

Mississippi University for Women - On Campus 1100 College Street  
AGENCY ADDRESS

Allegra Brigham  
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)	17,022,812	16,856,186	16,856,186		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>17,022,812</b>	<b>16,856,186</b>	<b>16,856,186</b>		
2. Travel					
a. Travel & Subsistence (In-State)	117,785	178,829	187,770	8,941	4.99%
b. Travel & Subsistence (Out-of-State)	82,404	95,000	99,750	4,750	5.00%
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>200,189</b>	<b>273,829</b>	<b>287,520</b>	<b>13,691</b>	<b>4.99%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	2,973,170	3,290,232	3,295,232	5,000	0.15%
b. Communications, Transportation & Utilities	1,391,293	1,450,500	1,493,000	42,500	2.93%
c. Public Information	58,044	77,000	82,000	5,000	6.49%
d. Rents	110,408	123,000	123,000		
e. Repairs & Service	2,521,563	2,375,651	2,440,951	65,300	2.74%
f. Fees, Professional & Other Services	192,160	189,565	195,601	6,036	3.18%
g. Other Contractual Services	912,152	1,212,765	1,297,995	85,230	7.02%
h. Data Processing	133,280	135,000	135,000		
i. Other					
<b>Total Contractual Services</b>	<b>8,292,070</b>	<b>8,853,713</b>	<b>9,062,779</b>	<b>209,066</b>	<b>2.36%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	13,991	25,000	26,250	1,250	5.00%
b. Printing & Office Supplies & Materials	215,368	276,820	290,817	13,997	5.05%
c. Equipment, Repair Parts, Supplies & Accessories	14,549	18,620	19,520	900	4.83%
d. Professional & Scientific Supplies & Materials	29,292	40,000	42,000	2,000	5.00%
e. Other Supplies & Materials	186,454	222,692	233,702	11,010	4.94%
<b>Total Commodities</b>	<b>459,654</b>	<b>583,132</b>	<b>612,289</b>	<b>29,157</b>	<b>5.00%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>302,106</b>	<b>340,497</b>	<b>357,522</b>	<b>17,025</b>	<b>5.00%</b>
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	15,570	16,000	17,060	1,060	6.62%
d. IS Equipment (Data Processing & Telecommunications)	142,380	165,200	173,200	8,000	4.84%
e. Equipment - Lease Purchase					
f. Other Equipment	1,838	2,764	2,764		
<b>Total Equipment (Schedule D-2)</b>	<b>159,788</b>	<b>183,964</b>	<b>193,024</b>	<b>9,060</b>	<b>4.92%</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>( 94,865)</b>	<b>( 161,475)</b>	<b>( 161,475)</b>		
<b>TOTAL EXPENDITURES</b>	<b>26,341,754</b>	<b>26,929,846</b>	<b>27,207,845</b>	<b>277,999</b>	<b>1.03%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	11,139,696	10,028,425	12,113,770	2,085,345	20.79%
State Support Special Funds	2,981,982	3,515,281	1,707,935	( 1,807,346)	( 51.41%)
Federal Funds _____ Other Special Funds (Specify) _____					
Education Enhancement Funds					
Budget Contingency Funds					
Tuition	12,040,507	12,571,530	12,571,530		
Other	179,569	814,610	814,610		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>26,341,754</b>	<b>26,929,846</b>	<b>27,207,845</b>	<b>277,999</b>	<b>1.03%</b>
GENERAL FUND LAPSE	1,309,812				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	321	315	315		
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: Tonya Moak / tmoak@comptroller.muw.edu

Phone Number: 662-329-7213

Submitted by: Allegra Brigham  
Name

Title: Interim President

Date: July 27, 2010

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi University for Women - 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)	8,021,577	47.12%		8,294,520	49.20%		8,294,520	49.20%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,050,367	6.17%		983,654	5.83%		983,654	5.83%	
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. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	7,891,117	46.35%		7,256,809	43.05%		7,256,809	43.05%	
12. Other	59,751	0.35%		321,203	1.90%		321,203	1.90%	
<b>Total Salaries</b>	<b>17,022,812</b>		<b>64.62%</b>	<b>16,856,186</b>		<b>62.59%</b>	<b>16,856,186</b>		<b>61.95%</b>
1. General State Support Special (Specify)	106,686	53.29%					13,691	4.76%	
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. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	92,800	46.35%		232,755	85.00%		232,755	80.95%	
12. Other	703	0.35%		41,074	14.99%		41,074	14.28%	
<b>Total Travel</b>	<b>200,189</b>		<b>0.75%</b>	<b>273,829</b>		<b>1.01%</b>	<b>287,520</b>		<b>1.05%</b>
1. General State Support Special (Specify)	2,800,350	33.77%		1,513,773	17.09%		3,530,185	38.95%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	453,795	5.47%		469,189	5.29%		469,189	5.17%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	1,155,947	13.94%		1,807,346	20.41%				
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	3,843,512	46.35%		4,791,927	54.12%		4,791,927	52.87%	
12. Other	38,466	0.46%		271,478	3.06%		271,478	2.99%	
<b>Total Contractual</b>	<b>8,292,070</b>		<b>31.47%</b>	<b>8,853,713</b>		<b>32.87%</b>	<b>9,062,779</b>		<b>33.30%</b>
1. General State Support Special (Specify)	211,083	45.92%		220,132	37.74%		249,289	40.71%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	30,701	6.67%		55,092	9.44%		55,092	8.99%	
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. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	213,078	46.35%		290,039	49.73%		290,039	47.36%	
12. Other	4,792	1.04%		17,869	3.06%		17,869	3.20%	
<b>Total Commodities</b>	<b>459,654</b>		<b>1.74%</b>	<b>583,132</b>		<b>2.16%</b>	<b>612,289</b>		<b>2.25%</b>

Name of Agency Mississippi University for Women - 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) _____							17,025	4.76%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	200,000	66.20%		200,000	58.73%		200,000	55.94%	
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. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other	102,106	33.79%		140,497	41.26%		140,497	39.29%	
<b>Total Other Than Equipment</b>	<b>302,106</b>		<b>1.14%</b>	<b>340,497</b>		<b>1.26%</b>	<b>357,522</b>		<b>1.31%</b>
1. General _____ State Support Special (Specify) _____							9,060	4.69%	
2. Budget Contingency Fund	91,172	57.05%							
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. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other	68,616	100.00%		183,964	100.00%		183,964	95.30%	
<b>Total Equipment</b>	<b>159,788</b>		<b>0.60%</b>	<b>183,964</b>		<b>0.68%</b>	<b>193,024</b>		<b>0.70%</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. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other									
<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. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi University for Women - 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) _____									
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. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other	-94,865	100.00%		-161,475	100.00%		-161,475	100.00%	
<b>Total Subsidies, Loans &amp; Grants</b>	<b>-94,865</b>		<b>-0.36%</b>	<b>-161,475</b>		<b>-0.59%</b>	<b>-161,475</b>		<b>-0.59%</b>
1. General _____ State Support Special (Specify) _____	11,139,696	42.28%		10,028,425	37.23%		12,113,770	44.52%	
2. Budget Contingency Fund	91,172	0.34%							
3. Education Enhancement Fund	1,734,863	6.58%		1,707,935	6.34%		1,707,935	6.27%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	1,155,947	4.38%		1,807,346	6.71%				
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	12,040,507	45.70%		12,571,530	46.68%		12,571,530	46.20%	
12. Other	179,569	0.68%		814,610	3.02%		814,610	3.19%	
<b>TOTAL</b>	<b>26,341,754</b>		<b>100.00%</b>	<b>26,929,846</b>		<b>100.00%</b>	<b>27,207,845</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi University for Women - On Campus  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) <b>Actual Revenues FY 2010</b>	(2) <b>Estimated Revenues FY 2011</b>	(3) <b>Requested Revenues FY 2012</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund	91,172		
Education Enhancement Fund	EEF - Education Enhancement Fund	1,734,863	1,707,935	1,707,935
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	1,155,947	1,807,346	
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>		<b>2,981,982</b>	<b>3,515,281</b>	<b>1,707,935</b>

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

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) <b>Actual Revenues FY 2010</b>	(2) <b>Estimated Revenues FY 2011</b>	(3) <b>Requested Revenues FY 2012</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Ayers Endowment Interest Funds				
Cash Balance Applied				
Government Grants & Contracts		124,176	235,925	235,925
Grants & Contracts (Private)		55,393	145,269	145,269
Investment Income			165,085	165,085
Local Appropriations				
Other Funds			20,993	20,993
Sales & Services			247,338	247,338
Tuition		12,040,507	12,571,530	12,571,530
<b>Section B TOTAL</b>		<b>12,220,076</b>	<b>13,386,140</b>	<b>13,386,140</b>

<b>Section S + A + B TOTAL</b>		<b>15,202,058</b>	<b>16,901,421</b>	<b>15,094,075</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) <b>Reconciled Balance as of 6/30/10</b>	(2) <b>Balance as of 6/30/11</b>	(3) <b>Balance as of 6/30/12</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			
Payroll		Cadence Bank	104,207	104,200	104,200
CD		BankFirst	1,000,000	1,000,000	1,000,000
Mutual Funds		Trinity Capital Investors	4,850,718	4,800,000	4,800,000

\* 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**

Mississippi University for Women - On Campus

Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

See Individual Budgets

**OTHER SPECIAL FUNDS**

See Individual Budgets.

**TREASURY FUND/BANK**

See Individual Budgets

**CONTINUATION AND EXPANDED REQUEST**

Mississippi University for Women - 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	8,021,577	1,050,367		7,950,868	17,022,812
Travel	106,686			93,503	200,189
Contractual Services	2,800,350	1,609,742		3,881,978	8,292,070
Commodities	211,083	30,701		217,870	459,654
Other Than Equipment		200,000		102,106	302,106
Equipment		91,172		68,616	159,788
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				( 94,865)	( 94,865)
<b>Total</b>	<b>11,139,696</b>	<b>2,981,982</b>		<b>12,220,076</b>	<b>26,341,754</b>
No. of Positions (FTE)	152.60	19.56		148.41	320.57

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	8,294,520	983,654		7,578,012	16,856,186
Travel				273,829	273,829
Contractual Services	1,513,773	2,276,535		5,063,405	8,853,713
Commodities	220,132	55,092		307,908	583,132
Other Than Equipment		200,000		140,497	340,497
Equipment				183,964	183,964
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				( 161,475)	( 161,475)
<b>Total</b>	<b>10,028,425</b>	<b>3,515,281</b>		<b>13,386,140</b>	<b>26,929,846</b>
No. of Positions (FTE)	143.68	18.16		152.42	314.26

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	13,691				13,691
Contractual Services	2,016,412	( 1,807,346)			209,066
Commodities	29,157				29,157
Other Than Equipment	17,025				17,025
Equipment	9,060				9,060
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,085,345</b>	<b>( 1,807,346)</b>			<b>277,999</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**

Mississippi University for Women - On Campus  
AGENCY

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

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	8,294,520	983,654		7,578,012	16,856,186
Travel	13,691			273,829	287,520
Contractual Services	3,530,185	469,189		5,063,405	9,062,779
Commodities	249,289	55,092		307,908	612,289
Other Than Equipment	17,025	200,000		140,497	357,522
Equipment	9,060			183,964	193,024
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				( 161,475)	( 161,475)
<b>Total</b>	<b>12,113,770</b>	<b>1,707,935</b>		<b>13,386,140</b>	<b>27,207,845</b>
No. of Positions (FTE)	143.68	18.16		152.42	314.26

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**

Mississippi University for Women - On Campus  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	5,189,319	609,061		4,641,197	10,439,577
2. RESEARCH				14,288	14,288
3. PUBLIC SERVICE	181,068	7,678		36,256	225,002
4. ACADEMIC SUPPORT	881,819	318,525		1,404,489	2,604,833
5. STUDENT SERVICES	874,932	128,916		1,202,867	2,206,715
6. INSTITUTIONAL SUPPORT	1,559,884	224,291		2,032,212	3,816,387
7. OPERATION & MAINTENANCE	1,058,055	245,479		3,314,777	4,618,311
8. SCHOLARSHIP & FELLOWSHIPS	2,368,693	173,985		740,054	3,282,732
9. MANDATORY TRANSFERS					
10. NON-MANDATORY TRANSFERS					
SUMMARY OF ALL PROGRAMS	12,113,770	1,707,935		13,386,140	27,207,845

