL	58,801						58,801	
ST.SUP.SPECIAL	1,932						1,932	
FEDERAL	86						86	
OTHER	12,089						12,089	
<b>CONTRACTUAL</b>	<b>1,613,472</b>						<b>1,613,472</b>	
GENERAL	465,555						465,555	
ST.SUP.SPECIAL	257,925						257,925	
FEDERAL	2,843						2,843	
OTHER	887,149						887,149	
<b>COMMODITIES</b>	<b>167,111</b>						<b>167,111</b>	
GENERAL	82,486						82,486	
ST.SUP.SPECIAL	13,787						13,787	
FEDERAL	401						401	
OTHER	70,437						70,437	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>58,184</b>						<b>58,184</b>	
GENERAL	28,720						28,720	
ST.SUP.SPECIAL	4,800						4,800	
FEDERAL	139						139	
OTHER	24,525						24,525	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>584,585</b>						<b>584,585</b>	
GENERAL	105,484						105,484	
ST.SUP.SPECIAL	25,935						25,935	
FEDERAL	652						652	
OTHER	452,514						452,514	
<b>TOTAL</b>	<b>19,676,104</b>			<b>425,165</b>		<b>425,165</b>	<b>20,101,269</b>	

<b>FUNDING:</b>								
GENERAL FUNDS	6,710,228			425,165		425,165	7,135,393	
ST.SUP.SPCL.FUNDS	1,887,040						1,887,040	
FEDERAL FUNDS	25,445						25,445	
OTHER SP.FUNDS	11,053,391						11,053,391	
<b>TOTAL</b>	<b>19,676,104</b>			<b>425,165</b>		<b>425,165</b>	<b>20,101,269</b>	

<b>POSITIONS:</b>								
GENERAL FTE	119.19						119.19	
ST.SUP.SPCL.FTE	24.49						24.49	
FEDERAL FTE	0.41						0.41	
OTHER SP FTE	157.82						157.82	
<b>TOTAL FTE</b>	<b>301.91</b>						<b>301.91</b>	

<b>PRIORITY LEVEL:</b>								
	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

DELTA STATE UNIVERSITY - ON CAMPUS

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
<b>TRAVEL</b>	<b>8,938</b>						<b>8,938</b>	
GENERAL	4,412						4,412	
ST.SUP.SPECIAL	737						737	
FEDERAL	21						21	
OTHER	3,768						3,768	
<b>CONTRACTUAL</b>	<b>562</b>						<b>562</b>	
GENERAL	277						277	
ST.SUP.SPECIAL								
FEDERAL	1						1	
OTHER	284						284	
<b>COMMODITIES</b>	<b>550</b>						<b>550</b>	
GENERAL	271						271	
ST.SUP.SPECIAL	45						45	
FEDERAL	1						1	
OTHER	233						233	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<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>10,050</b>						<b>10,050</b>	

**FUNDING:**

GENERAL FUNDS	4,960						4,960	
ST.SUP.SPCL.FUNDS	782						782	
FEDERAL FUNDS	23						23	
OTHER SP.FUNDS	4,285						4,285	
<b>TOTAL</b>	<b>10,050</b>						<b>10,050</b>	

**POSITIONS:**

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

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>244,140</b>						<b>244,140</b>
GENERAL	120,508						120,508
ST.SUP.SPECIAL	20,142						20,142
FEDERAL	586						586
OTHER	102,904						102,904
<b>TRAVEL</b>	<b>5,065</b>						<b>5,065</b>
GENERAL	2,500						2,500
ST.SUP.SPECIAL							
FEDERAL	12						12

**PROGRAM DECISION UNITS**

DELTA STATE UNIVERSITY - ON CAMPUS

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	2,553						2,553	
<b>CONTRACTUAL</b>	<b>82,567</b>						<b>82,567</b>	
GENERAL	40,755						40,755	
ST.SUP.SPECIAL	3,463						3,463	
FEDERAL	100						100	
OTHER	38,249						38,249	
<b>COMMODITIES</b>	<b>41,973</b>						<b>41,973</b>	
GENERAL	20,718						20,718	
ST.SUP.SPECIAL	3,463						3,463	
FEDERAL	100						100	
OTHER	17,692						17,692	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>922</b>						<b>922</b>	
GENERAL	455						455	
ST.SUP.SPECIAL	76						76	
FEDERAL	2						2	
OTHER	389						389	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>61,186</b>						<b>61,186</b>	
GENERAL	30,201						30,201	
ST.SUP.SPECIAL	5,048						5,048	
FEDERAL	146						146	
OTHER	25,791						25,791	
<b>TOTAL</b>	<b>435,853</b>						<b>435,853</b>	

**FUNDING:**

GENERAL FUNDS	215,137						215,137	
ST.SUP.SPCL.FUNDS	32,192						32,192	
FEDERAL FUNDS	946						946	
OTHER SP.FUNDS	187,578						187,578	
<b>TOTAL</b>	<b>435,853</b>						<b>435,853</b>	

**POSITIONS:**

GENERAL FTE	3.35						3.35	
ST.SUP.SPCL.FTE	0.54						0.54	
FEDERAL FTE								
OTHER SP FTE	3.38						3.38	
<b>TOTAL FTE</b>	<b>7.27</b>						<b>7.27</b>	

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>2,489,428</b>						<b>2,489,428</b>
GENERAL	1,317,896						1,317,896
ST.SUP.SPECIAL	116,264						116,264
FEDERAL	5,975						5,975
OTHER	1,049,293						1,049,293
<b>TRAVEL</b>	<b>53,118</b>						<b>53,118</b>
GENERAL	32,636						32,636
ST.SUP.SPECIAL	5,455						5,455
FEDERAL	159						159
OTHER	14,868						14,868
<b>CONTRACTUAL</b>	<b>1,977,048</b>						<b>1,977,048</b>
GENERAL	996,718						996,718
ST.SUP.SPECIAL							
FEDERAL	6,601						6,601
OTHER	973,729						973,729



**PROGRAM DECISION UNITS**

DELTA STATE UNIVERSITY - ON CAMPUS

4 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>COMMODITIES</b>	<b>328,391</b>						<b>328,391</b>	
GENERAL	87,809						87,809	
ST.SUP.SPECIAL	16,104						16,104	
FEDERAL	25						25	
OTHER	224,453						224,453	
<b>CAPITAL-OTE</b>	<b>18,966</b>						<b>18,966</b>	
GENERAL	9,862						9,862	
ST.SUP.SPECIAL	1,565						1,565	
FEDERAL	46						46	
OTHER	7,493						7,493	
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>423,249</b>						<b>423,249</b>	
GENERAL	258,769						258,769	
ST.SUP.SPECIAL	35,001						35,001	
FEDERAL	18						18	
OTHER	129,461						129,461	
<b>TOTAL</b>	<b>5,290,200</b>						<b>5,290,200</b>	

**FUNDING:**

GENERAL FUNDS	2,703,690						2,703,690	
ST.SUP.SPCL.FUNDS	174,389						174,389	
FEDERAL FUNDS	12,824						12,824	
OTHER SP.FUNDS	2,399,297						2,399,297	
<b>TOTAL</b>	<b>5,290,200</b>						<b>5,290,200</b>	

**POSITIONS:**

GENERAL FTE	40.50						40.50	
ST.SUP.SPCL.FTE	4.89						4.89	
FEDERAL FTE	0.19						0.19	
OTHER SP FTE	28.44						28.44	
<b>TOTAL FTE</b>	<b>74.02</b>						<b>74.02</b>	

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>2,994,021</b>						<b>2,994,021</b>
GENERAL	1,477,848						1,477,848
ST.SUP.SPECIAL	20,376						20,376
FEDERAL	7,165						7,165
OTHER	1,488,632						1,488,632
<b>TRAVEL</b>	<b>50,757</b>						<b>50,757</b>
GENERAL	22,529						22,529
ST.SUP.SPECIAL	4,935						4,935
FEDERAL	193						193
OTHER	23,100						23,100
<b>CONTRACTUAL</b>	<b>1,042,248</b>						<b>1,042,248</b>
GENERAL	743,019						743,019
ST.SUP.SPECIAL							
FEDERAL	919						919
OTHER	298,310						298,310
<b>COMMODITIES</b>	<b>288,110</b>						<b>288,110</b>
GENERAL	114,550						114,550
ST.SUP.SPECIAL	17,923						17,923
FEDERAL	691						691
OTHER	154,946						154,946
<b>CAPITAL-OTE</b>							

**PROGRAM DECISION UNITS**

DELTA STATE UNIVERSITY - ON CAMPUS

5 - STUDENT SERVICES

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>10,707</b>						<b>10,707</b>	
GENERAL	5,285						5,285	
ST.SUP.SPECIAL	883						883	
FEDERAL	26						26	
OTHER	4,513						4,513	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>51,804</b>						<b>51,804</b>	
GENERAL	25,570						25,570	
ST.SUP.SPECIAL	4,274						4,274	
FEDERAL	125						125	
OTHER	21,835						21,835	
<b>TOTAL</b>	<b>4,437,647</b>						<b>4,437,647</b>	

**FUNDING:**

GENERAL FUNDS	2,388,801						2,388,801	
ST.SUP.SPCL.FUNDS	48,391						48,391	
FEDERAL FUNDS	9,119						9,119	
OTHER SP.FUNDS	1,991,336						1,991,336	
<b>TOTAL</b>	<b>4,437,647</b>						<b>4,437,647</b>	

**POSITIONS:**

GENERAL FTE	36.18						36.18	
ST.SUP.SPCL.FTE	1.87						1.87	
FEDERAL FTE	0.18						0.18	
OTHER SP FTE	34.06						34.06	
<b>TOTAL FTE</b>	<b>72.29</b>						<b>72.29</b>	

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>3,410,726</b>						<b>3,410,726</b>	
GENERAL	1,683,534						1,683,534	
ST.SUP.SPECIAL	281,385						281,385	
FEDERAL	8,186						8,186	
OTHER	1,437,621						1,437,621	
<b>TRAVEL</b>	<b>37,671</b>						<b>37,671</b>	
GENERAL	23,146						23,146	
ST.SUP.SPECIAL	2,883						2,883	
FEDERAL	258						258	
OTHER	11,384						11,384	
<b>CONTRACTUAL</b>	<b>2,354,350</b>						<b>2,354,350</b>	
GENERAL	1,089,252						1,089,252	
ST.SUP.SPECIAL								
FEDERAL	4,099						4,099	
OTHER	1,260,999						1,260,999	
<b>COMMODITIES</b>	<b>91,577</b>						<b>91,577</b>	
GENERAL	45,202						45,202	
ST.SUP.SPECIAL	7,555						7,555	
FEDERAL	219						219	
OTHER	38,601						38,601	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>12,211</b>						<b>12,211</b>	
GENERAL	6,027						6,027	

**PROGRAM DECISION UNITS**

DELTA STATE UNIVERSITY - ON CAMPUS

6 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL	1,007						1,007	
FEDERAL	29						29	
OTHER	5,148						5,148	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>78,354</b>						<b>78,354</b>	
GENERAL	38,676						38,676	
ST.SUP.SPECIAL	6,464						6,464	
FEDERAL	188						188	
OTHER	33,026						33,026	
<b>TOTAL</b>	<b>5,984,889</b>						<b>5,984,889</b>	

**FUNDING:**

GENERAL FUNDS	2,885,837						2,885,837	
ST.SUP.SPCL.FUNDS	299,294						299,294	
FEDERAL FUNDS	12,979						12,979	
OTHER SP.FUNDS	2,786,779						2,786,779	
<b>TOTAL</b>	<b>5,984,889</b>						<b>5,984,889</b>	

**POSITIONS:**

GENERAL FTE	44.50						44.50	
ST.SUP.SPCL.FTE	7.44						7.44	
FEDERAL FTE	0.22						0.22	
OTHER SP FTE	38.00						38.00	
<b>TOTAL FTE</b>	<b>90.16</b>						<b>90.16</b>	

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>1,789,680</b>						<b>1,789,680</b>
GENERAL	154,931						154,931
ST.SUP.SPECIAL	183,162						183,162
FEDERAL	1,016						1,016
OTHER	1,450,571						1,450,571
<b>TRAVEL</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>CONTRACTUAL</b>	<b>2,946,342</b>						<b>2,946,342</b>
GENERAL	558,820						558,820
ST.SUP.SPECIAL							
FEDERAL	1,160						1,160
OTHER	2,386,362						2,386,362
<b>COMMODITIES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>CAPITAL-OTE</b>	<b>409,101</b>						<b>409,101</b>
GENERAL	153,879						153,879
ST.SUP.SPECIAL	25,855						25,855
FEDERAL	1,390						1,390
OTHER	227,977						227,977
<b>EQUIPMENT</b>	<b>50,043</b>						<b>50,043</b>
GENERAL	10,030						10,030
ST.SUP.SPECIAL	1,694						1,694
FEDERAL	11						11
OTHER	38,308						38,308
<b>VEHICLES</b>							
GENERAL							
ST.SUP.SPECIAL							

**PROGRAM DECISION UNITS**

DELTA STATE UNIVERSITY - ON CAMPUS

7 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>5,195,166</b>						<b>5,195,166</b>	

**FUNDING:**

GENERAL FUNDS	877,660						877,660	
ST.SUP.SPCL.FUNDS	210,711						210,711	
FEDERAL FUNDS	3,577						3,577	
OTHER SP.FUNDS	4,103,218						4,103,218	
<b>TOTAL</b>	<b>5,195,166</b>						<b>5,195,166</b>	

**POSITIONS:**

GENERAL FTE	9.37						9.37	
ST.SUP.SPCL.FTE	10.71						10.71	
FEDERAL FTE	0.04						0.04	
OTHER SP FTE	44.23						44.23	
<b>TOTAL FTE</b>	<b>64.35</b>						<b>64.35</b>	

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request
<b>EXPENDITURES:</b>							
<b>SALARIES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>TRAVEL</b>	<b>291,970</b>						<b>291,970</b>
GENERAL	55,045				17,394	17,394	72,439
ST.SUP.SPECIAL	17,394				( 17,394)	( 17,394)	
FEDERAL	87						87
OTHER	219,444						219,444
<b>CONTRACTUAL</b>	<b>2,746,723</b>						<b>2,746,723</b>
GENERAL					2,746,723	2,746,723	2,746,723
ST.SUP.SPECIAL	2,746,723				( 2,746,723)	( 2,746,723)	
FEDERAL							
OTHER							
<b>COMMODITIES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>CAPITAL-OTE</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>VEHICLES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							

**PROGRAM DECISION UNITS**

DELTA STATE UNIVERSITY - ON CAMPUS

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>3,038,693</b>						<b>3,038,693</b>	

**FUNDING:**

GENERAL FUNDS	55,045				2,764,117	2,764,117	2,819,162	
ST.SUP.SPCL.FUNDS	2,764,117				( 2,764,117)	( 2,764,117)		
FEDERAL FUNDS	87						87	
OTHER SP.FUNDS	219,444						219,444	
<b>TOTAL</b>	<b>3,038,693</b>						<b>3,038,693</b>	

**POSITIONS:**

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

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<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								

**PROGRAM DECISION UNITS**

DELTA STATE UNIVERSITY - ON CAMPUS

9 - MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

<b>TOTAL</b>									
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**FUNDING:**

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

**POSITIONS:**

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

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<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>								

**PROGRAM DECISION UNITS**

DELTA STATE UNIVERSITY - ON CAMPUS

10 - NON-MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

**A**

**B**

**C**

**D**

**E**

**F**

**G**

**H**

**FUNDING:**

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

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</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 - ON CAMPUS1 - 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 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Inflation:**

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

**(E) Transfer ARRA Funds to GF:**

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.



**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 CAMPUS2 - 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 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Inflation:**

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

**(E) Transfer ARRA Funds to GF:**

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

**PROGRAM NARRATIVE**

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

DELTA STATE UNIVERSITY - ON CAMPUS3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Inflation:**

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

**(E) Transfer ARRA Funds to GF:**

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

**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 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Inflation:**

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

**(E) Transfer ARRA Funds to GF:**

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

**PROGRAM NARRATIVE**

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

DELTA STATE UNIVERSITY - ON CAMPUS5 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Inflation:**

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

**(E) Transfer ARRA Funds to GF:**

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

**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 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Inflation:**

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

**(E) Transfer ARRA Funds to GF:**

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

**PROGRAM NARRATIVE**

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

DELTA STATE UNIVERSITY - ON CAMPUS7 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Inflation:**

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

**(E) Transfer ARRA Funds to GF:**

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

**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 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Inflation:**

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

**(E) Transfer ARRA Funds to GF:**

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

**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 CAMPUS9 - 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 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Inflation:**

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

**(E) Transfer ARRA Funds to GF:**

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.