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - 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	4,504,043	599,542		4,537,902	9,641,487
Travel	38,612			33,835	72,447
Contractual Services	81,778	16,643		136,777	235,198
Commodities	67,010	8,601		53,207	128,818
Other Than Equipment					
Equipment				21,482	21,482
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				51,250	51,250
<b>Total</b>	<b>4,691,443</b>	<b>624,786</b>		<b>4,834,453</b>	<b>10,150,682</b>
No. of Positions (FTE)	78.04	10.21		77.39	165.64

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,044,944	578,278		4,180,213	9,803,435
Travel				103,444	103,444
Contractual Services	71,253	17,471		242,018	330,742
Commodities	45,043	11,263		63,015	119,321
Other Than Equipment		2,049			2,049
Equipment				6,000	6,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				46,507	46,507
<b>Total</b>	<b>5,161,240</b>	<b>609,061</b>		<b>4,641,197</b>	<b>10,411,498</b>
No. of Positions (FTE)	74.98	9.68		81.20	165.86

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	5,172				5,172
Contractual Services	16,538				16,538
Commodities	5,967				5,967
Other Than Equipment	103				103
Equipment	299				299
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>28,079</b>				<b>28,079</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**

Mississippi University for Women - 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	5,044,944	578,278		4,180,213	9,803,435
Travel	5,172			103,444	108,616
Contractual Services	87,791	17,471		242,018	347,280
Commodities	51,010	11,263		63,015	125,288
Other Than Equipment	103	2,049			2,152
Equipment	299			6,000	6,299
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				46,507	46,507
<b>Total</b>	<b>5,189,319</b>	<b>609,061</b>		<b>4,641,197</b>	<b>10,439,577</b>
No. of Positions (FTE)	74.98	9.68		81.20	165.86

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

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - 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	213	28		210	451
Travel	359			314	673
Contractual Services	563	89		968	1,620
Commodities	1,550	225		1,600	3,375
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				5,870	5,870
<b>Total</b>	<b>2,685</b>	<b>342</b>		<b>8,962</b>	<b>11,989</b>
No. of Positions (FTE)	0.02				0.02

	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				14,288	14,288
<b>Total</b>				<b>14,288</b>	<b>14,288</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**

Mississippi University for Women - On Campus

Program No. 2 of 10 Programs

AGENCY

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				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			14,288	14,288
<b>Total</b>			<b>14,288</b>	<b>14,288</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

Mississippi University for Women - 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	74,608				74,608
Travel					
Contractual Services	64,264				64,264
Commodities	10,000	2,596		26,269	38,865
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>148,872</b>	<b>2,596</b>		<b>26,269</b>	<b>177,737</b>
No. of Positions (FTE)	2.96				2.96

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	111,384				111,384
Travel				1,000	1,000
Contractual Services	46,116	3,133		9,859	59,108
Commodities	18,158	4,545		25,397	48,100
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>175,658</b>	<b>7,678</b>		<b>36,256</b>	<b>219,592</b>
No. of Positions (FTE)	2.98				2.98

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	50				50
Contractual Services	2,955				2,955
Commodities	2,405				2,405
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>5,410</b>				<b>5,410</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

Mississippi University for Women - 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	111,384			111,384
Travel	50		1,000	1,050
Contractual Services	49,071	3,133	9,859	62,063
Commodities	20,563	4,545	25,397	50,505
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>181,068</b>	<b>7,678</b>	<b>36,256</b>	<b>225,002</b>
No. of Positions (FTE)	2.98			2.98

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

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - 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	809,058	105,940		802,018	1,717,016
Travel	13,249			11,613	24,862
Contractual Services	124,322	19,572		213,921	357,815
Commodities	11,004	1,601		11,359	23,964
Other Than Equipment		200,000		102,106	302,106
Equipment		91,172		41,228	132,400
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				91,924	91,924
<b>Total</b>	<b>957,633</b>	<b>418,285</b>		<b>1,274,169</b>	<b>2,650,087</b>
No. of Positions (FTE)	15.86	2.07		15.74	33.67

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	764,330	98,732		827,559	1,690,621
Travel				37,748	37,748
Contractual Services	55,822	17,302		253,321	326,445
Commodities	18,134	4,540		25,364	48,038
Other Than Equipment		197,951		140,497	338,448
Equipment				120,000	120,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>838,286</b>	<b>318,525</b>		<b>1,404,489</b>	<b>2,561,300</b>
No. of Positions (FTE)	14.95	1.93		16.20	33.08

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	1,887				1,887
Contractual Services	16,322				16,322
Commodities	2,402				2,402
Other Than Equipment	16,922				16,922
Equipment	6,000				6,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>43,533</b>				<b>43,533</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**

Mississippi University for Women - 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	764,330	98,732	827,559	1,690,621
Travel	1,887		37,748	39,635
Contractual Services	72,144	17,302	253,321	342,767
Commodities	20,536	4,540	25,364	50,440
Other Than Equipment	16,922	197,951	140,497	355,370
Equipment	6,000		120,000	126,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>881,819</b>	<b>318,525</b>	<b>1,404,489</b>	<b>2,604,833</b>
No. of Positions (FTE)	14.95	1.93	16.20	33.08

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

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - 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	781,273	102,302		774,474	1,658,049
Travel	34,410			30,161	64,571
Contractual Services	79,752	12,547		137,072	229,371
Commodities	79,176	11,518		81,728	172,422
Other Than Equipment					
Equipment				2,830	2,830
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				( 37,765)	( 37,765)
<b>Total</b>	<b>974,611</b>	<b>126,367</b>		<b>988,500</b>	<b>2,089,478</b>
No. of Positions (FTE)	21.62	2.83		21.45	45.90

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	705,270	91,103		763,614	1,559,987
Travel				73,830	73,830
Contractual Services	50,918	15,781		231,065	297,764
Commodities	88,013	22,032		123,102	233,147
Other Than Equipment					
Equipment				9,873	9,873
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,383	1,383
<b>Total</b>	<b>844,201</b>	<b>128,916</b>		<b>1,202,867</b>	<b>2,175,984</b>
No. of Positions (FTE)	19.52	2.52		21.14	43.18

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	3,692				3,692
Contractual Services	14,888				14,888
Commodities	11,657				11,657
Other Than Equipment					
Equipment	494				494
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>30,731</b>				<b>30,731</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**

Mississippi University for Women - 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	705,270	91,103	763,614	1,559,987
Travel	3,692		73,830	77,522
Contractual Services	65,806	15,781	231,065	312,652
Commodities	99,670	22,032	123,102	244,804
Other Than Equipment				
Equipment	494		9,873	10,367
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			1,383	1,383
<b>Total</b>	<b>874,932</b>	<b>128,916</b>	<b>1,202,867</b>	<b>2,206,715</b>
No. of Positions (FTE)	19.52	2.52	21.14	43.18

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

**CONTINUATION AND EXPANDED REQUEST**

Mississippi University for Women - 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	1,619,220	212,024		1,605,131	3,436,375
Travel	19,489			17,083	36,572
Contractual Services	235,267	36,886		402,985	675,138
Commodities	21,839	3,177		22,543	47,559
Other Than Equipment					
Equipment				3,076	3,076
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				( 143,378)	( 143,378)
<b>Total</b>	<b>1,895,815</b>	<b>252,087</b>		<b>1,907,440</b>	<b>4,055,342</b>
No. of Positions (FTE)	27.54	3.60		27.31	58.45

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,446,757	186,885		1,566,440	3,200,082
Travel				56,307	56,307
Contractual Services	42,568	28,975		475,152	546,695
Commodities	33,681	8,431		47,109	89,221
Other Than Equipment					
Equipment				48,091	48,091
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				( 160,887)	( 160,887)
<b>Total</b>	<b>1,523,006</b>	<b>224,291</b>		<b>2,032,212</b>	<b>3,779,509</b>
No. of Positions (FTE)	25.31	3.27		27.42	56.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	2,815				2,815
Contractual Services	27,335				27,335
Commodities	4,461				4,461
Other Than Equipment					
Equipment	2,267				2,267
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>36,878</b>				<b>36,878</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**

Mississippi University for Women - 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	1,446,757	186,885		1,566,440	3,200,082
Travel	2,815			56,307	59,122
Contractual Services	69,903	28,975		475,152	574,030
Commodities	38,142	8,431		47,109	93,682
Other Than Equipment					
Equipment	2,267			48,091	50,358
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				( 160,887)	( 160,887)
<b>Total</b>	<b>1,559,884</b>	<b>224,291</b>		<b>2,032,212</b>	<b>3,816,387</b>
No. of Positions (FTE)	25.31	3.27		27.42	56.00

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

**CONTINUATION AND EXPANDED REQUEST**

Mississippi University for Women - 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	233,162	30,531		231,133	494,826
Travel	567			497	1,064
Contractual Services	1,187,285	206,472		2,380,868	3,774,625
Commodities	20,504	2,983		21,164	44,651
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				( 62,766)	( 62,766)
<b>Total</b>	<b>1,441,518</b>	<b>239,986</b>		<b>2,570,896</b>	<b>4,252,400</b>
No. of Positions (FTE)	6.56	0.85		6.52	13.93

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	221,835	28,656		240,186	490,677
Travel				1,500	1,500
Contractual Services	685,749	212,542		3,111,936	4,010,227
Commodities	17,103	4,281		23,921	45,305
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				( 62,766)	( 62,766)
<b>Total</b>	<b>924,687</b>	<b>245,479</b>		<b>3,314,777</b>	<b>4,484,943</b>
No. of Positions (FTE)	5.94	0.76		6.46	13.16

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	75				75
Contractual Services	131,028				131,028
Commodities	2,265				2,265
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>133,368</b>				<b>133,368</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**

Mississippi University for Women - 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	221,835	28,656	240,186	490,677
Travel	75		1,500	1,575
Contractual Services	816,777	212,542	3,111,936	4,141,255
Commodities	19,368	4,281	23,921	47,570
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			( 62,766)	( 62,766)
<b>Total</b>	<b>1,058,055</b>	<b>245,479</b>	<b>3,314,777</b>	<b>4,618,311</b>
No. of Positions (FTE)	5.94	0.76	6.46	13.16

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

**CONTINUATION AND EXPANDED REQUEST**

Mississippi University for Women - On Campus  
AGENCY

Program No. 8 of 10 Programs

**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	1,027,119	1,317,533		609,387	2,954,039
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,027,119</b>	<b>1,317,533</b>		<b>609,387</b>	<b>2,954,039</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	561,347	1,981,331		740,054	3,282,732
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>561,347</b>	<b>1,981,331</b>		<b>740,054</b>	<b>3,282,732</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	1,807,346	( 1,807,346)			
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,807,346</b>	<b>( 1,807,346)</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**

Mississippi University for Women - On Campus

Program No. 8 of 10 Programs

AGENCY

**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				
Contractual Services	2,368,693	173,985	740,054	3,282,732
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>2,368,693</b>	<b>173,985</b>	<b>740,054</b>	<b>3,282,732</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**

Mississippi University for Women - 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**

Mississippi University for Women - On Campus

Program No. 9 of 10 Programs

AGENCY

**MANDATORY TRANSFERS**

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				
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**

Mississippi University for Women - 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**

Mississippi University for Women - On Campus

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

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					
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**

Mississippi University for Women - 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>9,803,435</b>						<b>9,803,435</b>	
GENERAL	5,044,944						5,044,944	
ST.SUP.SPECIAL	578,278						578,278	
FEDERAL								
OTHER	4,180,213						4,180,213	
<b>TRAVEL</b>	<b>103,444</b>			<b>5,172</b>		<b>5,172</b>	<b>108,616</b>	
GENERAL				5,172		5,172	5,172	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	103,444						103,444	
<b>CONTRACTUAL</b>	<b>330,742</b>			<b>16,538</b>		<b>16,538</b>	<b>347,280</b>	
GENERAL	71,253			16,538		16,538	87,791	
ST.SUP.SPECIAL	17,471						17,471	
FEDERAL								
OTHER	242,018						242,018	
<b>COMMODITIES</b>	<b>119,321</b>			<b>5,967</b>		<b>5,967</b>	<b>125,288</b>	
GENERAL	45,043			5,967		5,967	51,010	
ST.SUP.SPECIAL	11,263						11,263	
FEDERAL								
OTHER	63,015						63,015	
<b>CAPITAL-OTE</b>	<b>2,049</b>			<b>103</b>		<b>103</b>	<b>2,152</b>	
GENERAL				103		103	103	
ST.SUP.SPECIAL	2,049						2,049	
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>6,000</b>			<b>299</b>		<b>299</b>	<b>6,299</b>	
GENERAL				299		299	299	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,000						6,000	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>46,507</b>						<b>46,507</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	46,507						46,507	
<b>TOTAL</b>	<b>10,411,498</b>			<b>28,079</b>		<b>28,079</b>	<b>10,439,577</b>	

**FUNDING:**

GENERAL FUNDS	5,161,240			28,079		28,079	5,189,319	
ST.SUP.SPCL.FUNDS	609,061						609,061	
FEDERAL FUNDS								
OTHER SP.FUNDS	4,641,197						4,641,197	
<b>TOTAL</b>	<b>10,411,498</b>			<b>28,079</b>		<b>28,079</b>	<b>10,439,577</b>	

**POSITIONS:**

GENERAL FTE	74.98						74.98	
ST.SUP.SPCL.FTE	9.68						9.68	
FEDERAL FTE								
OTHER SP FTE	81.20						81.20	
<b>TOTAL FTE</b>	<b>165.86</b>						<b>165.86</b>	

**PRIORITY LEVEL:**

	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**

Mississippi University for Women - On Campus

2 - RESEARCH

AGENCY

PROGRAM NAME

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

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>	<b>14,288</b>						<b>14,288</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,288						14,288	
<b>TOTAL</b>	<b>14,288</b>						<b>14,288</b>	

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	14,288						14,288	
<b>TOTAL</b>	<b>14,288</b>						<b>14,288</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>111,384</b>						<b>111,384</b>
GENERAL	111,384						111,384
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>TRAVEL</b>	<b>1,000</b>			<b>50</b>		<b>50</b>	<b>1,050</b>
GENERAL				50		50	50
ST.SUP.SPECIAL							
FEDERAL							

**PROGRAM DECISION UNITS**

Mississippi University for Women - On Campus

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	1,000						1,000	
<b>CONTRACTUAL</b>	<b>59,108</b>			<b>2,955</b>		<b>2,955</b>	<b>62,063</b>	
GENERAL	46,116			2,955		2,955	49,071	
ST.SUP.SPECIAL	3,133						3,133	
FEDERAL								
OTHER	9,859						9,859	
<b>COMMODITIES</b>	<b>48,100</b>			<b>2,405</b>		<b>2,405</b>	<b>50,505</b>	
GENERAL	18,158			2,405		2,405	20,563	
ST.SUP.SPECIAL	4,545						4,545	
FEDERAL								
OTHER	25,397						25,397	
<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>219,592</b>			<b>5,410</b>		<b>5,410</b>	<b>225,002</b>	

**FUNDING:**

GENERAL FUNDS	175,658			5,410		5,410	181,068	
ST.SUP.SPCL.FUNDS	7,678						7,678	
FEDERAL FUNDS								
OTHER SP.FUNDS	36,256						36,256	
<b>TOTAL</b>	<b>219,592</b>			<b>5,410</b>		<b>5,410</b>	<b>225,002</b>	

**POSITIONS:**

GENERAL FTE	2.98						2.98	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>2.98</b>						<b>2.98</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>1,690,621</b>						<b>1,690,621</b>
GENERAL	764,330						764,330
ST.SUP.SPECIAL	98,732						98,732
FEDERAL							
OTHER	827,559						827,559
<b>TRAVEL</b>	<b>37,748</b>			<b>1,887</b>		<b>1,887</b>	<b>39,635</b>
GENERAL				1,887		1,887	1,887
ST.SUP.SPECIAL							
FEDERAL							
OTHER	37,748						37,748
<b>CONTRACTUAL</b>	<b>326,445</b>			<b>16,322</b>		<b>16,322</b>	<b>342,767</b>
GENERAL	55,822			16,322		16,322	72,144
ST.SUP.SPECIAL	17,302						17,302
FEDERAL							
OTHER	253,321						253,321



**PROGRAM DECISION UNITS**

Mississippi University for Women - On Campus

4 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>COMMODITIES</b>	<b>48,038</b>			<b>2,402</b>		<b>2,402</b>	<b>50,440</b>	
GENERAL	18,134			2,402		2,402	20,536	
ST.SUP.SPECIAL	4,540						4,540	
FEDERAL								
OTHER	25,364						25,364	
<b>CAPITAL-OTE</b>	<b>338,448</b>			<b>16,922</b>		<b>16,922</b>	<b>355,370</b>	
GENERAL				16,922		16,922	16,922	
ST.SUP.SPECIAL	197,951						197,951	
FEDERAL								
OTHER	140,497						140,497	
<b>EQUIPMENT</b>	<b>120,000</b>			<b>6,000</b>		<b>6,000</b>	<b>126,000</b>	
GENERAL				6,000		6,000	6,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	120,000						120,000	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>2,561,300</b>			<b>43,533</b>		<b>43,533</b>	<b>2,604,833</b>	

**FUNDING:**

GENERAL FUNDS	838,286			43,533		43,533	881,819	
ST.SUP.SPCL.FUNDS	318,525						318,525	
FEDERAL FUNDS								
OTHER SP.FUNDS	1,404,489						1,404,489	
<b>TOTAL</b>	<b>2,561,300</b>			<b>43,533</b>		<b>43,533</b>	<b>2,604,833</b>	

**POSITIONS:**

GENERAL FTE	14.95						14.95	
ST.SUP.SPCL.FTE	1.93						1.93	
FEDERAL FTE								
OTHER SP FTE	16.20						16.20	
<b>TOTAL FTE</b>	<b>33.08</b>						<b>33.08</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>1,559,987</b>						<b>1,559,987</b>
GENERAL	705,270						705,270
ST.SUP.SPECIAL	91,103						91,103
FEDERAL							
OTHER	763,614						763,614
<b>TRAVEL</b>	<b>73,830</b>			<b>3,692</b>		<b>3,692</b>	<b>77,522</b>
GENERAL				3,692		3,692	3,692
ST.SUP.SPECIAL							
FEDERAL							
OTHER	73,830						73,830
<b>CONTRACTUAL</b>	<b>297,764</b>			<b>14,888</b>		<b>14,888</b>	<b>312,652</b>
GENERAL	50,918			14,888		14,888	65,806
ST.SUP.SPECIAL	15,781						15,781
FEDERAL							
OTHER	231,065						231,065
<b>COMMODITIES</b>	<b>233,147</b>			<b>11,657</b>		<b>11,657</b>	<b>244,804</b>
GENERAL	88,013			11,657		11,657	99,670
ST.SUP.SPECIAL	22,032						22,032
FEDERAL							
OTHER	123,102						123,102
<b>CAPITAL-OTE</b>							

**PROGRAM DECISION UNITS**

Mississippi University for Women - 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>9,873</b>			<b>494</b>		<b>494</b>	<b>10,367</b>	
GENERAL				494		494	494	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,873						9,873	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>1,383</b>						<b>1,383</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,383						1,383	
<b>TOTAL</b>	<b>2,175,984</b>			<b>30,731</b>		<b>30,731</b>	<b>2,206,715</b>	

**FUNDING:**

GENERAL FUNDS	844,201			30,731		30,731	874,932	
ST.SUP.SPCL.FUNDS	128,916						128,916	
FEDERAL FUNDS								
OTHER SP.FUNDS	1,202,867						1,202,867	
<b>TOTAL</b>	<b>2,175,984</b>			<b>30,731</b>		<b>30,731</b>	<b>2,206,715</b>	

**POSITIONS:**

GENERAL FTE	19.52						19.52	
ST.SUP.SPCL.FTE	2.52						2.52	
FEDERAL FTE								
OTHER SP FTE	21.14						21.14	
<b>TOTAL FTE</b>	<b>43.18</b>						<b>43.18</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>3,200,082</b>						<b>3,200,082</b>
GENERAL	1,446,757						1,446,757
ST.SUP.SPECIAL	186,885						186,885
FEDERAL							
OTHER	1,566,440						1,566,440
<b>TRAVEL</b>	<b>56,307</b>			<b>2,815</b>		<b>2,815</b>	<b>59,122</b>
GENERAL				2,815		2,815	2,815
ST.SUP.SPECIAL							
FEDERAL							
OTHER	56,307						56,307
<b>CONTRACTUAL</b>	<b>546,695</b>			<b>27,335</b>		<b>27,335</b>	<b>574,030</b>
GENERAL	42,568			27,335		27,335	69,903
ST.SUP.SPECIAL	28,975						28,975
FEDERAL							
OTHER	475,152						475,152
<b>COMMODITIES</b>	<b>89,221</b>			<b>4,461</b>		<b>4,461</b>	<b>93,682</b>
GENERAL	33,681			4,461		4,461	38,142
ST.SUP.SPECIAL	8,431						8,431
FEDERAL							
OTHER	47,109						47,109
<b>CAPITAL-OTE</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>	<b>48,091</b>			<b>2,267</b>		<b>2,267</b>	<b>50,358</b>
GENERAL				2,267		2,267	2,267

**PROGRAM DECISION UNITS**

Mississippi University for Women - On Campus

6 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	48,091						48,091	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	( 160,887)					( 160,887)	( 160,887)	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	( 160,887)					( 160,887)	( 160,887)	
<b>TOTAL</b>	<b>3,779,509</b>			<b>36,878</b>		<b>36,878</b>	<b>3,816,387</b>	

**FUNDING:**

GENERAL FUNDS	1,523,006			36,878		36,878	1,559,884	
ST.SUP.SPCL.FUNDS	224,291						224,291	
FEDERAL FUNDS								
OTHER SP.FUNDS	2,032,212						2,032,212	
<b>TOTAL</b>	<b>3,779,509</b>			<b>36,878</b>		<b>36,878</b>	<b>3,816,387</b>	

**POSITIONS:**

GENERAL FTE	25.31						25.31	
ST.SUP.SPCL.FTE	3.27						3.27	
FEDERAL FTE								
OTHER SP FTE	27.42						27.42	
<b>TOTAL FTE</b>	<b>56.00</b>						<b>56.00</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>490,677</b>						<b>490,677</b>
GENERAL	221,835						221,835
ST.SUP.SPECIAL	28,656						28,656
FEDERAL							
OTHER	240,186						240,186
<b>TRAVEL</b>	<b>1,500</b>			<b>75</b>		<b>75</b>	<b>1,575</b>
GENERAL				75		75	75
ST.SUP.SPECIAL							
FEDERAL							
OTHER	1,500						1,500
<b>CONTRACTUAL</b>	<b>4,010,227</b>			<b>131,028</b>		<b>131,028</b>	<b>4,141,255</b>
GENERAL	685,749			131,028		131,028	816,777
ST.SUP.SPECIAL	212,542						212,542
FEDERAL							
OTHER	3,111,936						3,111,936
<b>COMMODITIES</b>	<b>45,305</b>			<b>2,265</b>		<b>2,265</b>	<b>47,570</b>
GENERAL	17,103			2,265		2,265	19,368
ST.SUP.SPECIAL	4,281						4,281
FEDERAL							
OTHER	23,921						23,921
<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							

**PROGRAM DECISION UNITS**

Mississippi University for Women - 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>	( 62,766)					( 62,766)	( 62,766)	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	( 62,766)					( 62,766)	( 62,766)	
<b>TOTAL</b>	<b>4,484,943</b>			<b>133,368</b>		<b>133,368</b>	<b>4,618,311</b>	

**FUNDING:**

GENERAL FUNDS	924,687			133,368		133,368	1,058,055	
ST.SUP.SPCL.FUNDS	245,479						245,479	
FEDERAL FUNDS								
OTHER SP.FUNDS	3,314,777						3,314,777	
<b>TOTAL</b>	<b>4,484,943</b>			<b>133,368</b>		<b>133,368</b>	<b>4,618,311</b>	

**POSITIONS:**

GENERAL FTE	5.94						5.94	
ST.SUP.SPCL.FTE	0.76						0.76	
FEDERAL FTE								
OTHER SP FTE	6.46						6.46	
<b>TOTAL FTE</b>	<b>13.16</b>						<b>13.16</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>SALARIES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>TRAVEL</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>CONTRACTUAL</b>	<b>3,282,732</b>						<b>3,282,732</b>
GENERAL	561,347				1,807,346	1,807,346	2,368,693
ST.SUP.SPECIAL	1,981,331				( 1,807,346)	( 1,807,346)	173,985
FEDERAL							
OTHER	740,054						740,054
<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**

Mississippi University for Women - 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>3,282,732</b>						<b>3,282,732</b>	

**FUNDING:**

GENERAL FUNDS	561,347				1,807,346	1,807,346	2,368,693	
ST.SUP.SPCL.FUNDS	1,981,331				( 1,807,346)	( 1,807,346)	173,985	
FEDERAL FUNDS								
OTHER SP.FUNDS	740,054						740,054	
<b>TOTAL</b>	<b>3,282,732</b>						<b>3,282,732</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**

Mississippi University for Women - 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**

Mississippi University for Women - 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:**

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

**PROGRAM NARRATIVE**

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

Mississippi University for Women - On Campus

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

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.