**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 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Inflation:**

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

**(E) Transfer ARRA Funds to GF:**

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

**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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Retention rate	63.00	64.00	65.00
2 Graduation Rate	45.00	50.00	55.00
3 FTE Enrollment	3,083.00	3,113.00	3,144.00

**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 Cost per FTE	5,989.00	6,358.00	6,354.00
2 Expense per Headcount	4,557.00	4,858.00	4,832.00
3 Expense per Graduate	24,886.00	26,436.00	26,200.00

**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 6 yr Graduate Rate (%)	45.00	50.00	55.00
2 Increase Headcount (fall)	3,083.00	3,113.00	3,144.00
3 Increase/Maintain Degree Granted	772.00	779.00	786.00
4 Increase/Maintain 1 Yr retention rate (%)	63.00	64.00	65.00

**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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of Projects Funded	57.00	60.00	65.00
2 Funding \$ Generated	13,631,855.00	14,995,040.00	16,494,544.00

**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 Average Expenditure per project	239,155.00	249,917.00	253,762.00

**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/Maintain number of projects	57.00	60.00	65.00

**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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of Participants	33,579.00	34,797.00	34,350.00

**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 Average Expenditure per Person	20.13	19.65	19.00

**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 SBDC Clients	135.00	169.00	0.00
2 Increase DAAIS Clients	3,574.00	3,350.00	3,350.00
3 Increase Community Development Clients	29,656.00	31,000.00	31,000.00

**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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of Library Holdings - Bound Volumes	370,125.00	372,203.00	374,136.00
2 Number of Library Patrons Served on-Site	155,608.00	155,800.00	155,800.00

**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 Expenditure per holding	13.10	13.04	13.02

**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 Number of Terminals/Devices on Network	3,375.00	3,500.00	3,525.00
2 Increase Academic Support Lab Sessions	830.00	835.00	850.00

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

DELTA STATE UNIVERSITY - ON CAMPUS

5 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Number of UG Admission Applications	3,200.00	3,500.00	3,500.00
2 Number of UG Financial Aid Applications	7,074.00	7,100.00	7,150.00
3 Number Accepting Financial Aid	2,866.00	2,900.00	2,950.00

**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>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Expenditure Per Fall FTE	1,320.00	1,301.00	1,299.00
2 Expenditures Per Fall Headcount	4,129.00	4,227.00	4,273.00

**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>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Increase Number Accepting Financial Aid	2,866.00	2,900.00	2,950.00

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

DELTA STATE UNIVERSITY - ON CAMPUS

6 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Average Expenditures per Fall FTE	1,734.00	1,720.00	1,714.00
2 Average Expenditures per Fall Headcount	1,420.00	1,406.00	1,400.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Average Expenditures per Fall FTE	1,734.00	1,720.00	1,714.00
2 Average Expenditures per Fall Headcount	1,420.00	1,406.00	1,400.00

**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 Number of Crime Prevention/Awareness Programs	55.00	60.00	65.00
2 Decrease Number of Campus Crimes	235.00	245.00	256.00

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

DELTA STATE UNIVERSITY - ON CAMPUS

7 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Buildings Maintained (sq.ft.)	1,720,231.00	1,720,231.00	1,720,231.00
2 Grounds Maintained (acres)	339.00	339.00	339.00
3 Cost Per Building (sq.ft.)	3.30	3.30	3.30

**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>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Expenditures of Buildings (sq.ft.)	3.30	3.30	3.30
2 Expenditures (per acre)	16,749.00	15,139.00	15,139.00

**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>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Reduce Worker's Compensation Claims	36.00	35.00	35.00



**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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of Students Receiving Scholarships	1,838.00	1,850.00	1,875.00
2 \$ Scholarships Awarded	5,450,444.00	5,500,000.00	5,550,000.00

**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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Average Scholarship per Student	2,965.00	2,973.00	2,960.00

**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 Number of Academic Scholarships	300.00	315.00	330.00
2 Increase Number of Leadership Scholarships	63.00	60.00	55.00

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

DELTA STATE UNIVERSITY - ON CAMPUS

9 - MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

DELTA STATE UNIVERSITY - ON CAMPUS

10 - NON-MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) INSTRUCTION</b>				
GENERAL	6,710,228	( 201,307)	6,508,921	( 3.00%)
ST.SUPPORT SPECIAL	1,887,040		1,887,040	
FEDERAL	25,445		25,445	
OTHER SPECIAL	11,053,391		11,053,391	
<b>TOTAL</b>	<b>19,676,104</b>	<b>( 201,307)</b>	<b>19,474,797</b>	
<b>Narrative Explanation:</b> Reducing Personal Services by not filling open positions				
<b>Program Name: (2) RESEARCH</b>				
GENERAL	4,960	( 149)	4,811	( 3.00%)
ST.SUPPORT SPECIAL	782		782	
FEDERAL	23		23	
OTHER SPECIAL	4,285		4,285	
<b>TOTAL</b>	<b>10,050</b>	<b>( 149)</b>	<b>9,901</b>	
<b>Narrative Explanation:</b> Reducing Personal Services by not filling open positions				
<b>Program Name: (3) PUBLIC SERVICE</b>				
GENERAL	215,137	( 6,454)	208,683	( 2.99%)
ST.SUPPORT SPECIAL	32,192		32,192	
FEDERAL	946		946	
OTHER SPECIAL	187,578		187,578	
<b>TOTAL</b>	<b>435,853</b>	<b>( 6,454)</b>	<b>429,399</b>	
<b>Narrative Explanation:</b> Reducing Personal Services by not filling open positions				
<b>Program Name: (4) ACADEMIC SUPPORT</b>				
GENERAL	2,703,690	( 81,111)	2,622,579	( 3.00%)
ST.SUPPORT SPECIAL	174,389		174,389	
FEDERAL	12,824		12,824	
OTHER SPECIAL	2,399,297		2,399,297	
<b>TOTAL</b>	<b>5,290,200</b>	<b>( 81,111)</b>	<b>5,209,089</b>	
<b>Narrative Explanation:</b> Reducing Personal Services by not filling open positions				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

DELTA STATE UNIVERSITY - ON CAMPUS

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (5) STUDENT SERVICES</b>				
GENERAL	2,388,801	( 71,664)	2,317,137	( 3.00%)
ST.SUPPORT SPECIAL	48,391		48,391	
FEDERAL	9,119		9,119	
OTHER SPECIAL	1,991,336		1,991,336	
<b>TOTAL</b>	<b>4,437,647</b>	<b>( 71,664)</b>	<b>4,365,983</b>	
<b>Narrative Explanation:</b> Reducing Personal Services by not filling open positions				
<b>Program Name: (6) INSTITUTIONAL SUPPORT</b>				
GENERAL	2,885,837	( 86,575)	2,799,262	( 3.00%)
ST.SUPPORT SPECIAL	299,294		299,294	
FEDERAL	12,979		12,979	
OTHER SPECIAL	2,786,779		2,786,779	
<b>TOTAL</b>	<b>5,984,889</b>	<b>( 86,575)</b>	<b>5,898,314</b>	
<b>Narrative Explanation:</b> Reducing Personal Services by not filling open positions				
<b>Program Name: (7) OPERATION &amp; MAINTENANCE</b>				
GENERAL	877,660	( 26,330)	851,330	( 3.00%)
ST.SUPPORT SPECIAL	210,711		210,711	
FEDERAL	3,577		3,577	
OTHER SPECIAL	4,103,218		4,103,218	
<b>TOTAL</b>	<b>5,195,166</b>	<b>( 26,330)</b>	<b>5,168,836</b>	
<b>Narrative Explanation:</b> Reducing Personal Services by not filling open positions				
<b>Program Name: (8) SCHOLARSHIP &amp; FELLOWSHIPS</b>				
GENERAL	55,045	( 1,651)	53,394	( 2.99%)
ST.SUPPORT SPECIAL	2,764,117		2,764,117	
FEDERAL	87		87	
OTHER SPECIAL	219,444		219,444	
<b>TOTAL</b>	<b>3,038,693</b>	<b>( 1,651)</b>	<b>3,037,042</b>	
<b>Narrative Explanation:</b> Reducing Personal Services by not filling open positions				

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

DELTA STATE UNIVERSITY - ON CAMPUS

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (9) MANDATORY TRANSFERS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>				
<b>Narrative Explanation:</b>				
<b>Program Name: (10) NON-MANDATORY TRANSFERS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>				
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	15,841,358	( 475,241)	15,366,117	( 3.00%)
ST.SUPPORT SPECIAL	5,416,916		5,416,916	
FEDERAL	65,000		65,000	
OTHER SPECIAL	22,745,328		22,745,328	
<b>TOTAL</b>	<b>44,068,602</b>	<b>( 475,241)</b>	<b>43,593,361</b>	

## 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 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 - ON 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	3,837,951	7,132,333	6,707,168
5140 Awards	480	668	668
5150 Dependency Allowances			
5160 Employee Training/ Professional Development	1,909	8,225	8,225
5170 Other Institutional Allowances			
5120 Fellowships/Tuition			
5125 Waivers			
5190 Participant Cost-Cont Services			
<b>TOTAL (A)</b>	<b>3,840,340</b>	<b>7,141,226</b>	<b>6,716,061</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
5210 Postage, Box Rent, etc.	96,269	94,939	94,939
5250 Cable TV	3,971	4,490	4,490
5260 Transportation of Things	11,847	2,550	2,550
5310 Electricity	926,340	781,603	781,603
5320 Heat	377,127	544,286	544,286
5330 Water	8,522	6,408	6,408
5340 Sewage	32,622	40,575	40,575
5350 Garbage Disposal	45,637	24,414	24,414
<b>TOTAL (B)</b>	<b>1,502,335</b>	<b>1,499,265</b>	<b>1,499,265</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
5410 Advertising	26,495	26,676	26,676
5420 Publicity and Public Information	300	200	200
<b>TOTAL (C)</b>	<b>26,795</b>	<b>26,876</b>	<b>26,876</b>
<b>D. RENTS (61400-61499)</b>			
5510 Building & Floor Space	1,905	3,300	3,300
5520 Land			
5530 Office Equipment	113,773	130,098	130,098
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment			
5545 Computer Usage Charges			
5550 Rental of Farm Equipment			
5590 Other Rental	78,455	29,028	29,028
5560 Boat Rental			
<b>TOTAL (D)</b>	<b>194,133</b>	<b>162,426</b>	<b>162,426</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
5610 Repair and Service Streets and Parking Lots	12,972	20,000	20,000
5620 Repair and Service - Buildings and Grounds	81,736	115,513	115,513
5630 Repair and Service Farm Equipment			
5640 Repair and Service Vehicles	4,148	15,500	15,500
5650 Repair and Service Office Equipment	1,097	1,615	1,615
5670 Repair and Service Medical Equipment	378	1,362	1,362
5690 Repair and Service Other Equipment		48,762	48,762
5660 Maintenance Contracts	274,185	391,105	391,105
5695 Physical Plant Contractual Service			
<b>TOTAL (E)</b>	<b>374,516</b>	<b>593,857</b>	<b>593,857</b>



**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency	(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	53,274	164,162	164,162
5740 Medical Fees	54,757	48,356	48,356
5750 Instructional Services			
5760 Legal Fees	29,629	28,100	28,100
5770 Laboratory and Testing Fees			
5780 Consultant Expense Reimbursements	3,998	25,000	25,000
5790 Other Professional Fees and Services	241,632	468,662	468,662
5781 Consultant Fees			
5785 Student Travel			
<b>TOTAL (F)</b>	<b>383,290</b>	<b>734,280</b>	<b>734,280</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
5810 Insurance & Fidelity Bonds	247,855	200,796	200,796
5820 Dues	112,929	107,113	107,113
5830 Laundry, Dry Cleaning & Towel Service	543	2,865	2,865
5840 Subscriptions	6,214	23,235	23,235
5850 Payments to Visiting Athletic Teams			
5860 Employee Recruitment Costs	21,596	14,720	14,720
5865 Employee Moving	13,460	7,000	7,000
5870 Computer Software Acquisitions	14,976	21,141	21,141
5880 Computer Software Maintenance	360,669	441,504	441,504
5890 Other Contractual Services	206,419	154,505	579,670
5891 Provision for Bad Debts	54,858	58,028	58,028
5892 Cash Over and Short			
5895 Accreditation and Review	6,184	18,810	18,810
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>1,045,703</b>	<b>1,049,717</b>	<b>1,474,882</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	1,265,559	1,240,561	1,240,561
61939 Cellular Usage Time-Outside Vendor	7,696	6,740	6,740
5220 Telephone - Basic Line Charges	254,783	275,372	275,372
5230 Telephone - Long Distance Service	13,033	32,992	32,992
5240 Telephone Installation and Maintenance			

**SCHEDULE B**  
**CONTRACTUAL SERVICES CONTINUED**

DELTA STATE UNIVERSITY - ON 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>1,541,071</b>	<b>1,555,665</b>	<b>1,555,665</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>8,908,183</b>	<b>12,763,312</b>	<b>12,763,312</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	3,742,442	3,894,396	6,641,119
STATE SUPPORT SPECIAL FUNDS	2,098,252	3,008,111	261,388
FEDERAL FUNDS		15,723	15,723
OTHER SPECIAL FUNDS	3,067,489	5,845,082	5,845,082
<b>TOTAL FUNDS</b>	<b>8,908,183</b>	<b>12,763,312</b>	<b>12,763,312</b>

**SCHEDULE C  
COMMODITIES**

DELTA STATE UNIVERSITY - ON 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	675	733	733
6020 Building Construction Supplies			
6030 Paints and Preservatives	10,822	11,758	11,758
6040 Hardware, Plumbing and Electrical Supplies	33,681	36,594	36,594
6050 Custodial Supplies and Cleaning Agents	47,677	51,802	51,802
6090 Other Maintenance Materials			
<b>Total (A)</b>	<b>92,855</b>	<b>100,887</b>	<b>100,887</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
6110 Printing, Binding & Padding	102,379	112,141	112,141
6120 Duplication and Reproduction	4,216	4,618	4,618
6130 Office Supplies and Materials	67,208	73,616	73,616
6140 Purchased Instructional Materials	10,525	11,529	11,529
6110 Printing, Binding and Padding			
6130 Office Supplies and Material			
<b>Total (B)</b>	<b>184,328</b>	<b>201,904</b>	<b>201,904</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
6210 Fuels - Gasoline	16,484	18,263	18,263
6220 Lubricating Oils and Greases	59	65	65
6230 Tires and Tubes	2,348	2,601	2,601
6240 Repair and Replacement Parts	53,100	58,829	58,829
6250 Shop Supplies	11,919	13,205	13,205
6290 Other Equipment Repair Parts and Supplies	7,210	7,989	7,989
<b>Total (C)</b>	<b>91,120</b>	<b>100,952</b>	<b>100,952</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
6310 Laboratory and Testing Supplies	420,875	454,279	454,279
6320 Photographic and Reproduction Supplies	1,215	1,311	1,311
6330 Drugs & Chemicals - Medical & Lab Use	7,130	7,696	7,696
6390 Other Professional & Scientific Supplies	46,926	50,651	50,651
<b>Total (D)</b>	<b>476,146</b>	<b>513,937</b>	<b>513,937</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
6410 Small Tools	644		
6420 Radio, TV Supplies and Repair Parts			
6430 Clothes and Dry Goods for Persons	10,812	32	32
6440 Food for Persons	407		
6450 Feed for Animals			
6460 Seed and Plants			
6470 Fertilizer and Chemicals			
6480 Food Service Expendable Equipment			
6490 Other Supplies and Materials			
6500 Merchandise for Resale			
6495 Equipment Under \$500			
<b>Total (E)</b>	<b>11,863</b>	<b>32</b>	<b>32</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

DELTA STATE UNIVERSITY - ON 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>856,312</b>	<b>917,712</b>	<b>917,712</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	393,904	351,036	351,036
STATE SUPPORT SPECIAL FUNDS	51,379	58,877	58,877
FEDERAL FUNDS	2,228	1,437	1,437
OTHER SPECIAL FUNDS	408,801	506,362	506,362
<b>TOTAL FUNDS</b>	<b>856,312</b>	<b>917,712</b>	<b>917,712</b>