MUW requests an additional \$28,079 to address inflationary increases in the cost of doing business. This includes the following requested increases:

Travel	\$ 5,172
Contractual Services	16,538
Commodities	5,967
Capital Outlay - Other	103
Capital Outlay - Equipment	299
Total Instruction	\$28,079

(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)

Mississippi University for Women - On Campus

**2 - RESEARCH**

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

See individual budgets.

**II. Program Objective:**

See individual budgets.

**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.

Total Research Change \$0

**(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)

Mississippi University for Women - On Campus

3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

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.

MUW requests an additional \$5,410 to address inflationary increases in the cost of doing business. This includes the following requested increases:

Travel	\$	50
Contractual Services		2,955
Commodities		2,405
Total Public Service	\$	5,410

(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)

Mississippi University for Women - On Campus

4 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

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.

MUW requests an additional \$43,533 to address inflationary increases in the cost of doing business. This includes the following requested increases:

Travel	\$ 1,887
Contractual Services	16,322
Commodities	2,402
Capital Outlay - Other	16,922
Capital Outlay - Equipment	6,000
Total Academic Support	\$43,533

(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)

Mississippi University for Women - On Campus

5 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

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.

MUW requests an additional \$30,731 to address inflationary increases in the cost of doing business. This includes the following requested increases:

Travel	\$ 3,692
Contractual Services	14,888
Commodities	11,657
Capital Outlay - Equipment	494
Total Student Services	\$30,731

(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)

Mississippi University for Women - On Campus

6 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

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.

MUW requests an additional \$36,878 to address inflationary increases in the cost of doing business. This includes the following requested increases:

Travel	\$ 2,815
Contractual Services	27,335
Commodities	4,461
Capital Outlay - Equipment	2,267
Total Student Services	\$36,878

(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)

Mississippi University for Women - On Campus

7 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

See individual budgets.

**II. Program Objective:**

See individual budgets.

**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.

MUW requests an additional \$133,368 to address inflationary increases in the cost of doing business. This includes the following requested increases:

Travel	\$	75
Contractual Services		131,028
Commodities		2,265
Total Student Services	\$	133,368

**(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)

Mississippi University for Women - On Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

See individual budgets.

**II. Program Objective:**

See individual budgets.

**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.

MUW requests that \$1,807,346 currently funded from ARRA funds be replaced with general funds.

**PROGRAM NARRATIVE**

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

Mississippi University for Women - On Campus

9 - MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

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.

Total Mandatory Transfers change - \$0



**PROGRAM NARRATIVE**

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

Mississippi University for Women - On Campus

10 - NON-MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

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.

Total Non-Mandatory Transfers change - \$0

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

Mississippi University for Women - On Campus  
 AGENCY NAME

1 - INSTRUCTION  
 PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 FTE Enrollment - Summer	577.70	589.25	601.04
2 FTE Enrollment - Fall	1,933.27	1,971.94	2,011.37
3 FTE Enrollment - Spring	1,825.43	1,861.94	1,899.18
4 Headcount Enrollment - Summer	1,143.00	1,166.00	1,189.00
5 Headcount - Fall	2,393.00	2,441.00	2,490.00
6 Headcount - Spring	2,349.00	2,396.00	2,444.00
7 Total Instructional costs	10,150,682.00	10,411,498.00	10,439,577.00
8 Instructional expense as a % of Operating Budget	38.54	38.66	38.37

**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 Retention Rate: Fall to Fall (First-time Full-time Freshman)	68.20	69.20	70.20
2 Retention Rate: Rate of Graduation after 6 years	41.00	42.00	43.00
3 Cost per Student FTE (Based on Fall FTE)	5,250.52	5,279.82	5,190.28

**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 Number of Degrees awarded	573.00	579.00	585.00
2 Increase FTE Enrollment	1,933.27	1,971.94	2,011.37

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

Mississippi University for Women - On Campus  
 AGENCY NAME

2 - RESEARCH  
 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 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 E & G funds spent for Research	11,989.00	14,288.00	14,288.00

**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 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 % of E & G funds spent on Research	0.05	0.05	0.05

**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 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Maintain % of E & G funds spent on Research	0.05	0.05	0.05

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

Mississippi University for Women - On Campus  
 AGENCY NAME

3 - PUBLIC SERVICE  
 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 E & G funds spent for Public Service	177,737.00	219,592.00	225,002.00

**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 % of E & G funds spent for Public Service	0.67	0.82	0.83

**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 total funds spent for Public Service	177,737.00	219,592.00	225,002.00

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

Mississippi University for Women - On Campus  
 AGENCY NAME

4 - ACADEMIC SUPPORT  
 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 E & G funds spent on Library	931,569.00	946,008.00	963,033.00
2 E & G funds spent on Academic Technology Support	569,580.00	482,354.00	492,354.00

**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 % of E & G funds spent on Library	3.54	3.51	3.54
2 E & G expenditures for the Library per FTE (Fall)	481.70	479.73	478.79
3 % of E & G funds spent on Academic Technology Support	2.16	1.79	1.81
4 E & G expenditures for Academic Technology Support per FTE (Fall)	294.62	244.61	244.79

**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 Library programs and services	7,045.00	7,186.00	7,330.00
2 Increase in Library patronage by 2%	60,591.00	61,803.00	63,039.00
3 Increase E & G funds spent on Library	931,569.00	946,008.00	963,033.00
4 Increase E & G funds spent on Academic Technology Support	569,580.00	482,354.00	492,354.00

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

Mississippi University for Women - On Campus  
 AGENCY NAME

5 - STUDENT SERVICES  
 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 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Number of budgeted personnel FTE in Admissions	11.00	11.00	11.00
2 E & G funds spent on Admissions	606,581.00	645,528.00	650,528.00
3 Number of budgeted personnel FTE in Financial Aid	4.00	4.00	4.00
4 E & G funds spent on Financial Aid	2,954,039.00	3,282,732.00	3,282,732.00

**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 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Ratio of Fall student FTE to Admissions personnel FTE	175.75	179.27	182.85
2 % of E & G funds spent on Admissions	2.30	2.40	2.39
3 Ratio of Fall student FTE to Financial Aid personnel FTE	483.32	492.99	502.84
4 % of E & G funds spent on Financial Aid	11.21	12.19	12.07

**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 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Maintain % of E & G funds spent on Admissions	2.30	2.40	2.39
2 Maintain % of E & G funds spent on Financial Aid	11.21	12.19	12.07

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

Mississippi University for Women - On Campus  
 AGENCY NAME

6 - INSTITUTIONAL SUPPORT  
 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 E & G funds spent on Institutional Support	4,055,342.00	3,779,509.00	3,816,387.00

**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 % of E & G funds spent on Institutional Support	15.39	14.03	14.03
2 E & G expenditures for Institutional Support per Headcount	1,694.33	1,548.34	1,532.69
3 E & G expenditures for Institutional Support per FTE	2,097.24	1,916.65	1,897.41

**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 Maintain % of E & G funds on Institutional Support	15.39	14.03	14.03
2 Maintain average E & G costs for Institutional Support per Headcount	1,694.33	1,548.34	1,532.69
3 Maintain average E & G costs for Institutional Support per FTE	2,097.24	1,916.65	1,897.41

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

Mississippi University for Women - On Campus  
 AGENCY NAME

7 - OPERATION & MAINTENANCE  
 PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 E & G funds expended for upkeep of grounds	172,316.00	177,485.00	182,810.00
2 Grounds maintained (acres)	120.00	120.00	120.00
3 E & G funds expended for Maintenance of Buildings	4,080,084.00	4,307,458.00	4,435,501.00

**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 E & G expenditures for upkeep per manicured acre of grounds	1,435.97	1,479.04	1,523.42
2 Average E & G expenditures for maintenance per square foot	3.60	3.80	3.92

**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 Maintain average E & G expenditures for upkeep of grounds per acre	1,435.97	1,479.04	1,523.42
2 Maintain average E & G expenditures for maintenance of building per square foot.	3.60	3.80	3.92



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

Mississippi University for Women - On Campus  
 AGENCY NAME

8 - SCHOLARSHIP & FELLOWSHIPS  
 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 E & G funds spent on Scholarships	2,954,039.00	3,282,732.00	3,282,732.00

**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 % of E & G funds spent on Scholarships	11.21	12.19	12.07

**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 Maintain total number of Scholarships from all sources	2,108.00	2,108.00	2,108.00
2 Maintain E & G funds spent on Scholarships	2,954,039.00	3,282,732.00	3,282,732.00

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

Mississippi University for Women - On Campus  
 AGENCY NAME

9 - MANDATORY TRANSFERS  
 PROGRAM NAME

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

	<u>FY 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

Mississippi University for Women - On Campus  
 AGENCY NAME

10 - NON-MANDATORY TRANSFERS  
 PROGRAM NAME

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

	<u>FY 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

Mississippi University for Women - 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	5,161,240	( 154,837)	5,006,403	( 3.00%)
ST.SUPPORT SPECIAL	609,061		609,061	
FEDERAL				
OTHER SPECIAL	4,641,197		4,641,197	
<b>TOTAL</b>	<b>10,411,498</b>	<b>( 154,837)</b>	<b>10,256,661</b>	
<b>Narrative Explanation:</b> 3% reduction in General funding				
<b>Program Name: (2) RESEARCH</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	14,288		14,288	
<b>TOTAL</b>	<b>14,288</b>		<b>14,288</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) PUBLIC SERVICE</b>				
GENERAL	175,658	( 5,270)	170,388	( 3.00%)
ST.SUPPORT SPECIAL	7,678		7,678	
FEDERAL				
OTHER SPECIAL	36,256		36,256	
<b>TOTAL</b>	<b>219,592</b>	<b>( 5,270)</b>	<b>214,322</b>	
<b>Narrative Explanation:</b> 3% reduction in General funding				
<b>Program Name: (4) ACADEMIC SUPPORT</b>				
GENERAL	838,286	( 25,149)	813,137	( 3.00%)
ST.SUPPORT SPECIAL	318,525		318,525	
FEDERAL				
OTHER SPECIAL	1,404,489		1,404,489	
<b>TOTAL</b>	<b>2,561,300</b>	<b>( 25,149)</b>	<b>2,536,151</b>	
<b>Narrative Explanation:</b> 3% reduction in General funding				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi University for Women - 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	844,201	( 25,326)	818,875	( 3.00%)
ST.SUPPORT SPECIAL	128,916		128,916	
FEDERAL				
OTHER SPECIAL	1,202,867		1,202,867	
<b>TOTAL</b>	<b>2,175,984</b>	<b>( 25,326)</b>	<b>2,150,658</b>	
<b>Narrative Explanation:</b> 3% reduction in General funding				
<b>Program Name: (6) INSTITUTIONAL SUPPORT</b>				
GENERAL	1,523,006	( 45,690)	1,477,316	( 2.99%)
ST.SUPPORT SPECIAL	224,291		224,291	
FEDERAL				
OTHER SPECIAL	2,032,212		2,032,212	
<b>TOTAL</b>	<b>3,779,509</b>	<b>( 45,690)</b>	<b>3,733,819</b>	
<b>Narrative Explanation:</b> 3% reduction in General funding				
<b>Program Name: (7) OPERATION &amp; MAINTENANCE</b>				
GENERAL	924,687	( 27,740)	896,947	( 2.99%)
ST.SUPPORT SPECIAL	245,479		245,479	
FEDERAL				
OTHER SPECIAL	3,314,777		3,314,777	
<b>TOTAL</b>	<b>4,484,943</b>	<b>( 27,740)</b>	<b>4,457,203</b>	
<b>Narrative Explanation:</b> 3% reduction in General funding				
<b>Program Name: (8) SCHOLARSHIP &amp; FELLOWSHIPS</b>				
GENERAL	561,347	( 16,841)	544,506	( 3.00%)
ST.SUPPORT SPECIAL	1,981,331		1,981,331	
FEDERAL				
OTHER SPECIAL	740,054		740,054	
<b>TOTAL</b>	<b>3,282,732</b>	<b>( 16,841)</b>	<b>3,265,891</b>	
<b>Narrative Explanation:</b> 3% reduction in General funding				

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

Mississippi University for Women - 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	10,028,425	( 300,853)	9,727,572	( 3.00%)
ST.SUPPORT SPECIAL	3,515,281		3,515,281	
FEDERAL				
OTHER SPECIAL	13,386,140		13,386,140	
<b>TOTAL</b>	<b>26,929,846</b>	<b>( 300,853)</b>	<b>26,628,993</b>	

## Board of Trustees of Institutions of Higher Learning MEMBERS

Mississippi University for Women - 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**

Mississippi University for Women - 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	2,966,753	3,282,732	3,282,732
5140 Awards			
5150 Dependency Allowances			
5160 Employee Training/ Professional Development	6,417	7,500	12,500
5170 Other Institutional Allowances			
5120 Fellowships/Tuition			
5125 Waivers			
5190 Participant Cost-Cont Services			
<b>TOTAL (A)</b>	<b>2,973,170</b>	<b>3,290,232</b>	<b>3,295,232</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
5210 Postage, Box Rent, etc.	80,052	85,000	127,500
5250 Cable TV	1,200	1,500	1,500
5260 Transportation of Things	9,995	15,000	15,000
5310 Electricity	920,497	950,000	950,000
5320 Heat	220,242	235,000	235,000
5330 Water	66,684	70,000	70,000
5340 Sewage	53,761	55,000	55,000
5350 Garbage Disposal	38,862	39,000	39,000
<b>TOTAL (B)</b>	<b>1,391,293</b>	<b>1,450,500</b>	<b>1,493,000</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
5410 Advertising	32,217	45,000	47,500
5420 Publicity and Public Information	25,827	32,000	34,500
<b>TOTAL (C)</b>	<b>58,044</b>	<b>77,000</b>	<b>82,000</b>
<b>D. RENTS (61400-61499)</b>			
5510 Building & Floor Space	39,761	45,000	45,000
5520 Land			
5530 Office Equipment	66,031	73,000	73,000
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment			
5545 Computer Usage Charges			
5550 Rental of Farm Equipment			
5590 Other Rental	4,616	5,000	5,000
5560 Boat Rental			
<b>TOTAL (D)</b>	<b>110,408</b>	<b>123,000</b>	<b>123,000</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
5610 Repair and Service Streets and Parking Lots			
5620 Repair and Service - Buildings and Grounds			
5630 Repair and Service Farm Equipment			
5640 Repair and Service Vehicles	2,780	5,000	5,000
5650 Repair and Service Office Equipment	9,374	15,000	15,000
5670 Repair and Service Medical Equipment			
5690 Repair and Service Other Equipment	3,584	5,000	19,287
5660 Maintenance Contracts	40,869	50,000	55,000
5695 Physical Plant Contractual Service	2,464,956	2,300,651	2,346,664
<b>TOTAL (E)</b>	<b>2,521,563</b>	<b>2,375,651</b>	<b>2,440,951</b>



**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi University for Women - 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>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
5710 Engineering			
5720 Architecture			
5730 Auditing Fees	50,056	43,400	43,400
5740 Medical Fees	6,995	7,100	7,100
5750 Instructional Services			
5760 Legal Fees	16,593	16,050	16,050
5770 Laboratory and Testing Fees	1,184	1,292	1,292
5780 Consultant Expense Reimbursements	808	1,000	1,000
5790 Other Professional Fees and Services	116,524	120,723	126,759
5781 Consultant Fees			
5785 Student Travel			
<b>TOTAL (F)</b>	<b>192,160</b>	<b>189,565</b>	<b>195,601</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
5810 Insurance & Fidelity Bonds	159,816	140,000	142,800
5820 Dues	72,553	75,000	78,750
5830 Laundry, Dry Cleaning & Towel Service	2,902	3,000	3,000
5840 Subscriptions	5,582	6,000	6,000
5850 Payments to Visiting Athletic Teams			
5860 Employee Recruitment Costs	3,005	5,000	6,000
5865 Employee Moving			
5870 Computer Software Acquisitions	104,506	118,000	149,700
5880 Computer Software Maintenance	155,352	165,000	181,192
5890 Other Contractual Services	273,106	560,765	583,803
5891 Provision for Bad Debts	130,000	135,000	141,750
5892 Cash Over and Short			
5895 Accreditation and Review	5,330	5,000	5,000
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>912,152</b>	<b>1,212,765</b>	<b>1,297,995</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Data Center			
61918 Data Entry			
61921 Software Acquisition			
6193X IS Related Rentals (61932-61939)			
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance			
61939 Cellular Usage Time-Outside Vendor			
5220 Telephone - Basic Line Charges	77,131	78,000	78,000
5230 Telephone - Long Distance Service	4,016	4,000	4,000
5240 Telephone Installation and Maintenance	52,133	53,000	53,000

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi University for Women - 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>133,280</b>	<b>135,000</b>	<b>135,000</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>8,292,070</b>	<b>8,853,713</b>	<b>9,062,779</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	2,800,350	1,513,773	3,530,185
STATE SUPPORT SPECIAL FUNDS	1,609,742	2,276,535	469,189
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	3,881,978	5,063,405	5,063,405
<b>TOTAL FUNDS</b>	<b>8,292,070</b>	<b>8,853,713</b>	<b>9,062,779</b>

**SCHEDULE C  
COMMODITIES**

Mississippi University for Women - 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	1,912	5,000	5,250
6020 Building Construction Supplies			
6030 Paints and Preservatives	360	2,500	2,625
6040 Hardware, Plumbing and Electrical Supplies	11,029	15,000	15,750
6050 Custodial Supplies and Cleaning Agents			
6090 Other Maintenance Materials	690	2,500	2,625
<b>Total (A)</b>	<b>13,991</b>	<b>25,000</b>	<b>26,250</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
6110 Printing, Binding & Padding	122,403	138,320	145,236
6120 Duplication and Reproduction	13,684	25,000	26,250
6130 Office Supplies and Materials	68,513	85,000	89,250
6140 Purchased Instructional Materials	10,768	28,500	30,081
6110 Printing, Binding and Padding			
6130 Office Supplies and Material			
<b>Total (B)</b>	<b>215,368</b>	<b>276,820</b>	<b>290,817</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
6210 Fuels - Gasoline	6,209	8,000	8,400
6220 Lubricating Oils and Greases	25		
6230 Tires and Tubes	227	500	500
6240 Repair and Replacement Parts	8,052	10,000	10,500
6250 Shop Supplies	13	20	20
6290 Other Equipment Repair Parts and Supplies	23	100	100
<b>Total (C)</b>	<b>14,549</b>	<b>18,620</b>	<b>19,520</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
6310 Laboratory and Testing Supplies	12,645	15,000	15,750
6320 Photographic and Reproduction Supplies	3,761	5,000	5,250
6330 Drugs & Chemicals - Medical & Lab Use	5,542	10,000	10,500
6390 Other Professional & Scientific Supplies	7,344	10,000	10,500
<b>Total (D)</b>	<b>29,292</b>	<b>40,000</b>	<b>42,000</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
6410 Small Tools	419	500	500
6420 Radio, TV Supplies and Repair Parts	1,451	1,500	1,575
6430 Clothes and Dry Goods for Persons	13,222	18,000	18,900
6440 Food for Persons	103,011	110,000	115,500
6450 Feed for Animals			
6460 Seed and Plants			
6470 Fertilizer and Chemicals			
6480 Food Service Expendable Equipment	513	1,000	1,000
6490 Other Supplies and Materials	67,200	90,692	95,227
6500 Merchandise for Resale	638	1,000	1,000
6495 Equipment Under \$500			
<b>Total (E)</b>	<b>186,454</b>	<b>222,692</b>	<b>233,702</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

Mississippi University for Women - 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>459,654</b>	<b>583,132</b>	<b>612,289</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	211,083	220,132	249,289
STATE SUPPORT SPECIAL FUNDS	30,701	55,092	55,092
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	217,870	307,908	307,908
<b>TOTAL FUNDS</b>	<b>459,654</b>	<b>583,132</b>	<b>612,289</b>

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

Mississippi University for Women - 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			
8120 Payment to Contractors			
8130 Buildings			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
8140 Farm Animals			
8150 Historical Articles and Museums			
8160 Library Books	45,540	50,094	52,599
8165 Paper Back Binding (Libraries Only)			
8170 Periodicals (Libraries Only)	256,566	290,403	304,923
8175 Periodical Binding (Libraries Only)			
8180 Film (Libraries Only)			
8185 Microforms (Libraries Only)			
8189 Audio-Visual Materials (Libraries Only)			
8190 Maps (Libraries Only)			
Other			
<b>TOTAL (C)</b>	<b>302,106</b>	<b>340,497</b>	<b>357,522</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>302,106</b>	<b>340,497</b>	<b>357,522</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			17,025
STATE SUPPORT SPECIAL FUNDS	200,000	200,000	200,000
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	102,106	140,497	140,497
<b>TOTAL FUNDS</b>	<b>302,106</b>	<b>340,497</b>	<b>357,522</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi University for Women - 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.	11	15,570	16	16,000	20	853	17,060
<b>TOTAL (C)</b>		<b>15,570</b>		<b>16,000</b>			<b>17,060</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
8250 Data Processing Equipment	150	142,228	165	165,000	173	1,000	173,000
8260 Radio and Television Equipment	1	152	1	200	1	200	200
Other Data Processing Equipment							
<b>TOTAL (D)</b>		<b>142,380</b>		<b>165,200</b>			<b>173,200</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
8240 Medical Equipment							
8270 Scientific Equipment							
8290 Other Equipment	2	1,838	2	2,764	2	1,382	2,764
8250 Data Processing Equipment							
8291 Other Equipment Over \$500							
<b>TOTAL (F)</b>		<b>1,838</b>		<b>2,764</b>			<b>2,764</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
		<b>159,788</b>		<b>183,964</b>			<b>193,024</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							9,060
STATE SUPPORT SPECIAL FUNDS		91,172					
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		68,616		183,964			183,964
<b>TOTAL FUNDS</b>		<b>159,788</b>		<b>183,964</b>			<b>193,024</b>

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

Mississippi University for Women - 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**

Mississippi University for Women - 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**

Mississippi University for Women - 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			
Matching for Grants & Contracts	3,596		
Other Transfers to Restricted			
<b>TOTAL (A)</b>	<b>3,596</b>		
<b>B. GRANTS TO L.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
Transfers to Athletics			
Transfers to Other Auxiliaries	-411,317	-411,317	-411,317
<b>TOTAL (B)</b>	<b>-411,317</b>	<b>-411,317</b>	<b>-411,317</b>
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
Transfers to Plant Funds			
Transfers to Other Funds			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
Other Transfers	185,014	128,440	128,440
Interest on Lease Purchases			
<b>TOTAL (D)</b>	<b>185,014</b>	<b>128,440</b>	<b>128,440</b>
<b>E. OTHER (66000-89999)</b>			
Other Transfers	127,842	121,402	121,402
<b>TOTAL (E)</b>	<b>127,842</b>	<b>121,402</b>	<b>121,402</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	<b>-94,865</b>	<b>-161,475</b>	<b>-161,475</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	-94,865	-161,475	-161,475
<b>TOTAL FUNDS</b>	<b>-94,865</b>	<b>-161,475</b>	<b>-161,475</b>

**NARRATIVE  
2012 BUDGET REQUEST**

Mississippi University for Women - On Campus  
Name of Agency

The FY 2012 Budget Request represents the continued efforts to address the vision, mission and guiding principles as follows:

**Vision:**

Building on its long tradition of excellence in liberal arts and professional education, as well as its historic focus on academic and leadership development for women, Mississippi University for Women will continue to be a university that prepares both women and men for successful lives by providing a high-quality education in a personalized learning environment.