**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, 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	10,658	10,000	10,000
8120 Payment to Contractors			
8130 Buildings			
<b>TOTAL (B)</b>	<b>10,658</b>	<b>10,000</b>	<b>10,000</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
8140 Farm Animals			
8150 Historical Articles and Museums			
8160 Library Books	6,923	16,924	16,924
8165 Paper Back Binding (Libraries Only)			
8170 Periodicals (Libraries Only)	395,658	391,933	391,933
8175 Periodical Binding (Libraries Only)	4,295	6,210	6,210
8180 Film (Libraries Only)	1,391	3,000	3,000
8185 Microforms (Libraries Only)			
8189 Audio-Visual Materials (Libraries Only)			
8190 Maps (Libraries Only)			
Other			
<b>TOTAL (C)</b>	<b>408,267</b>	<b>418,067</b>	<b>418,067</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>418,925</b>	<b>428,067</b>	<b>428,067</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	191,268	163,741	163,741
STATE SUPPORT SPECIAL FUNDS	26,574	27,420	27,420
FEDERAL FUNDS	1,089	1,436	1,436
OTHER SPECIAL FUNDS	199,994	235,470	235,470
<b>TOTAL FUNDS</b>	<b>418,925</b>	<b>428,067</b>	<b>428,067</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

DELTA STATE UNIVERSITY - ON 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.	1	4,189					
<b>TOTAL (C)</b>		<b>4,189</b>					
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
8250 Data Processing Equipment	70	76,215	49	53,350	49	1,019	49,931
8260 Radio and Television Equipment	10	18,524	1	1,482	1	4,901	4,901
Other Data Processing Equipment	20	20,040					
<b>TOTAL (D)</b>		<b>114,779</b>		<b>54,832</b>			<b>54,832</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
8240 Medical Equipment	1	1,832					
8270 Scientific Equipment			4	14,822	7	3,705	25,935
8290 Other Equipment							
8250 Data Processing Equipment							
8291 Other Equipment Over \$500	21	26,318	53	62,413	50	1,026	51,300
<b>TOTAL (F)</b>		<b>28,150</b>		<b>77,235</b>			<b>77,235</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
		<b>147,118</b>		<b>132,067</b>			<b>132,067</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		67,674		50,517			50,517
STATE SUPPORT SPECIAL FUNDS		4,414		8,460			8,460
FEDERAL FUNDS		385		207			207
OTHER SPECIAL FUNDS		74,645		72,883			72,883
<b>TOTAL FUNDS</b>		<b>147,118</b>		<b>132,067</b>			<b>132,067</b>

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

DELTA STATE UNIVERSITY - ON 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 - ON 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 - ON 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	42,239	48,100	48,100
Matching for Grants & Contracts	79,733	32,900	32,900
Other Transfers to Restricted			
<b>TOTAL (A)</b>	<b>121,972</b>	<b>81,000</b>	<b>81,000</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	154,831	154,831	154,831
Other Transfers			
Interest on Lease Purchases			
<b>TOTAL (D)</b>	<b>154,831</b>	<b>154,831</b>	<b>154,831</b>
<b>E. OTHER (66000-89999)</b>			
Other Transfers	1,020,444	963,347	963,347
<b>TOTAL (E)</b>	<b>1,020,444</b>	<b>963,347</b>	<b>963,347</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	1,297,247	1,199,178	1,199,178
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	596,734	458,700	458,700
STATE SUPPORT SPECIAL FUNDS	12,972	76,722	76,722
FEDERAL FUNDS		1,129	1,129
OTHER SPECIAL FUNDS	687,541	662,627	662,627
<b>TOTAL FUNDS</b>	<b>1,297,247</b>	<b>1,199,178</b>	<b>1,199,178</b>

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

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

Budget requested to provide quality higher education at an affordable price to the communittee we service.

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

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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ACR	Boca Routon FL	Baseball game	6,215	
Albert Nylander	Nashville, TN	Graduate Recruit	204	
Alinda Sledge	San Antonio, TX	Social Work Education	99	
Alinda Sledge	Atlanta, GA	BPD National Con	452	
Alinda Sledge	Alexandra VA	CSWE Reaffirma	232	
Angela Carter	Dickson, TN	Recruiting & Admissions	534	
Angela Carter	Metairie, LA	Recruiting & Admissions	378	
Angela Carter	Little Rock, AR	Recruiting & Admissions	134	
Angela Carter	Millington, TN	Recruiting & Admissions	329	
Angela Carter	Millington, TN	Recruiting & Admissions	126	
Angela Carter	Memphis, TN	Recruiting & Admissions	346	
Angela Carter	Centerville, TN	Recruiting & Admissions	55	
Angela Carter	Centerville, TN	Recruiting & Admissions	414	
Angela Carter	New Orleans, LA	Recruiting & Admissions	480	
Angela Carter	Dickson, TN	Recruiting & Admissions	128	
Angela Carter	Millington, TN	Recruiting & Admissions	131	
Angela Carter	Cordova, TN	Recruiting & Admissions	43	
Angela Carter	Tuscaloosa, AL	Recruiting	46	
Angela Carter	Arlington, TN	Recruiting	42	
Angela Dent	Arkadelphia, AR	Football game	348	
Angela Dent	Livingston, AL	Football game	116	
Angela Dent	Arkadelphia, AR	Chleaders - Fball Game	272	
Angela Dent	Livingston, AL	Football game	249	
Angela Dent	Knoxville, TN	Basketball Game	169	
Anjanette Powers	Little Rock, AR	2010 SECA Conference	69	
Ann Lotven	Atlanta, GA	SACS-COC Annual	350	
Ann Lotven	Atlanta, GA	SACS Annual Meeting	1,130	
Ann Lotven	Memphis TN	Am Cou Rural Specia	233	
Arthur Chu	New Orleans, LA	Am Society of Hem	1,135	
Asa Atkinson	Lake Village, AR	Tennis Match	40	
Asa Atkinson	Memphis, TN	P up Tennis Play Airport	100	
Asa Atkinson	Arkadelphia, AR	Tennis Match	633	
Asa Atkinson	Arkadelphia, AR	Tennis Match	1,099	
Asa Atkinson	Hot Springs AR	Tennis Match	702	
Asa Atkinson	Pensacola, FL	Tennis Match	2,519	
Asa Atkinson	Searcy AR	Tennis Match	191	
Asa Atkinson	Montgomery, AL	Gulf Sth Conf Mtg	1,592	
Ashley Soliz	Seattle, WA	2009 Am Acc Assoc Mtg.	200	
Ashley Soliz	Seattle, WA	2009 American Accou	822	
Barry Bays	Nashville, TN	OI Skool Revue	1,148	
Ben Whalen	Duncan, OK	Golf Team Tournament	4,231	
Ben Whalen	Columbus, GA	Golf Team Tournament	2,859	
Ben Whalen	Destin, FL	Golf Team Tournament	2,797	
Beronica Walker	New York, NY	2010 NatConf. for Vol	401	
Betty Sylvest	San Diego, CA	Moss Faculty Dev. Inst	1,171	
Betty Sylvest	New Orleans LA	Fac. Dev.-Legal issues Nur	440	

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

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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Betty Sylvest	Orlando, FL	Faculty Development	434	
Beverly Moon	Tuscaloosa, AL	Assoc for IntergStudies	561	
Beverly Moon	Atlanta, GA	SACS Annual Meeting	891	
Billy Moore	Tampa, FL	AACSB InterConf.	486	
Billy Moore	Memphis TN	Better Recr/ Enrollm. Se	188	
Billy Moore	Tampa, FL	AACSB Inter Conf.	548	
Bobbie Dean	Myrtle Beach SC	School Dude Unive2010	219	
Bret Pimentel	Athens, GA	North American Saxf	16	
Bret Pimentel	Memphis TN	Pres Mid SouthFlute	141	
Brian Ellis	Tulsa, OK	Basketball Recruiting	1,828	
Brian Ellis	TN	various recruiting	396	
Brian Ellis	Crestview FL	various recruiting	835	
Brian Hein	Arkadelphia, AR	Swim Meet	1,568	
Brian Hein	Arkadelphia, AR	Swim Meet	488	
Brian Hein	New Orleans, LA	Swim Meet with UNO	328	
Brian Hein	Atlanta, GA	Swim meWingate	589	
Brian Hein	Canton OH	National Champ	23,774	
Brooks Talbot	Columbia SC	South Carolina GIS Conf	234	
Brooks Talbot	Pheonix AZ	GECCO (SRP)	321	
Brooks Talbot	Orlando, FL	NFPA Tech. Stand. Comm	236	
Brooks Talbot	Washington DC	Mtg Nat Fire Academy	57	
Burnice Eley	New Orleans, LA	ASHA Convention	360	
Burnice Eley	Austin TX	Coul of Acad. Prog Conf.	809	
Carla Johnson	Memphis, TN	Magellan Exch Stud	121	
Carla Johnson	Memphis, TN	Pick up exchstudent	110	
Carla Ross	Memphis, TN	ComDevSocConf	147	
Carla Ross	New Orleans LA	NeighborWorks Conf	182	
Carlisa Johnson	New York, NY	2010 NatConf. for Vo	401	
Casey Bourgoyne	Baton Rouge, LA	Softball Recr Athletes	157	
Casey Charles	Decatur Al	UAH Tournament	6,457	
Casey Charles	Alexandria LA	Softball game LSU-A	122	
Casey Charles	Arkadelphia, AR	Conf Game HSU	1,229	
Casey Charles	Decatur Al	GSC Crossover Tou	211	
Casey Charles	Russellville, AR	Conf Game @ ATU	1,693	
Cassey Charles	Memphis TN	Conference game	1,533	
Catherine Hayes	Orlando, FL	Fac. Dev.-Legal issues Nur	1,376	
Catherine Hayes	Orlando, FL	Fac. Dev.-Legal issues Nur	1,000	
Chad Denson	Las Vegas NV	2010 AnnMtg American	368	
Chad Denson	Houston, Tx	2010 An mtg. Acad. Of Eco	243	
Chad Denson	Houston, Tx	2010 An mtg Aca of Ec	642	
Chad Denson	Las Vegas NV	2010 Annl meeting ASBBS	1,044	
C Westmoreland	Houston, Tx	2010 Swestern So Science	511	
Cheryl Cummins	Memphis TN	ACRES National Conf	236	
Cheryl Oleis	Orlando, FL	National Student Nurses	1,465	
Cheryl Oleis	New Orleans LA	Recruitment Nur Assoc	1,098	
Chris Gaines	New Orleans, LA	Recruiting & Admissions	188	

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

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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
CMeerdink	Atlanta, GA	NOAC Perform 2 pres	350	
Colby Harris	Richardson, TX	Basketball Recruiting	205	
Corlis Snow	Memphis TN	Present at ACRES Conf	489	
Corlis Snow	Corpus Christi, TX	Internat. Lit. Coach sum	326	
Corlis Snow	Corpus Christi, TX	Internat. Lit. Coach sum	625	
Dam Dunning	Valdosta GA	DSU Golf	2,205	
Dana George	Knoxville, TN	Women's BaskeGame	290	
Dana George	Birmingham AL	GSC Meeting	116	
Dana George	Atlanta, GA	NCAA National Conv	789	
Daniel Montgomery	Destin FL	Pres paper Textbook	219	
David Martinez	TX & LA	Softball Recruiting Athl	920	
Deborah Moore	New Orleans	NeighborWorks Conf	326	
Deborah Moore	Washington DC	US Dep of Treasury Trip	410	
Deborah Pilgrim	Hammond, LA	SACUBO Fall Workshop	125	
Deborah Pilgrim	Hammond LA	SACUBO Workshop	260	
Debra Allen	Orlando, FL	National Student Nurses	1,001	
Dianne Thomas	Little Rock, AR	Southern Early Childh	187	
Don Mitchell	Brownsville, TX	Guest Lecture at U of TX	500	
Donna Sheperis	Norfolk, VA	Assoc for AssesCouns	674	
Donna Sheperis	San Diego, CA	CACREP site m training	878	
Donna Sheperis	Pittsburgh, PA	ACA Annual meeting	1,212	
Doug Pinkerton	Jackson, TN	Cross Country Meet	142	
Doug Pinkerton	Tampa, FL	Cross Country Meet	100	
Doug Pinkerton	Memphis, TN	Cross Country Meet	99	
Doug Pinkerton	Memphis, TN	Cross Country Meet	923	
Doug Pinkerton	Jackson, TN	Cross Country Meet	886	
Douglas Mark	New Orleans LA	2010 South Chapt. Conf	338	
Douglas Mark	Lynchburg VA	Recital and mrclass pres	374	
Dr. Myrtis Tabb	North Alabam	Grants	27	
D Shuttlesworth	Atlanta, GA	South Conf. Teach Psych	340	
Dustin Grubb	Metairie, LA	Recruiting & Admissions	378	
Dustin Grubb	New Orleans, LA	Recruiting & Admissions	163	
Edith McMillen	Madison, WI	PresPaper Rural	923	
Elaine Lambert	Memphis TN	Am Coun Rural Spec. Ed	549	
Eleanor Green	Washington DC	Farmers market Prom	62	
Eric Atchison	Dallas, TX	Southern Assoc Instit	506	
Eric Atchison	Tampa, FL	SACS Summer Institute	330	
Gabriel Scala	Philadelphia, PA	Society for Study of Am	550	
Gabriel Scala	Denver CO	Assoc. Writing Programs	250	
Garry Jennings	Washington DC	Yazoo City Project	510	
Gary Dalrymple	Indianapolis IN	NCATE/NASPE Workshop	355	
Geoggry Haines	Phoenix	Nat. Assoc. of Sec. School	825	
George Beals	Nashville, TN	Am Society of Clinica	466	
George Beals	Pittsburgh, PA	CACREP site team train	900	
George Wingard	Hammond LA	MAA meeting	706	
George Wingard	San Diego, CA	NatioCou of Teach Math	580	

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

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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
George Wingard	San Diego, CA	Nat. CounTeachof Math	540	
Gerald Jordan	Livingston, AL	Football game	173	
Gerald Jordan	Florence, AL	Football game	204	
Gerald Jordan	Monticello, AR	Football game	76	
Gerald Jordan	Russellville, AR	Football game	197	
Gerald Jordan	Monticello, AR	Football game	116	
Gerald Jordan	Sheffield, AL	Football game	5,873	
Gerald Jordan	Arkadelphia, AR	Football game	352	
Gerald Jordan	Monticello, AR	Football game	6,519	
Gerald Jordan	Arkadelphia, AR	Football game	2,469	
Gerald Jordan	Livingston, AL	Football game	7,436	
Gerald Jordan	Florence, AL	Football game	10,273	
Gerald Jordan	Russellville, AR	Football game	2,184	
Gl Williams	San Fransico, CA	Assoc for Financial Prof	26	
Gl Williams	San Fransico, CA	Assoc for Financial Prof	806	
Gloria Brister	New Orleans, LA	ASH Convention	1,263	
Gloria Brister	Austin TX	Council Aca. Prog Conf	269	
Gloria Brister	Austin TX	Council of Aca Prog Conf.	1,014	
Gokhan Korahan	Houston, Tx	Present a paper	846	
Gregory Drury	Atlanta, GA	Present research South	388	
Gwen Meador	Memphis TN	Inst of Internal auditors	80	
Hunter Moore	Memphis, TN	Athletics	78	
Jame R Love	Nashville, TN	Graduate Recr Conf	466	
James Ervin	Livingston, AL	Football game	348	
Jan Haynes	Bellevue, WA	Inte Textiles & App Assoc	902	
Janetta Waddell	Orlando, FL	Pres Kappa Delta Pi Conv	266	
Janetta Waddell	Orlando, FL	Pres Kappa Delta Pi Conv	300	
Janice Haynes	Dallas TX	Fas Dallas Car Day	366	
Jason Conner	New Orleans, LA	Basketball GAmE	2,175	
Jason Conner	Tampa, FL	Men's Basketball	1,100	
Jason Conner	Dallas TX	Basketball Recruiting	288	
Jason Conner	Tallahassee, FL	Men's Bball Exhibitions	3,334	
Jason Conner	New Orleans, LA	Men's Bball Game	2,353	
Jason Conner	Carrollton, GA	Men's Bball Game	1,869	
Jason Conner	Pensacola, FL	Men's Bball Game	10,693	
Jason Conner	Tampa, FL	Mens Basketball	4,841	
Jason Conner	Memphis TN	Mens Basketball	892	
Jason Conner	Magnolia AR	Mens Basketball	465	
Jason Conner	Searcy AR	Mens Basketball	378	
Jeannie Falkner	San Antonio, TX	Counon Social Work Ed	84	
Jeannie Falkner	Atlanta, GA	BPD Annual Social Work	305	
Jeff Slagell	Palm Springs CA	NASIG conference	558	
Jeffrey Smithpeters	Eureka Springs, AR	Ark. Phil. Assoc. Conf	364	
Jenetta Waddell	Memphis TN	Pres Am Council Rural	37	
J Ziegelmayr	Dallas, TX	AITP Region 3 Conf	1,275	
JZiegelmayr	San Fransico, CA	Am Conf Inf Systems	1,975	

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

DELTA STATE UNIVERSITY - ON CAMPUS

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
J Ziegelmayr	New Orleans, LA	Dec Sc Institute	861	
Jeremy McClain	New Orleans, LA	Alumni Event	243	
Jeremy McClain	Arkadelphia, AR	Football game	186	
Jeremy McClain	Birmingham AL	Gulf Sth Conf Mtg	42	
Jeremy McClain	Russellville, AR	Womens Basketball	179	
Jim Allen	Henderson, TN	Soccer Games	175	
Jim Allen	Pineville, LA	Soccer Games	542	
Jim Allen	Ruston, LA	Soccer Games	291	
Jim Allen	McKenzie, TN	Soccer Games	477	
Jim Allen	Mobile, AL	Soccer Games	885	
Jim Allen	Memphis, TN	Soccer Games	244	
Jim Allen	Arkadelphia, AR	Soccer Games	4,626	
Jim Allen	Batesville, AR	Soccer Games	211	
Jim Allen	Jackson, TN	Soccer Games	133	
Jim Allen	Florence, AL	Soccer Games	85	
Jim Allen	Conway Ar	Soccer Games	196	
John ford	Athens, OH	Ohio Valley shaks Conf	900	
John Ford	Chicago, IL	Shakes Assoc. of Am	452	
John Green	Madison, WI	Present @ Comm Devel	250	
John Green	Atlanta, GA	South SocialSociety	416	
John Hilpert	Atlanta, GA	NCAA Mtg & GCS Mts	758	
John Meador	Atlanta, GA	Present Southern Society	355	
John Tiftickjian	Washington DC	Title III grant	2,126	
John Wojcik	Forrest city AR	Recruting	31	
Julie Clark	Wichita, KS	University AvAssoc	1,058	
Julie Clark	Auburn AL	AABI Conference	565	
Julie Jackson	Mobile, Al	SEAHO 2011 Plan Trip	44	
Julie Jackson	Williamsburg VA	SAHOC2011 Conf Mo AL	909	
Julie Troyer	Tucson AZ	Mind Wand & Level Con	671	
Jung-Won Shin	Memphis, TN	Music Dept	74	
Karen Bell	Washington DC	Nat Colle Honors Cou	619	
Karen Bell	Tuscaloosa, AL	Assoc of Integ Stud Conf	42	
Karen Bell	Washington DC	Nat Colle Honors Cou	706	
Karen Bell	Greenville SC	Sout Reg. Honors Council	1,382	
Karen Fasheim	New Orleans, LA	2010 College Music So	625	
Kent Wyatt	Pickwick Landing, TN	Dsu Reunion Meeting	351	
Kent Wyatt	Memphis TN	Mting wLouis Biaoni	60	
Kumike Shimizu	Atlanta, GA	NOAC Perf 2 pres	275	
Laura Claypool	Memphis TN	ACRES National Conf	125	
Laura Claypool	Corpus Christi, TX	Pres. Literacy Coaching	326	
Laura Claypool	Corpus Christi, TX	Intern. Lit Coaching	493	
Laura Simpson	Pittsburgh, PA	AmCouns Assoc. Conf	807	
Lee Aylward	Muscle Shoals, AL	NatDelta HeritArea	115	
Lee Rowland	Memphis TN	Ivan Ware & Son	123	
Lee Virden	Hammond LA	MAA meeting	270	
Leslie Griffin	Louisville, KY	PresNati EvalInstitute	316	

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

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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Leslie Griffin	Louisville, KY	PresNati EvalInstitute	225	
Leslie Griffin	Louisville, KY	PresNati EvalInstitute	415	
Leslie Griffin	Memphis TN	Memphis Area Alumni	54	
Leslie Griffin	Louisville, KY	NCATE Reg. Conf	536	
Leslie Griffin	Memphis TN	ACRES Nat Conf	139	
Leslie Horton	Portland, OR	Pres Paper @ Mathfest	400	
Linda Ross	Winston-Salem, NC	South Reg Conf Natl	625	
LStringfellow	New York City	2010 National Conf	621	
Lisa Giger	San Fransico, CA	SunGuard Summit	484	
Lisa Moon	Tuscaloosa, AL	AI/MS Social Work	237	
Lisa Moon	Lake Village, AR	Field Supervision Visit	59	
Lisa Moon	Atlanta, GA	BPD Conference	666	
Lisa Moon	Washington DC	CSWE Reaffi Workshop	653	
Lisa Sandifer	Ft. Myers, FL	Paper pre AcadBus Disci	300	
Lisa Sandifer	Ft. Myers, FL	Aca of Bus DisciConf	331	
Lisa Sandifer	Sandestin FL	Society of Bus, Ind & Eco	904	
Logan Link	Jackson, TN	Recruting	296	
Louis Santucci	Orange Beach, AL	MS Natural Gas Asso	1,862	
Luther Brown	Memphis, TN	Rober Scholor's Tri	84	
Luther Brown	Raleigh, NC	Rober Scholor's Tri	39	
Marcie Behrens	Dallas, TX	2009 SAIR Conference	957	
Marilyn Read	Montgomery, AL	AACIS IndStudy meeting	260	
Marilyn Read	Clayton GA	White Water Course	1,631	
Marilyn Read	Cocoa Beach FL	ACHE Conf.	1,030	
Marilyn Schultz	Philadelphia PA	NCTE Convention	1,400	
Mark Bonta	Memphis TN	Transp to Mems Airport	115	
Mark Snyder	Richmond, VA	Feat. Artist	566	
Mary Jones	Atlanta, GA	3rd Biennial Athl	108	
Mary Kinnison	Lewis County, TN	Recruiting & Admissions	165	
Mary Kinnison	Lewis County, TN	Recruiting & Admissions	109	
Mathew Jones	Monticello, AR	Football game	84	
Mathew Jones	Russellville, AR	DSU Women's Basketball	367	
Matt Jones	Florence, AL	Football game	144	
Matt Jones	Knoxville, TN	DSU Women's Basketball	144	
Matt Jones	Searcy Ar	DSU Basketball	107	
Matthew Jones	Knoxville, TN	DSU Women's Basketbal	522	
M Kuykendall	Baton Rouge, LA	MSERA 2009 AnnMe	252	
M Kuykendall	Memphis TN	Present American Cou	259	
M Vanderpool	Knoxville, TN	Women's Bball Game	2,503	
M Vanderpool	Pensacola, FL	Women's Bball Recr	868	
M Vanderpool	Knoxville, TN	Women's Bball Game	2,551	
M Vanderpool	Memphis, TN	Women's Basketball	298	
M Vanderpool	Carrollton, GA	Women's Bball Game	6,660	
M Vanderpool	Pensacola, FL	Women's Bball Game	4,592	
M Vanderpool	Montevallo AL	Womens Basketball	6,630	
M Vanderpool	Arkadelphia, AR	Womens Basketball	1,120	



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

DELTA STATE UNIVERSITY - ON CAMPUS

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
M Vanderpool	Monticello, AR	Womens Basketball	169	
M Vanderpool	Russellville, AR	Womens Basketball	1,651	
M Vanderpool	Arkadelphia, AR	Women's Basketball	901	
M Vanderpool	Memphis TN	Womens Basketball	349	
M Vanderpool	Magnolia AR	Womens Basketball	350	
M Vanderpool	Searcy AR	Womens Basketball	175	
M Vanderpool	Russellville, AR	Womens Basketball	9,809	
Melanie Simpson	Atlanta, GA	South Assoc Conf	498	
MRoberts	Los Angeles, CA	Visit Teach for America	1,166	
M Roberts	Washington DC	Leg visit Washington DC	1,297	
Mike Kinnison	Dallas TX	Am Bball Coaches Ass	717	
Mike Kinnison	Fort Lauderdale, FL	Baseball Comp	4,825	
Mike Kinnison	Livingston, AL	Baseball camp	2,404	
Mike Kinnison	Florence, AL	Baseball Comp.	2,079	
Mike Kinnison	Memphis TN	Baseball Competition	6,939	
Mike Kinnison	Searcy AR	Baseball Competition	3,570	
Mike Kinnison	Monticello, AR	Baseball UAM	1,881	
Mike Kinnison	Montevallo AL	Baseball comp	2,186	
Mike Little	Memphis TN	Ivan Ware & Son Inc	183	
Milton Wilder	Myrtle Beach SC	Southern Dist of AM	300	
Milton Wilder	Indianapolis IN	SDist of AAHPERD	550	
Miriam Davis	New Orleans, LA	Am Society for OrRes Mtg	800	
Miriam Davis	St Louis MO	Society for Study	1,130	
Monica Jones	Pine Bluff, AR	Clinical Learning Exp	107	
N-Riding	Snowbird, UT	Poster Pres to Bot Soc	261	
Pamela Foster	Chicago, IL	Pres Paper-NCAC	957	
Pamela Foster	Memphis TN	S States CoAssoc. Conf	240	
Paul Hankins	San Diego, CA	NASM	578	
Paul Hankins	San Diego, CA	Nat Assoc. of Schls of M	284	
Paul Starkey	Cocoa Beach FL	ACHE South Conf.	737	
Paula Lindsey	New York, NY	APAP Conference	278	
Paula Lindsey	New York, NY	APAP Conference	1,577	
Paulette Meikle	Memphis, TN	Key Sp CDS An	307	
Paulette Meikle	Georgetown	CDSC	500	
Pedro Blanco	Atlanta, GA	Present InPlay ThConf	594	
Pedro Blanco	San Diego, CA	Present Counselor Ed	600	
Phyliss Bunn	Portsmouth, VA	Pres Annual Assoc. Bus	695	
RHochradel	Louisville, KY	IntRel & HR Conf	200	
R Hochradel	Louisville, KY	Int Ind Rel& HR Conf	386	
Rhonda Potter	Pine Bluff, AR	Clinical Learning Ex	115	
Richard Waters	Memphis	ACDA Southern Division	1,290	
Robin Boyles	Memphis, TN	USDA & NTIA Grant Trai	104	
Robin Boyles	Washington DC	Grants Resource Ctr	330	
Robin Boyles	Philadelphia PA	Nat Inst. Of Health Reg	436	
Robyn Moore	Memphis, TN	Pick up visiting Artist	71	
Ron Roberts	Arkadelphia, AR	Football game	2,900	

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

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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Ron Roberts	Corpus Christi, TX	Men's Football	13,123	
Ronald Koehler	Pittsburgh, PA	NASAD annual meeting	291	
Ronald Koehler	Pittsburgh, PA	NASAD annual meeting	350	
Ronald Koehler	Pittsburgh, PA	NASAD annual meeting	544	
Ronald Koehler	Pittsburgh, PA	NASAD annual meeting	417	
Sam Dunning	Columbus, GA	Golf Team Tournament	1,926	
Sam Dunning	Duncan, OK	Golf Team Tournament	1,891	
Sam Dunning	Destin, FL	Golf Team Tournament	2,089	
Sam Dunning	Lakeland FL	Golf Team Tournament	394	
Sam Dunning	Hot Springs AR	Golf Team Tournament	1,807	
Sam Dunning	Florence, AL	DSU Golf Teamt	1,688	
Sam Dunning	Heber Springs AR	DSU Golf Team	2,181	
Sam Dunning	Hot Springs AR	DSU Golf Team	1,405	
Sandra Rushing	Dallas, TX	Women's Bball Recr	441	
Sandy Huerta	Memphis TN	Prof Educ. Seminar	364	
Sarah DeAngelo	Conway Ar	Recruit Students	180	
Scott Hutchens	Atlanta, GA	Sou Conf. Teaching Psy	548	
Scottie Batts	Philadelphia PA	NWP Mtg	439	
Shannon Lamb	Atlanta, GA	Na Council Social Sci	684	
Sharon Ford	Ft. Myers, FL	Paper preAcademy	250	
Sharon Ford	Ft. Myers, FL	Academy of Business Dis	330	
Shelby Polk	Pine Bluff, AR	Clinical Learning Exp	79	
Shelley Collins	Arkadelphia, AR	Music Dept	190	
Shimizu Kumiko	Portland, OR	College Music Society	300	
SPedersen	Little Rock, AR	2010 SECA Conference	207	
SPedersen	Memphis TN	2010 ACRES Nati conf	376	
Stephen King	Chicago, IL	National Comm	401	
Stephen King	Memphis TN	Present paper Southern	246	
Stephen Patton	Chicago, IL	Minority's interactions	253	
Stephen Waggner	Memphis	Recruiting	1,097	
Susan Berryhil	Memphis TN	ACRES National Conf	125	
Susan Berryhil	Corpus Christi, TX	Intern. Literacy Coaching	288	
Susan Berryhil	Corpus Christi, TX	Internat. Lit. Cosummit	954	
Susan Ford	Philadelphia, PA	Meeting of Jane Austen	800	
Susan Ford	Chicago, IL	The Shakespeare Asso	598	
Suzanne Simpson	Dallas, TX	Southern Assoc Inst	957	
Suzanne Simpson	Atlanta, GA	Southern Assoc Inst	440	
Suzanne Simpson	Tampa FL	SACS Summer Institute	330	
Talbot Brooks	Appleton Wisconsin	USNG Workshop	1,996	
Talbot Brooks	Dallas TX	GITA Board Meeting	251	
Talbot Brooks	Washington DC	USGS Strategic Plan	886	
Talbot Brooks	Washington DC	Mtg National Fire Aca	1,096	
Talbot Brooks	Appleton Wisconsin	USNG Workshop	579	
Talbot Brooks	Appleton Wisconsin	USNG Workshop	304	
Talbot Brooks	Kansas City MO	Mid America GIS Conf.	532	
Talbot Brooks	Pheonix AZ	2010 GITA	487	

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

DELTA STATE UNIVERSITY - ON CAMPUS

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Temika Simmons	Atlanta, GA	Southe Conf. Teaching	161	
Tennie Lester	New York NY	BPAC	685	
Tennie Lester	New York NY	APAP Conference	418	
Tennie Lester	Memphis TN	ACDA Convention	710	
Teresa Giffin	New York City	2010 National ConfVol	401	
Terri Herron	New Orleans LA	Southern Chapter Mtg	364	
Thomas Taylor	San Antonio, TX	Assoc. Superv. Curr	1,366	
Timothy Colbert	Atlanta, GA	SSATC	161	
Timothy Colbert	Panama City Beach	2010 Athl. Trainers	463	
Todd Davis	Oneanta AL	Per 190 Climbing/Cam	436	
Todd Davis	Naples, FL	Level 1 Kayak Instr. Cour	213	
Todd Davis	Moab Utah	Outdoor EdField Exper	987	
Tricia Walker	Tuscaloosa, AL	AIS Conference	343	
Tricia Walker	Miami FL	MEIEA Conference	420	
Tricia Walker	Miami FL	MEIEA Conference	512	
Tricia Walker	Nashville, TN	OI Skool Revue	132	
Trohn Trabona	Memphis TN	Recruiting - Swim	70	
Vicki Hartley	Memphis TN	Preshost American Co	734	
Vicki Williams	Hammond, LA	SACUBO Fall Workshop	125	
Vicki Williams	Hammond LA	SACUBO Workshop	432	
William Grice	Indianapolis IN	AAHPERD National Conv.	275	
William Hayes	San Antonio, TX	Crea Writing	755	
YKobuyashi	San Diego, CA	P research Annual World	275	
YKobuyashi	San Diego, CA	Present Research paper	1,248	
Sam Dunning	Wilson NC	Golf Regional	2,103	
Mathew Jones	Russellville, AR	NCAA South Region Tour	700	
Mathew Jones	Montevalla Al	DSU Baseball	345	
Gerald Jordan	Millington TN	GSC Baseball Tou	74	
Paulette Meikle	Atlanta, GA	Southern Sociological	153	
Cheryl Oleis	Memphis TN	Recr Nurses Assoc,	555	
John Meador	Atlanta, GA	Southern Society Conf	355	
Asa Atkinson	Fort Lauderdale, FL	NCAA Tournament	3,500	
Carla Johnson	Memphis TN	Exc student to airport	42	
Albert Nylander	Atlanta, GA	Paper presSouth Socio	838	
Melissa Stewart	Cocoa Beach FL	ACHE Regional Conf.	32	
Jason Conner	Memphis TN	Recruiting	388	
Todd Davis	Oneonta AL	Rock Climb Trip	244	
Brian Ellis	Florida, LA	Recruiting	719	
Gary Jennings	Washington DC	Spring 2010 SemCochran	865	
Myrtis Tabb	San Fransico, CA	2010 SunGard Summit	2,385	
M Vanderpool	Arkansas	Recruiting	190	
Jessica Griffith	Phoenix AZ	GITA Conf 2010	611	
Michael Maloney	Phoenix AZ	GITA Conf. 2010	900	
John Alvarez	Rogers AR	Workshop and training	121	
Jason Conner	Monroe LA	Recruiting	174	
Deidra Byas	Atlanta, GA	Counselor Education	830	