**Mission:**

A Carnegie Masters II public institution, Mississippi University for Women provides high-quality undergraduate and graduate education for women and men in a variety of liberal arts and professional programs, while maintaining its historic commitment to academic and leadership development for women. MUW provides education in Business and Communication, Education and Human Sciences, Fine and Performing Arts, Health and Kinesiology, Humanities, Culinary Arts, Nursing, Science and Mathematics, utilizing small classes and emphasizing a personalized learning environment. The graduates of MUW are prepared for competitive careers and excellent graduate and professional schools. MUW provides educational opportunities throughout Mississippi and the United States while addressing the unique educational and public service needs of northeast Mississippi and adjoining counties in northwest Alabama.

**Guiding Principles:**

MUW provides high-quality instructional programs that emphasize teaching and learning. With faculty and staff of the highest caliber, MUW is dedicated to providing a campus environment for students that encourages lifelong learning, strong career preparation, and personal growth. Graduates are expected to have skills in communication, technology, and critical thinking, as well as an awareness of self, gender-related issues, cultural diversity, and responsible citizenship.

MUW is student oriented. MUW provides small classes and emphasizes personalized student attention, so that each student will have the opportunity to succeed. MUW offers a student-life program that stimulates learning and leadership development.

MUW values research, scholarship, and creativity. While MUW is primarily a teaching institution, the university supports research, scholarship, and creativity to enhance the professional development of faculty and staff in order to better prepare students.

MUW is committed to diversity among its faculty, staff, and students. The faculty, staff, and students of MUW represent the global society in which we live. MUW believes that diversity allows students to grow in their understanding of self and others.

MUW endorses sound organizational principles. MUW is committed to operational efficiency, collaborative strategic planning, institutional effectiveness, and creative problem solving.

MUW meets regional, state, and national needs for higher education. MUW responds to the needs of the local community by providing cultural activities; programs for intellectual, professional, and social development; and by assisting in economic development. MUW extends its outreach to the state and nation using multiple delivery methods, including the internet and other advanced systems.

MUW is committed to public service. MUW forms partnerships with businesses, as well as with educational,

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

Mississippi University for Women - On Campus  
Name of Agency

governmental, public service, and charitable organizations, to create opportunities that provide economic and social advantages for the institution, community, and region.

MUW's total FY 2012 On-Campus Budget Request is \$27,207,845. This represents a \$277,999, or 1.03% increase over FY 2011.

MUW requests that the \$1,807,346 appropriated as ARRA/SFSF Funds for FY 2011 be replaced with General Fund support.

In addition to funding needs presented in this MBR, MUW requests that faculty and staff salaries, wages and benefits be addressed in the legislative budget process.

MUW's funding priorities are:

1. Faculty and Staff Salary Increases, which IHL will be submitting under separate cover
2. Formula Implementation:
  - a. Offsetting the effects of rebalancing so that MUW can continue to provide Mississippi students with a quality education; and
  - b. Capital renewal funding to address deferred maintenance.

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

Mississippi University for Women - 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
Roberts, Mary Margaret	Atlanta, GA	MS Picnic in Atlanta- meeting with Alumni	499	Other
Meaders, Kennedy	Moody, AL	Instructor class-taser	144	Other
Pardo, Amy	Rome, Georgia	Rome, GA-Southern Women's Writers Conf	876	Other
McCoverly, Serena	Calera, AL, Montavello, AL	Recruitment	137	Other
Watkins, Brandi	Tupelo, MS, Birm'ham, AL	College Fair	151	Other
Giallourakis, Janice	Tuscaloosa, AL	Clinical at Bryce Hospital	358	Other
Mayfield, William	Nashville, TN	ACBSP Conf-Accrediting Body Ann Conf	464	Other
Daffron, Eric	San Antonio, Texas	NACADA Conference	768	Other
McCoy, Tammie	Chicago, IL	2009 NCLEX Invitational	1,227	Other
Kirkpatrick, Mary Jo	Chicago, IL	2009 NCLEX Invitational	698	Other
Giallourakis, Janice	Tuscaloosa, AL	Clinical at Bryce Hospital	358	Other
Mayfield, William	Nashville, TN	ACBSP Conf- Accrediting Body Ann Conf	372	Other
Robertson, Carlee	Huntsville, AL	College Fair	118	Other
Berglund, Dorothy	San Francisco, CA	To present paper	240	Other
Pieschel, Bridget	Little Rock, Arkansas	Present lecture-MUW Alumnae Oral Hist Proj	345	Other
Kirkpatrick, Mary Jo	Atlanta, GA	S-eastern Reg Ed Board Council Ann Mtg	75	Other
Swingle, Amy	Athens, GA	Nat'l Intramural Rec Sports Association	294	Other
Moore, Jennifer	Dallas, Texas	Southern Assoc Institutional Research Conf	1,210	Other
Krogh, Holleen	Atlanta, GA	Conf Society for the Teaching Psychology	464	Other
Denney, James	Washington, D.C.	National Council of Univ Research Admin	1,095	Other
Dickey, Shawn	Pittsburgh, PA	NASAD Conf Nat'l Assc Schools-Art&Design	1,158	Other
Giallourakis, Janice	Tuscaloosa, AL	Clinical at Bryce Hospital	358	Other
Gibson, Robert	Pittsburgh, PA	NASAD Conf Nat'l Assc Schools-Art&Design	1,082	Other
Adams, Sheila	Washington, DC	American Assc of Colleges of Nursing	1,236	Other
Adams, Sheila	Washington, DC	Commission on Collegiate Nursing Ed	515	Other
Robertson, Carlee	Saltillo, MS & TN	College Fair	131	Other
Parker, Sirena	Jackson, MS	Mississippi Assc of Housing Officers Conf	414	Other
Ogle, Erich	Ft. Lauderdale, FL	Internships-Students w/Royal Carib Cruise	399	Other
Williams, Towanda	St. Louis, MO	Nat'l Leadership Conf on Student Gov't	553	Other
Toy, Royal	St. Louis, MO	Nat'l Assc for Gifted Children Conf	675	Other
Giallourakis, Janice	Tuscaloosa, AL	Clinical at Bryce Hospital	358	Other
Smyth, Patsy	Moundville, AL	Checkoffs	97	Other
Berglund, Dorothy	San Francisco, CA	Nat'l Council on Family Relations Ann Conf	250	Other
Townsend, Joy	New Orleans, LA	American Speech-Lang-Hearing Assc Conv	850	Other
Price, Johanna	New Orleans, LA	American Speech-Lang-Hearing Assc Conv	814	Other
Byrne, Marie	New Orleans, LA	American Speech-Lang-Hearing Assc Conv	850	Other
Harmon, Michelle	New Orleans, LA	American Speech-Lang-Hearing Assc Conv	840	Other
Hanson, Lynn	New Orleans, LA	American Speech-Lang-Hearing Assc Conv	850	Other
Lee, Youn Mi	San Francisco, CA	Nat'l Council on Family Relations An Conf	906	Other
Atkinson, Debra	San Diego, CA	National Association of Schools of Music	1,446	Other
Daffron, Eric	Atlanta, GA	Annual Meetings of SACS-COC	615	Other
Limbirt, Claudia	Atlanta, GA	Southern Assc of Colleges and Schools	407	Other
Roberts, Mary Margaret	Atlanta, GA	Alumni & S'thern Assc Colleges & Schools	891	Other
Daffron, Eric	College Station, TX	Texas A&M Univ 10th Annual Assessment	651	Other
Wesley, Homer	Nashville, TN	So. Assn./Col. Student Affairs Conf.	706	Other
Sansing, Perry	Destin, FL	CLE at MS Bar Convention	1,837	Other

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

Mississippi University for Women - 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
Parker, Sirena	Austin, TX	ACUHO-I Conf.	76	Other
Denney, James	Memphis, TN	NCURA Region III Spring mtg.	627	Other
Miller, Nora	Nashville, TN	SACUBO annual meeting	1,020	Other
Wilkins, Deanna	Nashville, TN	Am. Assn./Christian Counselors Conf.	465	Other
Shelton, Amanda	Decatur, AL	Awards ceremony	86	Other
Ries, Suzanne	Anaheim, CA	NIRSA Conf.	844	Other
Roberts, Mary Margaret	New York, NY	MS Picnic & Alumni mtg.	1,962	Other
Sansing, Perry	Washington, DC	Nat.Assn./Col. & Univ. Attorneys	2,907	Other
Randle, David M	Chicago, IL	Life Fitness Academy-training/weight equip	438	Other
Watkins, Brandi	Orlando, FL	Int'l. Phi Theta Kappa Convention	224	Other
Miller, Daniel	Louisville, KY	So Assc of Student Fin Aid Assc Conf	1,114	Other
Watkins, Brandi	Orlando, FL	Int. Phi Theta Kappa Convention	1,216	Other
McNees, Shelley	Orlando, FL	Int. Phi Theta Kappa Convention	260	Other
Tollison, Scott	Memphis, TN	Academy of BS & Public Adm. Discip.	553	Other
Adams, Sheila	Washington, DC	Com. on Collegiate Nursing Ed. wkshp	515	Other
Adams, Sheila	Washington, DC	Am. Assn./Col. of Nursing fall mtg.	1,236	Other
Mayfield, William	Washington, DC	Open Source Software Research Inst.	1,071	Other
Jolly, Sue	Birmingham, AL	Recruitment-AL Educ. Assn.	359	Other
Honsinger, Cheryl	Norfolk, VA	RAD training & certification conf.	1,711	Other
Winter, Robert	Norfolk, VA	RAD training & certification conf.	1,986	Other
Langley, Kenneth	Auburn, AL	Alabama Water Watch Workshop	540	Other
Brown, Kate	Washington, DC	Leading & Learning in 21st Century	1,310	Other
Bean, Suzanne	Washington, DC	Leading & Learning in 21st Century	1,804	Other
Sumners, Sarah	Nashville, TN	NCTM Regional Conf.	652	Other
Heda, Ghanshyam	San Diego, CA	Am. Society for Cell Biology Conf.	348	Other
Smith, Michael	Eureka Springs, AR	Ark. Philological Assn. Conf.	438	Other
McCoy, Tammie	Atlanta, GA	So. Region Ed Brd/Collegiate Ed Nursing	953	Other
Osburn, Carmen	San Diego, CA	American Music Theraph Conf.	1,188	Other
Burlingame, Donna	New Orleans, LA	Am. Sp/Lang/Hearing Assn.	850	Other
Adhikari, Dhruba	San Francisco, CA	Joint Math Mtg and present a paper	1,055	Other
Cooper, Johnnie	Orlando, FL	Am Acad of Nurse Practioners Region II	730	Other
Taylor-Gathings, Kimberly	New Orleans, LA	Southwest Educational Research Assoc.	500	Other
Yang, Shaochen	Hammond, LA	Math Assc of Am LA/MS Sectional Mtg	379	Other
Biddy, Willam	Lexington, KY	Grad. School auditions-SE Theatre	659	Other
Hanes, Joshua Owen.	Hammond, LA	Math. Assn. of America LA/MS mtg.	398	Other
Osburn, Carmen E.	Orlando, FL	SE Region of Am. Music Therapy Assn.	581	Other
Roberts, Mary Margaret	Atlanta, GA	MS Picnic in Atlanta, mtg with Alumni	645	Other
Smyth, Patsy	New Orleans, LA	Nurse Practitioners Convention CEUS	731	Other
Caldwell, Jenny	Nashville, TN	2010 Laerdal Simulation User Network	36	Other
Kerzel, Dorothy	Lafayette, LA	Enhancing Content for Comp in UG Math	236	Other
Oppenheimer, Bonnie	Lafayette, LA	Enhancing Content for Comp in UG Math	30	Other
Holland, Jeanne	Washington, DC	Present-Am Assc of Univ Professor (AAUP)	491	Other
Riley, Monica	Washington, DC	Present-Am Assc of Univ Professor (AAUP)	488	Other
Bean, Mark	Baltimore, MD	American College of Sports Medicine mtg	2,128	Other
Dahl, Amanda	Mobile, AL	Cert in Adult Weight Mgt-Am Dietetic Assc	647	Other
Nickels, Courtney G.	Nashville, TN	2010 Laerdal Simulation User Network	554	Other