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

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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Michael Maloney	Denver Co	USNG Training	163	
Talbot Brooks	Denver Co	USNG Training	760	
Robin Boyles	Philadelphia PA	Nat. Inst. Of Health Reg	880	
Destry Harmon	Sarasota FL	Conduct training sessio	244	
Michael Maloney	Sarasota FL	Conduct training	887	
C Smith	Sarasota FL	Conduct training	311	
Benton Johnson	Nashville, TN	Conf. PresAcad. Buisn.	146	
Gerald Jordan	Birmingham AL	GSC Meeting	160	
Janice Haynes	Raleigh, NC	Child Devl. Inst.	268	
Dana George	Birmingham AL	GSC Ad's/SWA meeting	79	
Ray Glasgow	Terre Haute, IN	Nat. Interc. Flight Com	518	
Jeremy McClain	Millington TN	Baseball Softball GSC	265	
Garry Jennings	Bloomington IN	Writing mtg	675	
Rodney Batts	St Louis MO	Recruiting	199	
Talbot Brooks	Las Vegas NV	USNG Presentation	233	
Brian Ellis	Mt Pleasant TX	Recruiting	561	
Louis Santucci	Hot Springs AR	Scuba Student	449	
Dorothy Seals	Lexington, KY	Faculty Develop.	505	
Jeff Slagell	Palm Springs CA	NASIG Exec. Board Mtg	1,224	
Stephen Wag	Dallas TX	Recruiting	451	
Tyler Hennes	Arkansas	recruiting	105	
Ann Ashmore	Ann Arbor MI	2010 Children	1,097	
Leigh Anne Gant	Raleigh, NC	Visit Child Dev. Institute	188	
Mike Iacopelli	Las Vegas NV	InfoComm Exhib. 2010	491	
Christy Montesi	Jonesboro AR	Funeral	69	
J Ziegelmayer	Memphis TN	Fac Deve. Intern	1,319	
Daniel Glenn	Ithaca NY	Pres of Scholarly paper	420	
Colby Harris	Indianapolis IN	NCAA Final	275	
John Hawkins	Minneapolis MN	Attend and present	915	
John Hilpert	Birmingham AL	SACS/COC Meeting	124	
Talbot Brooks	Las Vegas NV	USNG Training	435	
Talbot Brooks	Boston MA	Training Session	1,446	
Talbot Brooks	Atlanta, GA	National Grid Webinar	846	
Talbot Brooks	Pheonix AZ	2010 GITA Conf	5,420	
Charles Cassey	Tuscaloosa, AL	Recruiting	486	
Dana George	Birmingham AL	GSC Annual Meeting	144	
Michael Maloney	Las Vegas NV	USNG Training	354	
David Martinez	Birmingham AL	Recruiting	687	

**Total Out of State Travel Cost**

**\$412,641**

**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, 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					
Case & Associates, Incorporated / Design & Cost Estimate					General
<i>Comp. Rate:</i>					
LPK Architects / Ward/Union Landscape Fees					General
<i>Comp. Rate:</i>					
LPK Architects / Paving Design & Plan Fees					General
<i>Comp. Rate:</i>					
<b>TOTAL 5720 Architecture</b>					
5730 Auditing Fees					
Mississippi Institutions of Higher / audit		2,152	7,229	7,229	
<i>Comp. Rate: 1 @ 2152</i>					
Office of the State Auditor / Property Audit		5,263	15,789	15,789	
<i>Comp. Rate: 182 hrs @ \$29/hour</i>					
Office of the State Auditor / Property Audit		1,003	8,235	8,235	
<i>Comp. Rate: 40 hrs @ \$25/hour</i>					
Mississippi Institutions of Higher / Audit Charges - CRI		3,298	8,235	8,235	
<i>Comp. Rate: 2 months @ \$1,649</i>					
Mississippi Institutions of Higher / Audit Charges - CRI		41,558	124,674	124,674	
<i>Comp. Rate: 1 @ 41558</i>					
<b>TOTAL 5730 Auditing Fees</b>		<b>53,274</b>	<b>164,162</b>	<b>164,162</b>	
5740 Medical Fees					
AmeriPath Mississippi, Incorporated / Med/student athlete-Omara, Hoskins		8	8	8	
<i>Comp. Rate: 1 @ 8</i>					
Bolivar County Health Department / Adult Hepatitis B Immunization		1,640	1,640	1,640	
<i>Comp. Rate: 40 @ \$41</i>					
Bolivar County Health Department / Mediacal Exams		1,452	1,452	1,452	
<i>Comp. Rate: 33 @ 44</i>					
Breg Incorporated / Student Athlete Orthotics		3,446	3,446	3,446	
<i>Comp. Rate: 10 @ \$344.57</i>					
Breg Incorporated / Student Athlete Orthotics		86	86	86	
<i>Comp. Rate: 4 @ \$21.54</i>					
Breg Incorporated / Student Athlete Orthotics		626	626	626	
<i>Comp. Rate: 1 @ 626</i>					
Davidson Clinic / Medic. Exp. For Stud Athlete		75	75	75	
<i>Comp. Rate: 1 Student</i>					
Delta Radiology Associates, PLLC / Medical/Justin Edwards		420	420	420	
<i>Comp. Rate: 1 Student</i>					
Foot Management Incorporated / Orthotics for student athletes		196	196	196	
<i>Comp. Rate: 1 Student</i>					
Foot Management Incorporated / Orthotics for student athletes		107	107	107	
<i>Comp. Rate: 1 Student</i>					
Health Plan Administrators / Student Athlete Insurance Policies		12,831	6,430	6,430	
<i>Comp. Rate: 23 @ \$557.86</i>					
Jordan, Gerald / Student Athlete Prescriptions		45	45	45	
<i>Comp. Rate: 1 @ 45</i>					
Jordan, Gerald / Student Athlete Prescriptions		45	45	45	
<i>Comp. Rate: 1 @ \$45.00</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Jordan, Gerald / Prescription for student Athlete <i>Comp. Rate: 1 @ 87</i>		87	87	87	
MAE Physicians Surgery Center, LLC / Medical/Britni Adcox <i>Comp. Rate: 1 Student</i>		127	127	127	
Medical Arts Pharmacy / Prescription for student Athlete <i>Comp. Rate: All Sports</i>		3,373	3,373	3,373	
Mississippi Sports Medicine & Ortho / Student Athlete Medical Expenses <i>Comp. Rate: All Sports</i>		4,443	4,443	4,443	
Nelson, Scott E. / Student Athlete Medical Expenses <i>Comp. Rate: 1 Student</i>		572	572	572	
Nelson, Scott E. / Medical for student athlete-Scott, D. <i>Comp. Rate: 1 Student</i>		455	455	455	
North Sunflower Medical Center / Student Athlete Medical Expenses <i>Comp. Rate: 1 ER Visit</i>		3,203	3,203	3,203	
North Sunflower Medical Center / Student Athlete Medical Expenses <i>Comp. Rate: 1 ER Visit</i>		671	671	671	
Province Healthcare Center, Cleveleva / Sickle cell testing for stud. Athletes <i>Comp. Rate: 13 @ 8.00</i>		104	104	104	
Regions Bank / Student Athlete Medical Expenses <i>Comp. Rate: 25 @ 18.80</i>		470	470	470	
Special Markets Insurance Consultan / Student Athlete Ins Policies <i>Comp. Rate: 23 @ \$177.39</i>		4,080	4,080	4,080	
Special Markets Insurance Consultan / Student Athlete Ins Policy <i>Comp. Rate: 1 @ 292</i>		292	292	292	
Stu Athlete 2nd Ins Policy / Secondary Student Athlete Ins <i>Comp. Rate: Annual</i>		15,000	15,000	15,000	
Triad Medical Supply, Incorporated / Med/student athlete <i>Comp. Rate: 1 @ 350</i>		350	350	350	
UMB Bank / Student Athlete's perscriptions <i>Comp. Rate: Apr10</i>		553	553	553	
<b>TOTAL 5740 Medical Fees</b>		<u>54,757</u>	<u>48,356</u>	<u>48,356</u>	
5750 Instructional Services					
Music Masters School of Music / Piano Instructional Services <i>Comp. Rate: 1 time</i>					General
<b>TOTAL 5750 Instructional Services</b>					
5760 Legal Fees					
Walker and Ungo / Attorney's Fees (Permanent Residency) <i>Comp. Rate: per application</i>		3,700	3,700	3,700	
Mississippi Institutions of Higher / Attorney General's Contract <i>Comp. Rate: biannual</i>		7,944	6,415	6,415	
Glover Russell, PA / Legal Servies - Lodging <i>Comp. Rate: 1 time</i>		4,990	4,990	4,990	
Glover Russell, PA / Leagl fees - statesman housing <i>Comp. Rate: 1 time</i>		8,170	8,170	8,170	
Walker and Ungo / Legal fees Petya Petrova's H1-B visa <i>Comp. Rate: 1 time</i>		4,200	4,200	4,200	
Department of Homeland Security / Petya Petrova's H1-B visa <i>Comp. Rate: 1 time</i>		625	625	625	
<b>TOTAL 5760 Legal Fees</b>		<u>29,629</u>	<u>28,100</u>	<u>28,100</u>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

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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.
<b>5770 Laboratory and Testiing Fees</b>					
Elsevier Science-Health Sciences / HESI Exit Exam Fees <i>Comp. Rate: (3 @ \$37)</i>					General
MS State Department of Health / Boiler Pressure Vessel Testing Fee <i>Comp. Rate:</i>					General
Elsevier Science-Health Sciences / HESI Critical Thinking Exams <i>Comp. Rate: (30 @ \$15)</i>					General
<b>TOTAL 5770 Laboratory and Testiing Fees</b>		<u>          </u>	<u>          </u>	<u>          </u>	
<b>5780 Consultant Expense Reimbursements</b>					
Bell, Amanda Marie. / Visiting Faculty Travel Reim <i>Comp. Rate: 1 trip</i>		215	3,946	3,946	
Bell, Amanda Marie. / Visiting Faculty Travel Reim <i>Comp. Rate: 1 trip</i>		215	3,946	3,946	
Carballo, Kimberly J / reimb airfare - guest artist <i>Comp. Rate: 1 @ 308</i>		472	1,888	1,888	
Darling, Lynn D / Consulting fee <i>Comp. Rate: 1 time</i>		487	1,888	1,888	
Gettis, Gail / MDE Review Expenses <i>Comp. Rate: 1 time</i>		197	1,576	1,576	
Hull, Kathy Mills. / Visiting Faculty Travel Reim <i>Comp. Rate: 1 trip</i>		429	2,145	2,145	
Hull, Kathy Mills. / Visiting Faculty Travel Reim <i>Comp. Rate: 1 trip</i>		429	2,145	2,145	
Jones, Carol / Spring Conf. Speaker Mileage <i>Comp. Rate: 1 @ 704</i>		704	2,816	2,816	
Kelly, Margaret M. / Mileage - consulting <i>Comp. Rate: 1 trip</i>		225	1,125	1,125	
Lee, Susan P. / Visiting Faculty Travel Reim <i>Comp. Rate: 1 trip</i>		225	1,125	1,125	
Troyer, Julie Anne. / Mileage - consulting <i>Comp. Rate: 1 trip</i>		400	2,400	2,400	
<b>TOTAL 5780 Consultant Expense Reimbursements</b>		<u><b>3,998</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>	
<b>5790 Other Professional Fees and Services</b>					
A Sure Sign / 4x8 DSU Construction Sign <i>Comp. Rate: 2 @ \$88</i>		176	300	300	
A Sure Sign / 4x8 DSU Construction Sign <i>Comp. Rate: 12 @ \$75</i>		900	100	100	
A Sure Sign / 8x8 DSU Construction Sign <i>Comp. Rate: 1 @ \$195</i>		195	600	600	
A Sure Sign / 8x8 DSU Construction Sign <i>Comp. Rate: 4 @ \$155</i>		620	800	800	
A Sure Sign / Lettering & Logo for Existing Signs <i>Comp. Rate: 2 @ \$24 + 1 @ \$215</i>		263	500	500	
A Sure Sign / Lettering & Logo for Existing Signs <i>Comp. Rate: 1 @ \$215</i>		215	600	600	
Abide, Jason Alexander. / Videographer/Film Editor <i>Comp. Rate: 6 projects</i>		2,380	5,671	5,671	
Access to Chronicle-SON / Campus Wide Access to the Chronicle <i>Comp. Rate: Annual</i>		612	900	900	

**FEES, PROFESSIONAL AND OTHER SERVICES**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

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Addison, Emerus Lavatus. / softball umpires <i>Comp. Rate: 1 game</i>		180	360	360	
Addison, Emerus Lavatus. / softball umpires <i>Comp. Rate: 1 game</i>		180	450	450	
Ad-Venture Frames, Incorporated / Protrait frame and framing fees <i>Comp. Rate: 1 @ \$373.50</i>		374	902	902	
Ad-Venture Frames, Incorporated / Framing Service Fees <i>Comp. Rate: 2 @ \$176.05</i>		352	900	900	
Ad-Venture Frames, Incorporated / Framing Service Fees <i>Comp. Rate: 2 @ 167.50</i>		335	600	600	
Allen, Gary / Basketball Officials <i>Comp. Rate: 1 game</i>		200	800	800	
Allmond, John / Spring game officials <i>Comp. Rate: 1 game</i>		50	100	100	
American College Testing Program / CAAP Essay Test Scoring <i>Comp. Rate: 30 @ \$13.50</i>		405	900	900	
American College Testing Program / Residual Module Scoring Fee <i>Comp. Rate: 7 @ \$28.50</i>		200	900	900	
American College Testing Program / Residual Module Scoring Fee <i>Comp. Rate: 15 @ \$28.50</i>		428	802	802	
American College Testing Program / Residual Module Scoring Fee <i>Comp. Rate: 26 @ \$28.50</i>		741	640	640	
American College Testing Program / ACT Residual scoring fee <i>Comp. Rate: 15 @ 23.60</i>		354	354	354	
American Society of Composers Auth / ASCAP Licensing Fee <i>Comp. Rate: 0.32 @ 3194.80</i>		1,022	1,022	1,022	
Anderson, Brian E.. / Work Field instructor Seminar <i>Comp. Rate: 1 lecture</i>		290	290	290	
Anderson, George / Soccer Officials <i>Comp. Rate: Per Tournament</i>		350	350	350	
Appling, John / Baseball umpires <i>Comp. Rate: 1 weekend</i>		140	140	140	
APS Consulting, Incorporated / FEMA Mitigation Maps, Hazard Profile <i>Comp. Rate: 1 @ 2013</i>		2,013	2,013	2,013	
APS Consulting, Incorporated / FEMA Mitigation Maps, Hazard Profile <i>Comp. Rate: 1 @ 631</i>		631	631	631	
APS Consulting, Incorporated / FEMA Mitigation Maps, Hazard Profile <i>Comp. Rate: 1 @ 5919</i>		5,919	29,595	29,595	
Aramark / Catering Ms Symph. Orchestra <i>Comp. Rate: 1 event</i>		594	594	594	
Armbruster, Steve / Baseball umpires <i>Comp. Rate: 1 weekend</i>		365	500	500	
Balbis, Ed / Football Officials <i>Comp. Rate: 1 game @ \$325</i>		325	725	725	
Ballroom Dancing Oct09 / ballroom dancing <i>Comp. Rate: fall semester</i>		805	1,000	1,000	
Barinaga, Alex / Football Officials <i>Comp. Rate: 1 game @ \$325</i>		325	600	600	
Barranco, William Vincent. / Salary Summer Arts Visiting Faculty <i>Comp. Rate: 4 @ 100</i>		400	800	800	
Baxter, Keith / Football Officials <i>Comp. Rate: 1 game @ \$325</i>		325	600	600	