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

Mississippi University for Women - 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
Hughes, Rochelle	Nashville, TN	2010 Laerdal Simulation User Network	564	Other
Giallourakis, Janice	Nashville, TN	2010 Laerdal Simulation User Network	77	Other
Pieschel, Bridget	Atlanta, GA	Southern Women in Public Service Conf.	265	Other
Raymond, Judy	Chicago, IL	Nat'l Assc Pediatric Nurse Practitioners	500	Other
Miranda, Deborah Y.	Atlanta, GA	Southern Sociological Society Conf	261	Other
Dunkelberg, Kendall A.	Denver, CO	Assc of Writers & Writing Prog Conv	824	Other
Corrigan, Nora Layne.	Chicago, IL	Present-Shakespeare Assc of Am Mtg	581	Other
Ward, James D.	Louisville, KY	Southeastern Conf on Public Administration	830	Other
Ward, James D.	San Jose, CA	Am Society of Public Admin Conference	800	Other
Caston, Allison Holder.	Atlanta, GA	Nat'l League for Nurs Accrediting Commission	51	Other
Kirkpatrick, Mary Jo.	Atlanta, GA	Nat'l League for Nurs Accrediting Commission	564	Other
Hamill, Teresa	Atlanta, GA	eonatology Conference to maintain cert	630	Other
Larmon, Brandy	Atlanta, GA	Nat'l League for Nurs Accrediting Commission	46	Other
Stratynner, Leslie	Orlando, FL	Int. Conf. on the Fantastic in the Arts	1,348	Other
Welch, Nicole Turrill.	Asheville, NC	Assn. of SE Biologists mtg.	1,141	Other
Brown, Kate	Mobile, AL	Workshop	481	Other
Mayfield, William	Boca Raton, FL	Training-software for ECollege	1,846	Other
Williams, Brandi	Mobile, AL	Donor visits	380	Other
Whitaker, Ashley	Birmingham, AL	Alumni luncheon & meeting	73	Other
Roberts, Mary M.	Birmingham, AL	Alumni luncheon & meeting	73	Other
Hamill, Teresa	Tuscaloosa, AL	Clinical checkoff	34	Other
Mahoney, Linda L.	Vernon, AL	Supervise interns	273	Other
Hanson, Lynn	Jonesboro, AR	Present-Jane H LeBlanc Conference	75	Other
Cockrell, Phillip	New Orleans, LA	National Conference for PHI Beta	691	Other
Smith, Lillie Gayle	Arlington, VA	Nat'l College Assc for Teachers Ed&Am Assc	381	Other
Taylor-Gathings, Kimberly	Arlington, VA	Nat'l College Assc for Teachers Ed&Am Assc	367	Other
Cockrell, Phillip	Louisville, KY	Southern Regional Orientation	953	Other
Cockrell, Phillip	Boston, MA	National ACPA Conference	1,423	Other
Atkinson, Debra	Memphis, TN	Am Choral Directors Regional Convention	603	Other
Holloway, Erinn	Washington, DC	Spanish Immersion Institute	446	Other
<b>Total Out of State Travel Cost</b>			<b>\$82,404</b>	

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

Mississippi University for Women - 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					
<b>TOTAL 5720 Architecture</b>					
5730 Auditing Fees					
MS Institutions of Higher Lear / Internal Audit fees <i>Comp. Rate: 2.16% of total</i>		2,808	2,900	2,900	Other
MS Institutions of Higher Lear / IHL audit <i>Comp. Rate: 6.28% of total</i>		15,689	14,000	14,000	Other
Office of the State Auditor / property audit <i>Comp. Rate: \$30/hour</i>		1,560	1,500	1,500	Other
MS Institutions of Higher Lear / CRI audit costs <i>Comp. Rate: 4.735% of total</i>		29,999	25,000	25,000	Other
<b>TOTAL 5730 Auditing Fees</b>		<b>50,056</b>	<b>43,400</b>	<b>43,400</b>	
5740 Medical Fees					
Laboratory Corp of America / Medical services <i>Comp. Rate: \$5,502 expenses</i>		5,502	5,600	5,600	Other
Stericycle Inc / Medical services <i>Comp. Rate: \$1,493 expenses</i>		1,493	1,500	1,500	Other
<b>TOTAL 5740 Medical Fees</b>		<b>6,995</b>	<b>7,100</b>	<b>7,100</b>	
5750 Instructional Services					
<b>TOTAL 5750 Instructional Services</b>					
5760 Legal Fees					
Dominy & Hills, LLC / court costs C. McClenton <i>Comp. Rate: \$300 fee</i>		300			Other
MS Institutions of Higher Lear / Attorney General's Contract <i>Comp. Rate: 2.13% of total</i>		10,350	10,350	10,350	Other
MS Institutions of Higher Lear / Public Bond <i>Comp. Rate: \$350/bond</i>		4,200	4,200	4,200	Other
Winn Brown, Esq. / court costs-Smith&Monica <i>Comp. Rate: \$155/case</i>		1,551	1,500	1,500	Other
Winn Brown, Esq. / court costs <i>Comp. Rate: \$37 fee</i>		37			Other
Williams & Fudge / court costs <i>Comp. Rate: \$155 fee</i>		155			Other
<b>TOTAL 5760 Legal Fees</b>		<b>16,593</b>	<b>16,050</b>	<b>16,050</b>	
5770 Laboratory and Testiing Fees					
Brewer, Prentice / Lab fees for scuba <i>Comp. Rate: \$80/student</i>		320	320	320	Other
Educational Testing Serv / Biology Major Field Tests <i>Comp. Rate: \$27/test</i>		648	702	702	Other
Educational Testing Serv / Chemistry Major Field Test <i>Comp. Rate: \$27/test</i>		216	270	270	Other
<b>TOTAL 5770 Laboratory and Testiing Fees</b>		<b>1,184</b>	<b>1,292</b>	<b>1,292</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi University for Women - 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.
<b>5780 Consultant Expense Reimbursements</b>					
Allen / Travel expenses-Assessment <i>Comp. Rate: \$633 expenses</i>		633			Other
Krystal Klear Audio / Travel expenses <i>Comp. Rate: \$.50/mile</i>		175			Other
Misc / Misc <i>Comp. Rate: \$1,000 expenses</i>			1,000	1,000	Other
<b>TOTAL 5780 Consultant Expense Reimbursements</b>		<b>808</b>	<b>1,000</b>	<b>1,000</b>	
<b>5790 Other Professional Fees and Services</b>					
4imprint by Nelson Marketing / Saturn Business Card Holder <i>Comp. Rate: \$2.23/holder</i>		624			Other
4imprint by Nelson Marketing / Screen Charge <i>Comp. Rate: \$50 fee</i>		50			Other
4imprint by Nelson Marketing / Stadium Cup <i>Comp. Rate: \$.52/cup</i>		520			Other
4imprint by Nelson Marketing / Briefcase / 270 <i>Comp. Rate: \$4.57/item</i>		1,234			Other
4imprint by Nelson Marketing / Rally Pen / 2500 <i>Comp. Rate: \$.25/pen</i>		625			Other
4imprint by Nelson Marketing / Set-up Charge <i>Comp. Rate: \$90 fee</i>		90			Other
4imprint by Nelson Marketing / Screening/Book style <i>Comp. Rate: \$1.89/item+\$72</i>		481			Other
4imprint by Nelson Marketing / Misc <i>Comp. Rate: \$3,500 fee</i>			3,500	3,500	Other
A-1 Amusement Masters Producti / Homecoming Entertainment <i>Comp. Rate: \$3,500 fee</i>		3,500	3,000	3,000	Other
ACS Image Solutions Inc. / Annual Storage Fee <i>Comp. Rate: per year</i>		461	461	461	Other
ACS Image Solutions Inc. / 16 MM Film Stg 1/10-12/10 <i>Comp. Rate: .98/file</i>		125	125	125	Other
ACT, Inc / Bought names <i>Comp. Rate: \$.32/name</i>		8,270	8,000	8,000	Other
Adair, Pam / mentor teacher-FA09 <i>Comp. Rate: \$50/day</i>		50			Other
Adams, Shalander / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Albritton, Anna / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Allen, Mary / stipend for Assessment Day <i>Comp. Rate: \$2,500 fee</i>		2,500			Other
Allen, Ashley / mentor teacher-FA09 <i>Comp. Rate: \$50/day</i>		100			Other
Allen, Ashley / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Allen, Renee S. / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Allmond, Emily E. / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
American Society of Composers, / 09-10 license fee & report <i>Comp. Rate: \$.32/student</i>		660			Other



**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi University for Women - 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.
American Society of Composers, / WMUW FM License Fee <i>Comp. Rate: \$297 fee</i>		297			Other
Arnold, Tracy / mentor teacher-FA09 <i>Comp. Rate: \$50/day</i>		50			Other
Atkins, Lindy L. / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Avant, Vanessa C. / mentor teacher-FA09 <i>Comp. Rate: \$50/day</i>		150			Other
Bailey, Eric / Speaker for HIV/AIDS Awareness Week <i>Comp. Rate: \$250 fee</i>		250			Other
Bailey, Shelia / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Barnette, Allison / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Bordelon, Daphne / mentor teacher-FA09 <i>Comp. Rate: \$50/day</i>		50			Other
Broadcast Music Inc / annual fee <i>Comp. Rate: \$910.80 fee</i>		911	900	900	Other
Brosky, Joann / mentor teacher-FA09 <i>Comp. Rate: \$50/day</i>		50			Other
Browning, Tiffany F. / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Bryan, Pendleton, Swats & McAl / Plan Design and Drafting <i>Comp. Rate: \$54 fee</i>		54			Other
Bryan, Pendleton, Swats & McAl / services <i>Comp. Rate: \$546/item</i>		1,092			Other
Burge, Deborah / mentor teacher-FA09 <i>Comp. Rate: \$50/day</i>		50			Other
Butler, Carolyn / Speaker for HIV/AIDS Awareness Week <i>Comp. Rate: \$250 fee</i>		250			Other
Chandler, Gretel / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Clay, Katheryn A. / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Clayton, Nathan Dennis. / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Clemmons, Joyce / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Coffey, Terry / Evaluation Services <i>Comp. Rate: \$600 fee</i>		600			Other
Cox, Angelia / mentor teacher-FA09 <i>Comp. Rate: \$50/day</i>		100			Other
CPI Group, Inc. / Provide temporary personnel for VPA <i>Comp. Rate: \$17.68/hour</i>		2,119			Other
Craddieth, Sue / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Creekmore, Charlotte / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Cummins, Amy / mentor teacher-FA09 <i>Comp. Rate: \$50/day</i>		50			Other
Date Safe Project, Inc. / Speaker for Date Safe Project <i>Comp. Rate: \$250/event</i>		6,000			Other