**FEES, PROFESSIONAL AND OTHER SERVICES**

DELTA STATE UNIVERSITY - ON CAMPUS

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Beardsley, Cynthia M. / GST Treasure Trunk Prizes <i>Comp. Rate: 1 @ 25</i>		25	100	100	
Belcher, David / Basketball Officials <i>Comp. Rate: 5 @ 100</i>		500	600	600	
Bell, Amanda Marie. / Salary Summer Arts Visiting Faculty <i>Comp. Rate: Summer 2010</i>		1,250	7,500	7,500	
Bell, Amanda Marie. / Salary Summer Arts Visiting Faculty <i>Comp. Rate: Summer 2010</i>		1,250	7,500	7,500	
Belly Dancing Oct09 / Belly dancing <i>Comp. Rate: fall semester</i>		756	800	800	
Bemis, Nathan / Basketball Officials <i>Comp. Rate: 1 game @ \$200</i>		200	800	800	
Bennett, Haley Lee. / Salary Summer Arts Visiting Faculty <i>Comp. Rate: Summer 2010</i>		600	800	800	
Beyersdorf, Jim / softball umpires <i>Comp. Rate: 1 @ 180</i>		180	360	360	
Beyersdorf, Jim / softball umpires <i>Comp. Rate: 1 @ 180</i>		180	360	360	
Biddle, Jim / Football Officials <i>Comp. Rate: 1 game @ \$325</i>		325	500	500	
Blunt, Donald Ray. / Soccer Officials <i>Comp. Rate: Per Game</i>		180	600	600	
Bluntson, Eric / GSC Clock Operator <i>Comp. Rate: 1 game @ \$50</i>		50	100	100	
Bluntson, Eric / Football Clock Operator <i>Comp. Rate: 2 games @ \$50</i>		100	500	500	
Bluntson, Eric / Football Clock Operator <i>Comp. Rate: 1 game</i>		50	100	100	
Bobo, James D. / Workers for Graduation <i>Comp. Rate: 1 event</i>		30	120	120	
Bolivar Commercial / Printing Services <i>Comp. Rate: 6 @ 498</i>		2,988	11,952	11,952	
Bolivar Commercial / Delta Statement Printing <i>Comp. Rate: 7 @ 388.43</i>		2,719	10,876	10,876	
Bolivar Commercial / Printing Fees <i>Comp. Rate: 4 @ \$482.50</i>		1,930	9,650	9,650	
Bolivar Commercial / Printing fee for Nov 5,12,19 edition <i>Comp. Rate: 3 @ 500</i>		1,500	9,000	9,000	
Bolivar Commercial / Printing fee 1-21 1-28 <i>Comp. Rate: 2 @ 1118</i>		2,236	8,944	8,944	
Bolivar Commercial / Printing fee <i>Comp. Rate: 2 @ 1118</i>		2,236	9,460	9,460	
Bolivar Commercial / Printing fee-Delta Statement <i>Comp. Rate: 4 @ 450</i>		1,800	7,800	7,800	
Bolivar Commercial / Printing fee <i>Comp. Rate: 4 @ 779.50</i>		3,118	8,708	8,708	
Boozer, Shane / Basketball Officials <i>Comp. Rate: 1 game @ \$200</i>		200	600	600	
Boudreaux, Chris / Basketball Officials <i>Comp. Rate: 1 game @ \$100</i>		100	600	600	
Bounds, Rodney / Basketball Officials <i>Comp. Rate: 1 game @ \$200</i>		200	600	600	

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Bounds, Rodney / Basketball Officials <i>Comp. Rate: 1 game @ \$200</i>		200	200	200	
Bradley, Mike / Basketball Officials <i>Comp. Rate: 1 game @ \$200</i>		200	200	200	
Broadcast Music, Incorporated / Music license <i>Comp. Rate: Annual fee</i>		1,024	1,024	1,024	
Brown, Sidney / Basketball Officials <i>Comp. Rate: 2 @ 100</i>		200	200	200	
Burchfield, Curtis Dean. / Honorarium for Shiloh Revisted <i>Comp. Rate: Per Course</i>		750	750	750	
Burchfield, Dean / Honorarium for Shiloh Revisted <i>Comp. Rate: Per Course</i>		750	750	750	
Burchfield, Dean / Honorarium for Shiloh Revisted <i>Comp. Rate: 2 @ 750</i>		1,500	1,500	1,500	
Burgos, Mark P. / Teach Spanish <i>Comp. Rate: 4 @ 100</i>		400	400	400	
Burris, Rhen / softball umpires <i>Comp. Rate: 1 @ 90</i>		90	90	90	
Burt, Buddy / Football Officials <i>Comp. Rate: 1 game @ \$325</i>		325	325	325	
Burton, Daniel Glen. / The Importance of being Earneset <i>Comp. Rate: 1 article</i>		500	500	500	
Cadden, Carl / Spring game officials <i>Comp. Rate: 1 @ 50</i>		50	50	50	
Caldecott, Alden / Lighting Delta Council <i>Comp. Rate: 1 @ 792</i>		792	792	792	
Calvert, Hunter Wilson. / Production, Plan, Design & Completion <i>Comp. Rate: 50 hours @ \$10</i>		500	500	500	
Capodiferro, Tony / softball umpires <i>Comp. Rate: 1 @ 180</i>		180	180	180	
Cappex.com LLC / Softwear <i>Comp. Rate: 1 @ 5000</i>		5,000	15,000	15,000	
Carballo, Kimberly Jackson. / Artist Speaker <i>Comp. Rate: 1 week</i>		600	645	645	
Carson, Michael / Soccer Officials <i>Comp. Rate: 1 game @ \$175</i>		175	175	175	
Casey, Shawn / Basketball Officials <i>Comp. Rate: 1 game @ \$200</i>		200	800	800	
Central MS Intercollegiate Soccer / Soccer Officials <i>Comp. Rate: 10 @ \$360</i>		3,600	6,000	6,000	
Chiara, Steven / Basketball Officials <i>Comp. Rate: 1 @ 100</i>		100	800	800	
Chiara, Steven / Basketball Officials <i>Comp. Rate: 2 @ 100</i>		200	800	800	
Chiara, Steven / Basketball Officials <i>Comp. Rate: 2 @ 100</i>		200	800	800	
Cincinnati Systems / Maintenance Contract for Time Clocks <i>Comp. Rate: Annual</i>		604	800	800	
City of Cleveland / Volunteer Fire Department <i>Comp. Rate: 12 @ \$1000/Mo</i>		1,200	2,200	2,200	
Clark, Michael S. / University Pharmacist Srvs <i>Comp. Rate: 12 @ \$150/Mo</i>		1,800	3,800	3,800	

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Clark, Steven Glenn. / Dr. Fees Student Hlth Srvc <i>Comp. Rate: 6 @ 600/Mo</i>		3,600	4,200	4,200	
Clarksdale School District / Fall Teacher intern <i>Comp. Rate: 1 @ 100</i>		100	600	600	
Cleveland School District / Fall Teacher intern <i>Comp. Rate: 7 @ 100</i>		700	1,400	1,400	
Cleveland School District / Contract payments school districts <i>Comp. Rate: 5 @ 100</i>		500	1,000	1,000	
Clinton School District / Contract payments school districts <i>Comp. Rate: 1 @ 50</i>		50	100	100	
Coahoma County Schools / Fall Teacher intern <i>Comp. Rate: 1 @ 50</i>		50	100	100	
Coahoma County Schools / Contract payments school districts <i>Comp. Rate: 3 @ 50</i>		150	600	600	
Contreras, Rod / Soccer Officials <i>Comp. Rate: Per Tournament</i>		305	800	800	
Conway, Chris / Football Officials <i>Comp. Rate: 1 game @ \$75</i>		75	125	125	
Conway, Chris / Football Officials <i>Comp. Rate: 1 game @ \$325</i>		325	600	600	
Cooper, Timothy / Basketball Officials <i>Comp. Rate: 1 game @ \$200</i>		200	600	600	
Cooper, Timothy / Basketball Officials <i>Comp. Rate: 2 @ 200</i>		200	600	600	
Cooper, Timothy / Basketball Officials <i>Comp. Rate: 1 @ 100</i>		100	600	600	
Cooper, Timothy / Basketball Officials <i>Comp. Rate: 1 @ 100</i>		100	600	600	
Cooper, Timothy / Baseball umpires <i>Comp. Rate: 1 @ 365</i>		365	600	600	
Corrigan, Gerald / Soccer Officials <i>Comp. Rate: 1 game @ \$175</i>		175	175	175	
Craddock, Tyler / Football Officials <i>Comp. Rate: 2 games @ \$75</i>		150	150	150	
Craddock, Tyler / Football Officials <i>Comp. Rate: 1 game @ \$325</i>		325	325	325	
Davis, Kelly / Basketball Officials <i>Comp. Rate: 1 game @ \$200</i>		200	350	350	
Davis, Kelly / Basketball Officials <i>Comp. Rate: 2 @ 100</i>		200	600	600	
Davis, Kelly / Basketball Officials <i>Comp. Rate: 1 @ 100</i>		100	500	500	
Davis, Kelly / Basketball Officials <i>Comp. Rate: 1 @ 100</i>		100	500	500	
Davis, Ken / Basketball Officials <i>Comp. Rate: 1 @ 100</i>		100	500	500	
Davis, Ken / Basketball Officials <i>Comp. Rate: 1 @ 100</i>		100	500	500	
Deemer, Jes / Football Officials <i>Comp. Rate: 1 game @ \$325</i>		325	800	800	
Delta Council 2010 Servers / Servers for Delta council <i>Comp. Rate: 10 @ 25</i>		250	500	500	

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Denton, Randy / Baseball umpires <i>Comp. Rate: 1 @ 140</i>		140	220	220	
Denton, Randy / Baseball umpires <i>Comp. Rate: 1 @ 365</i>		365	500	500	
DeSoto County Schools / Fall Teacher intern <i>Comp. Rate: 1 @ 50</i>		50	100	100	
Desoto County Schools / Contract payments school districts <i>Comp. Rate: 2 @ 50</i>		100	300	300	
Dew, Steve / Baseball umpires <i>Comp. Rate: 1 @ 140</i>		140	240	240	
Dew, Steve / softball umpires <i>Comp. Rate: 1 @ 140</i>		140	240	240	
Dick, David / Guest Artist <i>Comp. Rate: Per Performance</i>		50	100	100	
Dixie Fire Protection, Inc / Fire Extinguisher inspections <i>Comp. Rate: Semi Annual</i>		3,789	6,000	6,000	
Dixie Fire Protection, Inc / Fire Extinguisher inspections <i>Comp. Rate: Semi Annual</i>		621	620	620	
Drake, Daniel C. / Basketball Officials <i>Comp. Rate: 2 @ 100</i>		200	567	567	
Dramatists Play Service / Nonpro Royalty for Rabbit Hole <i>Comp. Rate: 3 @ \$75</i>		225	659	659	
Drew School District / Fall Teacher intern <i>Comp. Rate: 1 @ 50</i>		50	100	100	
Dunavant, Mike / softball umpires <i>Comp. Rate: 1 @ 180</i>		180	280	280	
Dunavant, Mike / softball umpires <i>Comp. Rate: 1 @ 180</i>		180	280	280	
Dunham, Bob / Football Officials <i>Comp. Rate: 1 game @ \$325</i>		325	500	500	
Dunn, Mitchell / Baseball umpires <i>Comp. Rate: 1 @ 365</i>		365	600	600	
Dwyer, John / Football Officials <i>Comp. Rate: 1 game @ \$325</i>		325	600	600	
Eley Engineering, P.A. / Land Parcel Surveys <i>Comp. Rate: 1 @ \$2,000</i>		2,000	2,600	2,600	
Elkin, Ronnie / Spring game officials <i>Comp. Rate: 1 @ 50</i>		50	100	100	
Environmental Management Plus / Microbial Sampling <i>Comp. Rate: 1 @ \$4,750</i>		4,750	8,750	8,750	
Erismann, Graham / Honorarium workshop <i>Comp. Rate: 1 @ 200</i>		200	200	200	
Facilitator Oct09 / Facilitator <i>Comp. Rate: 1 @ 279</i>		279	279	279	
Failsafe Media Company / Burn CDs of UG & GR bulletins <i>Comp. Rate: 10480 @ \$0.40</i>		4,238	5,000	5,000	
Farmer, Joe / Football Officials <i>Comp. Rate: 1 game @ \$325</i>		325	500	500	
Farr, Terry / Basketball Officials <i>Comp. Rate: 1 game @ \$200</i>		200	600	600	
Farr, Terry / Basketball Officials <i>Comp. Rate: 2 @ 100</i>		200	400	400	

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Farr, Terry / Basketball Officials <i>Comp. Rate: 1 @ 100</i>		100	600	600	
Farr, Terry / Basketball Officials <i>Comp. Rate: 1 @ 100</i>		100	600	600	
Ferguson, Paul / softball umpires <i>Comp. Rate: 1 @ 140</i>		140	520	520	
Foster, Rebecca Ellis. / April and May work <i>Comp. Rate: 24.5 @ \$60.00</i>		1,470	2,400	2,400	
Foust, Jerry / Basketball Officials <i>Comp. Rate: 1 game @ \$200</i>		200	600	600	
Foust, Jerry / Basketball Officials <i>Comp. Rate: 1 @ 100</i>		100	200	200	
Franks, William Ned. / Soccer Officials <i>Comp. Rate: Per Game</i>		180	600	600	
Franks, William Ned. / softball umpires <i>Comp. Rate: 1 @ 180</i>		180	800	800	
Furniss, Herman / Repair of Sewing Machine <i>Comp. Rate: 5 @ \$49</i>		245	600	600	
Game Tape Exchange / Football Film Exchange <i>Comp. Rate: Flat Fee Per Season</i>		545	700	700	
Game Tape Exchange / Men's Basketball Film Exchange <i>Comp. Rate: Flat Fee Per Season</i>		498	700	700	
Game Tape Exchange / Women's Basketball Film Exchange <i>Comp. Rate: Flat Fee Per Season</i>		498	700	700	
Garrett, Tommy / Football Officials <i>Comp. Rate: 1 game @ \$325</i>		325	500	500	
George, Anthony / Basketball Officials <i>Comp. Rate: 1 game @ \$200</i>		200	600	600	
George, Anthony / Basketball Officials <i>Comp. Rate: 2 @ 200</i>		200	500	500	
Gerarve Jr., Gerard F. / Football Officials <i>Comp. Rate: 1 game @ \$325</i>		325	800	800	
Gibbons, Connie / BPAC Project/Gibbons Travel <i>Comp. Rate: 1 project</i>		6,400	7,800	7,800	
Gilbert, Rusty / Basketball Officials <i>Comp. Rate: 1 game @ \$200</i>		200	200	200	
Gilbert, Rusty / Basketball Officials <i>Comp. Rate: 1 @ 100</i>		100	100	100	
Gilbert, Rusty / Basketball Officials <i>Comp. Rate: 1 @ 100</i>		100	200	200	
Godbold, Russell / Help with Fall commencement <i>Comp. Rate: 1 @ \$30.00</i>		30	60	60	
Godbold, Russell E. / Workers for Graduation <i>Comp. Rate: 1 @ 30</i>		30	60	60	
Goins, Terry / Lighting Delta Council <i>Comp. Rate: 1 day</i>		862	900	900	
Goldberg, Mike / Basketball Officials <i>Comp. Rate: 1 game @ \$200</i>		200	300	300	
Goldberg, Mike / Basketball Officials <i>Comp. Rate: 2 @ 100</i>		200	500	500	
Golden, John / Soccer Officials <i>Comp. Rate: Per Game</i>		180	360	360	

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Golden, John / softball umpires <i>Comp. Rate: 1 @ 180</i>		180	360	360	
Googe, Boyce Rogers. / Football Officials <i>Comp. Rate: 2 games @ \$75</i>		150	200	200	
Grant, Jamie / Basketball Officials <i>Comp. Rate: 2 @ 200</i>		200	400	400	
Greenwood Public School District / Fall Teacher intern <i>Comp. Rate: 1 @ 50</i>		50	100	100	
Greenwood Public School District / Contract payments school districts <i>Comp. Rate: 1 @ 50</i>		50	100	100	
Gregory, Donna / DJ Services for Summer Arts <i>Comp. Rate: 3 hours @ \$100</i>		300	600	600	
Grenada School District / Fall Teacher intern <i>Comp. Rate: 1 @ 50</i>		50	600	600	
Grenada School District / Contract payments school districts <i>Comp. Rate: 2 @ 50</i>		100	200	200	
Jungwon Shin / Guest Recital <i>Comp. Rate: 1 @ 200</i>		200	300	300	
Hammons and Associates, Inc / Converting Files to PDF & Burning CDs <i>Comp. Rate: 1 time</i>		283	600	600	
Harvey, Steve / Soccer Officials <i>Comp. Rate: Per Tournament</i>		350	500	500	
Hederman Brothers, Inc / Scholarship & Athletic Post Cards <i>Comp. Rate: 14,000 @ ~\$0.18</i>		2,537	8,750	8,750	
Herbert, Mike / Baseball umpires <i>Comp. Rate: 1 @ 365</i>		365	600	600	
Hickingbotham, Barry / Basketball Officials <i>Comp. Rate: 1 game @ \$200</i>		200	600	600	
Hickingbotham, Barry / Basketball Officials <i>Comp. Rate: 1 @ 200</i>		200	600	600	
Hicks, David / Basketball Officials <i>Comp. Rate: 1 game @ \$200</i>		200	600	600	
Hicks, Steven / Football Officials <i>Comp. Rate: 1 game @ \$75</i>		75	100	100	
Hicks, Steven / Football Officials <i>Comp. Rate: 1 game @ \$325</i>		325	500	500	
Hicks, Steven / Football Officials <i>Comp. Rate: 1 game @ \$325</i>		325	500	500	
Hill, Jr, Otis L. / Crane Services <i>Comp. Rate: 1 @ \$500</i>		500	800	800	
Hill, Walt / Spring game officials <i>Comp. Rate: 1 @ 50</i>		50	100	100	
Hilliard, Kay / Basketball Officials <i>Comp. Rate: 2 @ 100</i>		200	500	500	
Historic Natchez Foundation / Historic Natchez Lecture <i>Comp. Rate: 27 @ \$5</i>		135	500	500	
Holmes, Eddie / Baseball umpires <i>Comp. Rate: 1 @ 365</i>		365	700	700	
Hood, Savannah Arielle. / Graphic Designer for Art Camps <i>Comp. Rate: 2 @ 162.50</i>		325	500	500	
Hood, Shawn D. / Football Officials <i>Comp. Rate: 1 game @ \$75</i>		75	80	80	

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Horn, Bryan Scott. / Production, Plan, Design & Completion <i>Comp. Rate: 50 hours @ \$10</i>		500	500	500	
House, Lawayne / Honorarium Judging Show <i>Comp. Rate: 1 @ 250</i>		250	250	250	
Hull, Kathy Mills. / Salary Summer Arts Visiting Faculty <i>Comp. Rate: Summer 2010</i>		1,500	3,000	3,000	
Humphreys County School District / Contract payments school districts <i>Comp. Rate: 1 @ 50</i>		50	50	50	
Hurricane Electric / Department Website Hosting <i>Comp. Rate: Annual Rate</i>		119	119	119	
Imanuel, Jennifer / Basketball Officials <i>Comp. Rate: 1 game @ \$200</i>		200	200	200	
Indiana University / NSSE Survey Sampling Fee <i>Comp. Rate: 1 @ 4775</i>		4,775	8,700	8,700	
Indianola School District / Fall Teacher intern <i>Comp. Rate: 1 @ 50</i>		50	100	100	
Infipro, Incorporated / President's Home Security Monitoring <i>Comp. Rate: 3 @ \$19/month</i>		57	60	60	
Infipro, Incorporated / Security Monitoring <i>Comp. Rate: 1 @ 227</i>		227	300	300	
Infipro, Incorporated / President's Home Security Monitoring <i>Comp. Rate: 3 @ \$19/month</i>		57	60	60	
Sungard / Installing data line <i>Comp. Rate: 2 @ 125</i>		250	500	500	
Sungard / Installing data line <i>Comp. Rate: 2 @ 125</i>		250	500	500	
Instructor / Summer Arts Payroll <i>Comp. Rate: Summer 2010</i>		616	800	800	
Instructor Lunch-N-Learn Nov09 / Inst. Coord. Indoor cycling <i>Comp. Rate: 1 class</i>		98	250	250	
Jabbour, Mary Ann. / GMAT Prep Workshop 3-8-10 <i>Comp. Rate: 1 weekend</i>		450	800	800	
John Signs and Co, Inc / New DSU Logo <i>Comp. Rate: 1 @ 465</i>		465	800	800	
Johnson, Keitarus Terell. / Newspaper Distribution Services <i>Comp. Rate: Per Delivery</i>		30	60	60	
Johnson, Robert / softball umpires <i>Comp. Rate: 1 @ 180</i>		180	280	280	
Johnson, Robert / softball umpires <i>Comp. Rate: 1 @ 180</i>		180	300	300	
Jones, James / Football Officials <i>Comp. Rate: 1 game @ \$325</i>		325	800	800	
Jordan, Gerald / National Athletic Trainers <i>Comp. Rate: 1 @ 207</i>		207	400	400	
Jordan, Pat / Football Officials <i>Comp. Rate: 1 game @ \$75</i>		75	100	100	
Jordan, Pat / Football Officials <i>Comp. Rate: 1 game @ \$325</i>		325	325	325	
Jorgensen, Jeana / Different Drummer <i>Comp. Rate: 1 @ 150</i>		150	150	150	
Joy, Rebecca Lockett. / Salary Summer Arts Visiting Faculty <i>Comp. Rate: Summer 2010</i>		1,000	5,000	5,000	

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Joy, Rebecca Luckett. / Salary Summer Arts Visiting Faculty <i>Comp. Rate: Summer 2010</i>		1,000	5,000	5,000	
Joyner, Donny / Basketball Officials <i>Comp. Rate: 1 game @ \$200</i>		200	800	800	
Juschin, Waldemar / Help with Fall commencement <i>Comp. Rate: 1 @ \$30.00</i>		30	60	60	
Juschin, Waldemar / Grad. Work <i>Comp. Rate: 1 @ 30</i>		30	60	60	
Kelly, Doug / Soccer Officials <i>Comp. Rate: Per Tournament</i>		305	600	600	
Kelly, Margaret M. / Consulting fees <i>Comp. Rate: 3 @ 50</i>		150	600	600	
Kessler, Ted / Basketball Officials <i>Comp. Rate: 2 @ 100</i>		200	800	800	
Kessler, Ted / Basketball Officials <i>Comp. Rate: 2 @ 100</i>		200	800	800	
Killough, Tommy / Baseball umpires <i>Comp. Rate: 1 @ 365</i>		365	450	450	
Kinnison, Mary Claire. / Recruiter Internet Service Fees <i>Comp. Rate: Per Month</i>		23	50	50	
Kinnison, Mary Claire. / Recruiter Internet Service Fees <i>Comp. Rate: Per Month</i>		23	50	50	
Kinnison, Mary Claire. / Comcast high speed internet <i>Comp. Rate: 1 @ \$24.99</i>		25	50	50	
Knight, Shelby / softball umpires <i>Comp. Rate: 1 @ 140</i>		140	800	800	
Knight, Shelby / Baseball umpires <i>Comp. Rate: 1 @ 365</i>		365	365	365	
Kosciusko City Schools / Contract payments school districts <i>Comp. Rate: 1 @ 50</i>		50	50	50	
Kuriger, Christopher W.. / Lighting for Bo Ferris <i>Comp. Rate: 1 @ 792</i>		792	792	792	
Kuriger, William A.. / Cell South Bo Ferris Award Lighting <i>Comp. Rate: 1 @ 1002</i>		1,002	1,002	1,002	
Kuriger, William A.. / Lighting for Delta Council <i>Comp. Rate: 1 @ 1002</i>		1,002	1,002	1,002	
Lamar County School District / Contract payments school districts <i>Comp. Rate: 1 @ 50</i>		50	50	50	
Langbein, Al / softball umpires <i>Comp. Rate: 1 @ 180</i>		180	360	360	
Langbein, Al / softball umpires <i>Comp. Rate: 1 @ 180</i>		180	360	360	
Lartique, John / Basketball Officials <i>Comp. Rate: 2 @ 100</i>		200	500	500	
Lartique, John / Basketball Officials <i>Comp. Rate: 2 @ 100</i>		200	500	500	
Lartique, John / Basketball Officials <i>Comp. Rate: 2 @ 100</i>		200	500	500	
Lartique, John / Basketball Officials <i>Comp. Rate: 2 @ 100</i>		200	500	500	
Laveck, Bill / softball umpires <i>Comp. Rate: 1 @ 180</i>		180	360	360	



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Laveck, Bill / softball umpires <i>Comp. Rate: 1 @ 180</i>		180	360	360	
Laver, Harry Savale. / Honorarium for Shiloh Revisted <i>Comp. Rate: Per Course</i>		750	800	800	
Leath, David / Soccer Officials <i>Comp. Rate: Per Tournament</i>		350	800	800	
Leland School District / Fall Teacher intern <i>Comp. Rate: 1 @ 50</i>		50	100	100	
Lewis, Ernestine / Alteration Services <i>Comp. Rate: 37 @ \$4 + 3 @ \$8</i>		172	360	360	
Lion, Margaret / Different Drummer <i>Comp. Rate: 1 @ 150</i>		150	360	360	
Logan, Rick / softball umpires <i>Comp. Rate: 1 @ 180</i>		180	180	180	
Lunch & Learn / Cooking <i>Comp. Rate: 1 @ 138</i>		138	138	138	
Lynn Pace Real Estate, Inc. / Appraise DSU Pres., VP, Provost homes <i>Comp. Rate: 3 @ 500</i>		1,500	1,500	1,500	
MacNealy, Bradly Scott. / Spring game officials <i>Comp. Rate: 1 @ 50</i>		50	50	50	
Madison County School District / Fall Teacher intern <i>Comp. Rate: 2 @ 50</i>		100	100	100	
Madison County School District / Contract payments school districts <i>Comp. Rate: 1 @ 50</i>		50	50	50	
Mairinger, Wolfgang / Help with Fall commencement <i>Comp. Rate: 1 @ \$30.00</i>		30	30	30	
Mairinger, Wolfgang / Grad. Work <i>Comp. Rate: 1 @ 30</i>		30	30	30	
Manns, Olugbala / Performance Feb26 <i>Comp. Rate: 1 @ 179</i>		179	179	179	
Marcive, Incorporated / Shipping List Srv. Barcode Labels <i>Comp. Rate: 40 @ \$0.05</i>		2	2	2	
Marcive, Incorporated / Shipping List Srv. Barcode Labels <i>Comp. Rate: 44 @ \$0.05</i>		2	2	2	
Marcive, Incorporated / Library Bibliographic Authority Record <i>Comp. Rate: 56 days @ \$8.60</i>		482	482	482	
Marcive, Incorporated / Shipping List Srv. Barcode Labels <i>Comp. Rate: 44 @ \$0.05</i>		2	2	2	
Marsh, Danny / Basketball Officials <i>Comp. Rate: 2 @ 100</i>		200	200	200	
Martin, Mike / Football Officials <i>Comp. Rate: 1 game @ \$75</i>		75	75	75	
Martin, Mike / Football Officials <i>Comp. Rate: 1 game @ \$325</i>		325	325	325	
Mattox, Ben E. / Spring game officials <i>Comp. Rate: 1 @ 50</i>		50	50	50	
Maxwell, Mike / Basketball Officials <i>Comp. Rate: 1 game @ \$200</i>		200	200	200	
McCullough, Lawrence / softball umpires <i>Comp. Rate: 1 @ 180</i>		180	180	180	
McCullough, Lawrence / softball umpires <i>Comp. Rate: 1 @ 180</i>		180	180	180	

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
McCutcheon, David / softball umpires <i>Comp. Rate: 1 @ 140</i>		140	140	140	
McGhee, Kevin / Basketball Officials <i>Comp. Rate: 2 @ 100</i>		200	200	200	
McMillen, Edith Cameron. / Honorarium <i>Comp. Rate: 1 @ 75</i>		75	75	75	
MHA Health, Research and Educationa / Services rendered February 2010 <i>Comp. Rate: 1 month</i>		1,723	1,723	1,723	
MHA Health, Research and Educationa / Services rendered January 2010 <i>Comp. Rate: 1 month</i>		1,949	1,949	1,949	
Mississippi 811 / local messages recd 11/1/08-10/31/09 <i>Comp. Rate: ~.02@</i>		200	200	200	
Mississippi Board of Pharmacy / Rnewal of Application Pharm. Permit <i>Comp. Rate: 1 @ \$300.00</i>		300	300	300	
Mississippi Institutions of Higher / Bond Monitoring Fee <i>Comp. Rate: 1% * \$6,000</i>		60	60	60	
Mississippi Sports Medicine & Ortho / Medical Expenses for Student Athlete <i>Comp. Rate: 1 @ 160</i>		160	160	160	
Mississippi State Department of Health / Athletic Training State Licensure's <i>Comp. Rate: 1 license</i>		100	100	100	
Mississippi State Department of Health / Annual Public Water Quality Analysis <i>Comp. Rate: 852 @ \$2.60</i>		2,215	2,215	2,215	
Mississippi State Department of Health / Boiler Inspections <i>Comp. Rate: 2 @ \$20</i>		40	40	40	
Mississippi State Department of Health / Athletic Training State Licensure's <i>Comp. Rate: 2 @ \$100</i>		200	200	200	
D.Richardson / Model for art <i>Comp. Rate: 6 @ 200</i>		1,200	1,200	1,200	
Moore, Kim / Basketball Officials <i>Comp. Rate: 1 @ 180</i>		180	180	180	
Moran, Margaret Smith. / Honorarium/Humanities Council <i>Comp. Rate: 1 @ 150</i>		150	150	150	
Morris, Mark / Basketball Officials <i>Comp. Rate: 2 @ 100</i>		200	200	200	
Mound Bayou Public Schools / Contract payments school districts <i>Comp. Rate: 1 @ 50</i>		50	50	50	
Music Masters School of Music / Course work <i>Comp. Rate: 1 @ 245</i>		245	245	245	
Nabors, Lee / Football Officials <i>Comp. Rate: 1 game @ \$75</i>		75	75	75	
Nabors, Lee / Football Officials <i>Comp. Rate: 1 game @ \$325</i>		325	325	325	
National Association Education of Y / candidacy fee <i>Comp. Rate: 1 @ 775</i>		775	775	775	
National Center for Drug Free Sport / Athlete Drug Test <i>Comp. Rate: 1 test @ \$22</i>		22	22	22	
National Student Clearinghouse / Annual Fee for Student Tracker <i>Comp. Rate: 1 @ 203</i>		203	203	203	
Natl Assoc Education/Young Children / Fee for NAEYC Accreditation <i>Comp. Rate: 1 @ \$275</i>		275	275	275	
NCS Pearson, Inc / Mat computer based test <i>Comp. Rate: 1 test @ \$50</i>		50	50	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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
NCS Pearson, Inc / Mat computer based test <i>Comp. Rate: 2 @ 100</i>		100	100	100	
NCS Pearson, Inc / Mat computer based test <i>Comp. Rate: 1 @ 50</i>		50	50	50	
Neill, Robert Hitt. / Salary Summer Arts Visiting Faculty <i>Comp. Rate: Summer 2010</i>		1,000	1,000	1,000	
Newell, Eddie / Football Officials <i>Comp. Rate: 1 game @ \$325</i>		325	325	325	
Nicholson & Company, PLLC / Legal Fees <i>Comp. Rate: Annual</i>		12,500	12,500	12,500	
Nobles, Karl / Football Officials <i>Comp. Rate: 1 game @ \$325</i>		325	325	325	
North Bolivar School District / Fall Teacher intern <i>Comp. Rate: 1 @ 50</i>		50	50	50	
North Bolivar School District / Contract payments school districts <i>Comp. Rate: 1 @ 50</i>		50	50	50	
North Sunflower Medical Center / Medical Expenses for Student Athlete <i>Comp. Rate: 1 Visit</i>		471	471	471	
Northington, Chris / Proctor Fee <i>Comp. Rate: 1 @ \$100</i>		100	100	100	
Demetria Taylor / NSSE Survery winner <i>Comp. Rate: 1 @ 50</i>		50	50	50	
Karen Jones / NSSE Survery winner <i>Comp. Rate: 1 @ 50</i>		50	50	50	
Oakley, Tracy / softball umpires <i>Comp. Rate: 1 @ 180</i>		180	180	180	
Oglesby, Brandon / Workers for Graduation <i>Comp. Rate: 1 @ 30</i>		30	30	30	
Parish, Mickey / Basketball Officials <i>Comp. Rate: 2 @ 100</i>		200	200	200	
Pearson, Tyler / Help with Fall commencement <i>Comp. Rate: 1 @ \$30.00</i>		30	30	30	
Peeler, Jared / Soccer Officials <i>Comp. Rate: Per Tournament</i>		350	350	350	
Phi Theta Kappa Center / Recruitment Database <i>Comp. Rate: 1 @ 250</i>		250	250	250	
Phillips, Michael / softball umpires <i>Comp. Rate: 1 @ 140</i>		140	140	140	
Phillips, Rusty / Basketball Officials <i>Comp. Rate: 1 game @ \$200</i>		200	200	200	
Phillips, Rusty / Basketball Officials <i>Comp. Rate: 2 @ 100</i>		200	200	200	
Phillips, Rusty / Basketball Officials <i>Comp. Rate: 2 @ 100</i>		200	200	200	
Phillips, Rusty / Basketball Officials <i>Comp. Rate: 1 @ 100</i>		100	100	100	
Phillips, Rusty / Basketball Officials <i>Comp. Rate: 1 @ 100</i>		100	100	100	
Planters Equipment Company Inc / Build Recycle Stands <i>Comp. Rate: 8 @ \$300</i>		2,400	2,400	2,400	
Platt, Joe / Basketball Officials <i>Comp. Rate: 1 game @ \$200</i>		200	200	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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Platt, Joe / Basketball Officials <i>Comp. Rate: 2 @ 100</i>		200	200	200	
Delta Stmt / PO Box key <i>Comp. Rate: 1 @ 25</i>		25	25	25	
Pollution Control Industries, Inc / Immissions testing <i>Comp. Rate: 1 @ 3562</i>		3,562	3,562	3,562	
Pontotoc County School District / Fall Teacher intern <i>Comp. Rate: 1 @ 50</i>		50	50	50	
Pontotoc County School District / Contract payments school districts <i>Comp. Rate: 1 @ 50</i>		50	50	50	
Porter, H C / Guest presenter/Backyard & Beyond <i>Comp. Rate: 1 @ 450.00</i>		450	450	450	
J. Robertson / J Robertson - DSU Comm. <i>Comp. Rate: 1 @ 100</i>		100	100	100	
Professional Lawn Sprinklers / Winterize sprinkler system <i>Comp. Rate: 1 @ 41</i>		41	41	41	
ProQuest CSA / Other Professional Fees and Services <i>Comp. Rate: 1 @ 120</i>		120	120	120	
Pugh, Huey / Basketball Officials <i>Comp. Rate: 2 @ 100</i>		200	200	200	
Quality Printing, Incorporated / PostCard Printing Fees <i>Comp. Rate: 3000 @ \$.14 + \$12 S&amp;H</i>		432	432	432	
Quitman County School District / Contract payments school districts <i>Comp. Rate: 1 @ 50</i>		50	50	50	
Rankin County School District / Contract payments school districts <i>Comp. Rate: 1 @ 50</i>		50	50	50	
Reese, Clark / softball umpires <i>Comp. Rate: 1 @ 90</i>		90	90	90	
Reese, Clark / softball umpires <i>Comp. Rate: 2 @ 90</i>		180	180	180	
Regions Bank / Service fee <i>Comp. Rate: 12 @ 187.50</i>		2,250	2,250	2,250	
Reliance / Vista ins. <i>Comp. Rate: 1 @ 23</i>		23	23	23	
Reliance / Vista ins. <i>Comp. Rate: 1 @ 4</i>		4	4	4	
Reliance / Vista ins. <i>Comp. Rate: 1 @ 39</i>		39	39	39	
M&F Bank / Credit Card Processing Charges <i>Comp. Rate: Per Month</i>		600	600	600	
Richardson, Rusty / Basketball Officials <i>Comp. Rate: 2 @ 100</i>		200	200	200	
Riley, Mike / Football Officials <i>Comp. Rate: 1 game @ \$325</i>		325	325	325	
Roberson, Johnny / Help with Fall commencement <i>Comp. Rate: 1 @ \$30.00</i>		30	30	30	
Roberson, Johnny / Workers for Graduation <i>Comp. Rate: 1 @ 30</i>		30	30	30	
Robertson, Joel / Proctor fee-retake comp exam <i>Comp. Rate: 1 @ 100</i>		100	100	100	
Rogers Entomological Service Inc / Pest Control Fees <i>Comp. Rate: Per Month</i>		1,275	1,275	1,275	

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Rogers Entomological Service Inc / Pest Control Fees <i>Comp. Rate: Per Month</i>		1,275	1,275	1,275	
Rogers Entomological Service Inc / Pest Control Fees <i>Comp. Rate: 5 buildings</i>		640	640	640	
Rogers Entomological Service Inc / Pest Control Fees <i>Comp. Rate: 6 buildings</i>		750	750	750	
Rogers Entomological Service Inc / Other Professional Fees <i>Comp. Rate: Per Month</i>		1,275	1,275	1,275	
Rose, Erica Denise. / Performing sign language <i>Comp. Rate: 2 @ 150</i>		300	300	300	
Rossi, Ermanno / Soccer Officials <i>Comp. Rate: 1 game @ \$225</i>		225	225	225	
Ruscoe, Bubba / Baseball umpires <i>Comp. Rate: 1 @ 365</i>		365	365	365	
Ruscoe, Bubba / softball umpires <i>Comp. Rate: 1 @ 140</i>		140	140	140	
Ruscoe, Bubba / Baseball umpires <i>Comp. Rate: 1 @ 140</i>		140	140	140	
Rushing, Anthony / Refund Camp fee <i>Comp. Rate: 1 @ 60</i>		60	60	60	
Ryan, Terry / softball umpires <i>Comp. Rate: 1 @ 180</i>		180	180	180	
Sanders, Doug / softball umpires <i>Comp. Rate: 1 @ 140</i>		140	140	140	
Sanford, Pat / Baseball umpires <i>Comp. Rate: 1 @ 365</i>		365	365	365	
Science lessons Nov09 / Science lesson <i>Comp. Rate: 10 @ 25</i>		250	250	250	
Senatobia Municipal School District / Contract payments school districts <i>Comp. Rate: 1 @ 50</i>		50	50	50	
Sence, Stan / Football Officials <i>Comp. Rate: 1 game @ \$75</i>		75	75	75	
Sence, Stan / Football Officials <i>Comp. Rate: 1 game @ \$325</i>		325	325	325	
SESAC Incorporated / Music license <i>Comp. Rate: yearly contract</i>		385	385	385	
Sewah Studios / Other Professional Fees <i>Comp. Rate: 1 event</i>		1,750	1,750	1,750	
Shaw School District / Contract payments school districts <i>Comp. Rate: 1 @ 50</i>		50	50	50	
Shearin, Robert / Baseball umpires <i>Comp. Rate: 1 @ 365</i>		365	365	365	
Shearin, Robert / Baseball umpires <i>Comp. Rate: 1 @ 215</i>		215	215	215	
Shearin, Robert / Baseball umpires <i>Comp. Rate: 1 @ 365</i>		365	365	365	
Shears, Jamal / Football Officials <i>Comp. Rate: 1 game @ \$325</i>		325	325	325	
Siemens Building Technologies, Inc / Replace Failed Expansion Module <i>Comp. Rate: 8 hrs @ \$130/hr</i>		1,040	1,040	1,040	
Siemens Building Technologies, Inc / Replace Failed Expansion Module <i>Comp. Rate: Flat Fee</i>		1,595	1,595	1,595	

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Sikes, David / Basketball Officials <i>Comp. Rate: 1 game @ \$200</i>		200	200	200	
Simmon, Dale / Football Officials <i>Comp. Rate: 1 game @ \$325</i>		325	325	325	
Simmons, Brent / Basketball Officials <i>Comp. Rate: 2 @ 100</i>		200	200	200	
Smith County School District / Fall Teacher intern <i>Comp. Rate: 1 @ 50</i>		50	50	50	
Smith, Jeremiah C. / Salary Summer Arts Visiting Faculty <i>Comp. Rate: 2 @ 1000</i>		2,000	2,000	2,000	
South Panola School District / Fall Teacher intern <i>Comp. Rate: 2 @ 50</i>		100	100	100	
South Panola School District / Contract payments school districts <i>Comp. Rate: 1 @ 50</i>		50	50	50	
St.Clair, John / Basketball Officials <i>Comp. Rate: 1 game @ \$200</i>		200	200	200	
St.Clair, John / Basketball Officials <i>Comp. Rate: 1 @ 100</i>		100	100	100	
Starkville School District / Contract payments school districts <i>Comp. Rate: 1 @ 50</i>		50	50	50	
Stericycle, Incorporated / 4.3 CF Medium box disposal <i>Comp. Rate: 1 @ 668</i>		668	668	668	
Stigler, Ingus / Basketball Officials <i>Comp. Rate: 1 game @ \$200</i>		200	200	200	
Stine, Kevin / Football Officials <i>Comp. Rate: 1 game @ \$325</i>		325	325	325	
Summer Arts / Summer Arts Payroll <i>Comp. Rate: 17 @ \$802.94 ave</i>		13,650	13,650	13,650	
Sunflower County School District / Fall Teacher intern <i>Comp. Rate: 1 @ 50</i>		50	50	50	
Sunflower County School District / Contract payments school districts <i>Comp. Rate: 1 @ 50</i>		50	100	100	
T Enterprise / 10,000 request cards <i>Comp. Rate: 10,000 @ 4.15</i>		2,407	8,000	8,000	
T Enterprise / Cards <i>Comp. Rate: 22 @ 4.15</i>		89	89	89	
To correct Coopwood Comm / Season brochures <i>Comp. Rate: 10000 @ .45</i>		4,500	9,000	9,000	
Todd, Jacqueline L. / Sign language course March 1 -29 <i>Comp. Rate: 1 @ 168</i>		168	168	168	
Transfer / NATA Dues <i>Comp. Rate: 1 @ 10</i>		10	10	10	
Tri-State Meter and Regulator Ser / Operator Training <i>Comp. Rate: 2 @ 724</i>		1,448	3,600	3,600	
Tri-State Termite and Pest Control / Monthly pest control <i>Comp. Rate: 12 @ 60</i>		720	720	720	
Tupelo Public School District / Fall Teacher intern <i>Comp. Rate: 1 @ 50</i>		50	50	50	
Tupelo Public School District / Contract payments school districts <i>Comp. Rate: 1 @ 50</i>		50	50	50	
Typhon Group LLC / Nursing School Tracking System <i>Comp. Rate: Annual Fee</i>		250	250	250	

**FEES, PROFESSIONAL AND OTHER SERVICES**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
United Media / Newspaper Feature Charge <i>Comp. Rate: 5 @ \$270</i>		1,350	1,350	1,350	
Vaughn, Gary / Basketball Officials <i>Comp. Rate: 1 @ 100</i>		100	100	100	
Vaughn, Gary / Basketball Officials <i>Comp. Rate: 1 @ 100</i>		100	100	100	
Vicksburg/Warren School District / Fall Teacher intern <i>Comp. Rate: 2 @ 50</i>		100	600	600	
Walker, Joshua Lee. / Salary Summer Arts Visiting Faculty <i>Comp. Rate: Summer 2010</i>		1,000	4,000	4,000	
Walker, Joshua Lee. / Salary Summer Arts Visiting Faculty <i>Comp. Rate: Summer 2010</i>		1,000	4,000	4,000	
Walker, Kirk / Football Officials <i>Comp. Rate: 1 game @ \$325</i>		325	500	500	
Walker, Veronica Leshawn. / Refund Camp fee <i>Comp. Rate: 1 @ 75</i>		75	700	700	
Walsh, Tony / Baseball umpires <i>Comp. Rate: 1 @ 140</i>		140	360	360	
Walsh, Tony / softball umpires <i>Comp. Rate: 1 @ 140</i>		140	360	360	
Ward, Eric / Basketball Officials <i>Comp. Rate: 1 game @ \$200</i>		200	500	500	
Ward, Eric / Basketball Officials <i>Comp. Rate: 1 @ 100</i>		100	200	200	
Warrington, James E. / Dr. Fees Student Hlth Srvc <i>Comp. Rate: 6 @ 600/Mo</i>		3,600	9,600	9,600	
West Tallahatchie School District / Fall Teacher intern <i>Comp. Rate: 2 @ 50</i>		100	300	300	
Western Line School District / Fall Teacher intern <i>Comp. Rate: 3 @ 50</i>		150	500	500	
Western Line School District / Contract payments school districts <i>Comp. Rate: 5 @ 50</i>		250	500	500	
Wheeler, Martha / Floral Workshop <i>Comp. Rate: 1 @ 158</i>		158	400	400	
White, George / Baseball umpires <i>Comp. Rate: 1 @ 140</i>		140	600	600	
Whitmore, Gil / Football Officials <i>Comp. Rate: 1 game @ \$325</i>		325	500	500	
Wiljax, Incorporated / Photos for BPAC Season Brochure <i>Comp. Rate: 1 @ 2200</i>		2,200	7,000	7,000	
Williams, Samuel / Baseball umpires <i>Comp. Rate: 1 @ 215</i>		215	603	603	
Wilson, Reginald / Basketball Officials <i>Comp. Rate: 1 game @ \$200</i>		200	700	700	
Winn Brown Law Firm, PLLC / Legal Fees <i>Comp. Rate: 1 @ 620</i>		620	900	900	
Winona School District / Contract payments school districts <i>Comp. Rate: 1 @ 50</i>		50	100	100	
Wright, Bennie Barnett. / Dr. Fees Student Hlth Srvc <i>Comp. Rate: 6 @ 600/Mo</i>		3,600	7,800	7,800	
Wright, David / Spring game officials <i>Comp. Rate: 1 game</i>		50	600	600	

**FEES, PROFESSIONAL AND OTHER SERVICES**

DELTA STATE UNIVERSITY - ON CAMPUS

Name of Agency

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Yildiz, Ufuk / Help with Fall commencement <i>Comp. Rate: 1 @ \$28.00</i>		28	800	800	
<b>TOTAL 5790 Other Professional Fees and Services</b>		<u>241,632</u>	<u>468,662</u>	<u>468,662</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>383,290</b>	<b>734,280</b>	<b>734,280</b>	



**VEHICLE PURCHASE DETAILS**

DELTA STATE UNIVERSITY - ON 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 - ON 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

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

DELTA STATE UNIVERSITY - ON CAMPUS  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : INSTRUCTION	Inflation	Salaries	425,165
		<b>Total</b>	<b>425,165</b>
		General Funds	425,165
Program # 1 : INSTRUCTION	Transfer ARRA Funds to GF	<b>Total</b>	_____
Program # 2 : RESEARCH	Inflation	<b>Total</b>	_____
Program # 2 : RESEARCH	Transfer ARRA Funds to GF	<b>Total</b>	_____
Program # 3 : PUBLIC SERVICE	Inflation	<b>Total</b>	_____
Program # 3 : PUBLIC SERVICE	Transfer ARRA Funds to GF	<b>Total</b>	_____
Program # 4 : ACADEMIC SUPPORT	Inflation	<b>Total</b>	_____
Program # 4 : ACADEMIC SUPPORT	Transfer ARRA Funds to GF	<b>Total</b>	_____
Program # 5 : STUDENT SERVICES	Inflation	<b>Total</b>	_____
Program # 5 : STUDENT SERVICES	Transfer ARRA Funds to GF	<b>Total</b>	_____
Program # 6 : INSTITUTIONAL SUPPORT	Inflation	<b>Total</b>	_____

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

DELTA STATE UNIVERSITY - ON CAMPUS

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 6 : INSTITUTIONAL SUPPORT	Transfer ARRA Funds to GF		
		<b>Total</b>	_____
Program # 7 : OPERATION & MAINTENANCE	Inflation		
		<b>Total</b>	_____
Program # 7 : OPERATION & MAINTENANCE	Transfer ARRA Funds to GF		
		<b>Total</b>	_____
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Inflation		
		<b>Total</b>	_____
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Transfer ARRA Funds to GF		
		<b>Total</b>	_____
		General Funds	2,764,117
		St.Sup.Special Funds	-2,764,117
Program # 9 : MANDATORY TRANSFERS	Inflation		
		<b>Total</b>	_____
Program # 9 : MANDATORY TRANSFERS	Transfer ARRA Funds to GF		
		<b>Total</b>	_____
Program # 10 : NON-MANDATORY TRANSFERS	Inflation		
		<b>Total</b>	_____
Program # 10 : NON-MANDATORY TRANSFERS	Transfer ARRA Funds to GF		
		<b>Total</b>	_____

**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 6-30-10	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		
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## Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

DELTA STATE UNIVERSITY - ON 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	( 475,241)				( 475,241)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 475,241)</b>				<b>( 475,241)</b>