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi University for Women - 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.
David Ware & Associates, LLC / Immigration Petition Fee for Dhruba <i>Comp. Rate: \$475 fee</i>		475			Other
Davis, Teresa S. / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Davis, Tracy Patrick. / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Dickerson, Jennifer / student teacher honorarium-SP09 <i>Comp. Rate: \$50/day</i>		100			Other
Dixon, Frances / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Dobbs, Victoria Carol. / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Doughty, Grace / mentor teacher-FA09 <i>Comp. Rate: \$50/day</i>		50			Other
Durbin, Linda Caye. / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Dyson, Chandra A. / honorarium - mentor <i>Comp. Rate: \$50 day</i>		100			Other
Edwards Brothers Inc / 2009 Archive charges-storage of Loy <i>Comp. Rate: \$70 fee</i>		70			Other
Fitzpatrick, Elizabeth / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Fortune, Flora / mentor teacher-FA09 <i>Comp. Rate: \$50/day</i>		100			Other
Gooch, Terrie / mentor teacher-FA09 <i>Comp. Rate: \$50/day</i>		50			Other
Good, Katherine / mentor teacher-FA09 <i>Comp. Rate: \$50/day</i>		50			Other
Goodman, John B. / website redesign and development <i>Comp. Rate: \$1,800 fee</i>		1,800			Other
Grady, William / mentor teacher-FA09 <i>Comp. Rate: \$50/day</i>		50			Other
Grays-Jefferson, Nekesha / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Guess, Valerie G.. / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Gulfview, LLC / Room Rental & Audio Visual <i>Comp. Rate: \$1,175 fee</i>		1,175			Other
Hackman, Dorothy / mentor teacher-FA09 <i>Comp. Rate: \$50/day</i>		100			Other
Hardin, Connie / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Harper, Joshua A. / honorarium - mentor <i>Comp. Rate: \$50 day</i>		100			Other
Henderson, Kalicia / mentor teacher-FA09 <i>Comp. Rate: \$50/day</i>		50			Other
Herring, Heather D. / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Hogan, Eutrophia / mentor teacher-FA09 <i>Comp. Rate: \$50/day</i>		50			Other
Holley, Deborah / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi University for Women - 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.
Hollis, Sara / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Holtman, Diane / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
House, Brenda / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Humphries, Elaine Craddeth / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Ingram, Shannon Todd. / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
InkHead Promotional Products / Setup charge <i>Comp. Rate: \$.26/item+147</i>		407			Other
Irvin, Elizabeth Layne. / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
James, Debra / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
James, Kristie / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Jeffrey Reed / recording of fall Chorale Concert <i>Comp. Rate: \$250 fee</i>		250			Other
Jones, Eva Annette. / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Jones, Eva Annette. / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Jones-Latham, Gwendolyn / mentor teacher-FA09 <i>Comp. Rate: \$50/day</i>		50			Other
Keeton, Kristy / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Kirby, Valerie / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Kossen Equipment, Inc / Preventive Maintenance 7/1/09-6/30 <i>Comp. Rate: \$18,517 fee</i>		18,517			Other
Kuykendall, Susan L. / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Lark, Jeanine / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Lewis, Sharon / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Lindsey, Mandy L. / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Loftin, Elaine / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Lyles, Cynthia J. / mentor teacher-FA09 <i>Comp. Rate: \$50/day</i>		100			Other
Mail Managers / Mail Prep/Print <i>Comp. Rate: \$.03/item+\$4,120</i>		9,161	9,000	9,000	Other
Martin, Amy / mentor teacher-FA09 <i>Comp. Rate: \$50/day</i>		50			Other
Master Hospitality Development / rental of facility for counselor lu <i>Comp. Rate: \$150/event</i>		150			Other
McCoy, Myra Lynn. / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi University for Women - 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.
McDaniel, Jody / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
McKissick, Pat / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
McLaurin, Debra / mentor teacher-FA09 <i>Comp. Rate: \$50/day</i>		50			Other
McManus, Sheree / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Merk1, Lea K. / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Miller, Latwanya / mentor teacher-FA09 <i>Comp. Rate: \$50/day</i>		50			Other
Mitchell, Lloyd / Recording of Orientation Leader SRO <i>Comp. Rate: \$125 fee</i>		125			Other
Moore, Ella / mentor teacher-FA09 <i>Comp. Rate: \$50/day</i>		50			Other
MS State Dept of Health / Boiler & Pressure Vessel Safety B <i>Comp. Rate: \$30/item</i>		2,140	2,200	2,200	Other
Nelson, Mary Anna / honorarium - mentor <i>Comp. Rate: \$50 day</i>		150			Other
Odom, Anthony / mentor teacher-FA09 <i>Comp. Rate: \$50/day</i>		50			Other
Oswalt, Pamela C. / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Parker Executive Search / Search Firm for MUW Provost <i>Comp. Rate: \$30,000 fee</i>		30,000			Other
Parker, Melissa S. / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Phi Theta Kappa International / CollegeFish / bought names <i>Comp. Rate: \$1,000 fee</i>		1,000	1,000	1,000	Other
Phillips, Stacy B. / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Playfair, Inc / Speaker for Welcome Week <i>Comp. Rate: \$2,250 fee</i>		2,250			Other
Porter, Cassie E. / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Powell, Linda S. / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Quinn, Carolyn / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Quinn, Debbie Lee. / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Ray, Betty / mentor teacher-FA09 <i>Comp. Rate: \$50/day</i>		50			Other
Rector, Lisa / mentor teacher-FA09 <i>Comp. Rate: \$50/day</i>		50			Other
Rector, Marilyn / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Reed, Alike E. / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Reed, Margaret / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi University for Women - 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.
Rice, Deidra Lejoi. / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Richardson, Terry / mentor teacher-FA09 <i>Comp. Rate: \$50/day</i>		50			Other
Richardson, Anne B. / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Riley, Siobhan / Unity Dinner Speaker <i>Comp. Rate: \$100 fee</i>		100			Other
Robertson, Kimberly / student teacher honorarium-SP09 <i>Comp. Rate: \$50/day</i>		50			Other
Rushing, Samantha / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
SESAC, Inc / Music Performance License Agreement <i>Comp. Rate: \$327 fee</i>		237	237	237	Other
Shred-it / Shredding Service <i>Comp. Rate: \$25/console</i>		300	300	300	Other
Siemens Building Technologi / Onsite automation issue <i>Comp. Rate: \$1,281 fee</i>		1,281			Other
Sisk, Karen / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Smith, Jessica Margaret. / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Smith, Patrica Dove. / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Stevens, Michelle Weeks. / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Story, Betty Jo. / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Summerford, Gale / mentor teacher-FA09 <i>Comp. Rate: \$50/day</i>		50			Other
Summerville, Ophelia / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Tate, Deborah Allen. / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Taylor, Bernard / mentor teacher-FA09 <i>Comp. Rate: \$50/day</i>		50			Other
Taylor, Elizabeth Lee. / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Theresa's Alterations / costume alterations <i>Comp. Rate: \$25 a piece</i>		100			Other
Thomas, Dawn / mentor teacher-FA09 <i>Comp. Rate: \$50/day</i>		50			Other
Thompson, Pamela / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Thompson, Reba / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Towery, Brenda / mentor teacher-FA09 <i>Comp. Rate: \$50/day</i>		50			Other
Tucker, Toni / Decorator for Career Marathon Banqu <i>Comp. Rate: \$200 fee</i>		200			Other
Vaughan, Dora / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi University for Women - 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.
Vaughan, Linda Sue . / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Verified Credentials, Inc. / Police chief background screen <i>Comp. Rate: \$69 fee</i>		69			Other
Vickers, Shannon / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Walker, Lacey / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Ware, Jettie / mentor teacher-FA09 <i>Comp. Rate: \$50/day</i>		50			Other
Warren, Vivian / mentor teacher FA09 <i>Comp. Rate: \$50/day</i>		50			Other
Weatherall Printing Company / personalized websites <i>Comp. Rate: \$.19/item</i>		5,580			Other
Weatherall Printing Company / Orientation schedules <i>Comp. Rate: \$175 fee</i>		175			Other
Weatherall Printing Company, I / Mailing and Postage <i>Comp. Rate: \$.03/item</i>		1,299			Other
Weatherall Printing Company, I / Misc <i>Comp. Rate: \$7,000expenses</i>			7,000	7,000	Other
Webber, Tasha Lashon. / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
West, Kathy / mentor teacher-FA09 <i>Comp. Rate: \$50/day</i>		50			Other
Wheeler, Julia A. / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Whitten, Jeremy Ryan. / Dj services for Welcome Week Block <i>Comp. Rate: \$75/hr,\$25/hr</i>		250			Other
Whitten, Jeremy Ryan. / DJ services <i>Comp. Rate: \$100/hour</i>		200			Other
Williams, Jinette / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Willis, Patsy L. / mentor teacher-FA09 <i>Comp. Rate: \$50/day</i>		150			Other
Willis, Shannon Leigh. / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Wu, Wenying / International Admissions Consultant <i>Comp. Rate: \$300/session</i>		1,800			Other
Young, Sheila / honorarium - mentor <i>Comp. Rate: \$50 day</i>		50			Other
Misc / Miscellaneous <i>Comp. Rate: \$85,000 expenses</i>			85,000	91,036	Other
<b>TOTAL 5790 Other Professional Fees and Services</b>		<b>116,524</b>	<b>120,723</b>	<b>126,759</b>	
5781 Consultant Fees					
<b>TOTAL 5781 Consultant Fees</b>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi University for Women - 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.
5785 Student Travel <b>TOTAL 5785 Student Travel</b>		_____	_____	_____	
<b>GRAND TOTAL (61600-61699)</b>		<b>192,160</b>	<b>189,565</b>	<b>195,601</b>	

**VEHICLE PURCHASE DETAILS**

Mississippi University for Women - 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
				<hr/>
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>



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

Mississippi University for Women - 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
W	Dodge Van	1985	B35	Maintenance	Facilities Management	S8152	40,474	1,929		
W	Ford Pick Up	1993	Ranger	Maintenance	Facilities Management	S13818	33,340	2,489		
W	Ford Pick Up	1993	Ranger	Maintenance	Facilities Management	S13817	59,744	3,643		
P	Ford Van	1993	E35	Pool	Motor Pool	S14230	135,685	128		
W	Pick Up	1993	Ranger	Maintenance	Facilities Management	S14331	45,396	4,178		
W	Pick Up	1993	Ranger	Maintenance	Facilities Management	S14332	60,692	4,313		
W	Ford Pick Up	1995	F1	Maintenance	Facilities Management	S15260	141,810	933		
W	Ford Pick Up	1995	Ranger	Maintenance	Facilities Management	S15845	50,268	4,250		
P	Ford Van	1995	Aro	Pool	Motor Pool	S16082	130,847	1,849		
W	Ford Van	1995	Aro	Maintenance	Facilities Management	S16083	113,365	1,827		
P	Dodge Van	1996	Ram	Pool	Motor Pool	S16166	114,530	1,207		
W	Chevrolet Pick	1992	Gc3	Maintenance	Facilities Management	G01337	121,835	2,162		
P	International B	1997	340	Pool	Motor Pool	G02690	103,950	911		
W	Ford Truck	1986	F25	Maintenance	Facilities Management	G03492	86,478	2,262		
W	Chevrolet Pick	1990	Gc2	Maintenance	Facilities Management	G4863	234,290	1,989		
W	Chevrolet Pick	1992	Gc1	Maintenance	Facilities Management	G04861	198,855	100		
W	Chevrolet Pick	1992	Gc3	Maintenance	Facilities Management	G04862	122,215	3,264		
P	Ford Sedan	1997	Taurus	Pool	Motor Pool	G04286	153,204	238		
P	Ford Sedan	1997	Taurus	Pool	Motor Pool	G04285	167,086	548		
W	Chevrolet Pick	1989	S14	Maintenance	Facilities Management	G9410	92,789	2,436		
W	1990 D15 Pickup	1990	D15	Maintenance	Facilities Management	G12225	87,200	2,984		
P	Chevrolet Sedan	2000	Lumina	Pool	Motor Pool	G14466	137,068	1,677		
P	Chevrolet Sedan	2000	Lumina	Pool	Motor Pool	G14565	130,876	2,023		
W	Dodge Van	1991	B2w	Maintenance	Facilities Management	G16207	115,688	1,230		
W	Ford Sedan	2003	Taurus	Police	Law enforcement	G024102	78,854	4,204		
W	Ford Cargo Van	1998	E15	Food Service	Food	G25006	85,053	1,749		
P	Gmc Van	2003	Sa3	Pool	Motor Pool	G25696	57,320	6,268		
P	Ford Sedan	2003	Taurus	Pool	Motor Pool	G25943	88,253	6,745		
W	Toyota Suv	2001	Highlander	Police	Law enforcement	G036059	80,708	6,918		
W	Chevrolet Sedan	2005	Impala	Police	Law enforcement	G32067	52,932	13,381		

AS OF JUNE 30, 2010

Mississippi University for Women - On Campus

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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
W	Electric Car	2005	Gem E2	Police	Law enforcement	G32825	5,339	408		
W	Electric Car	2005	Gem G82	Police	Law enforcement	G35306	1,900	843		
W	Electric Car	2005	Gem G82	Police	Law enforcement	G35698	2,535	100		
W	Electric Car	2005	Gem G82	Police	Law enforcement	G35699	2,526	100		
P	Ford Sedan	2006	Taurus	Pool	Motor Pool	G36253	45,263	20,139		
P	Dodge Van	2006	Gcs	Pool	Motor Pool	G36297	49,975	8,223		
P	Ford Sedan	2006	Taurus	Pool	Motor Pool	G36250	38,875	19,238		
W	Dodge Van	1997	Van	Maintenance	Facilities Management	G38827	121,257	2,057		
W	Chevrolet Van	1997	Ventura	Moving crew	Cargo	G039485	110,689	3,344		
W	Ford Truck	1999	3vc	Moving crew	Cargo	G39956	78,992	3,263		
P	Chevrolet Sedan	2008	Impala	Pool	Employee	G44148	28,129	12,662		
P	Chevrolet Sedan	2008	Impala	Pool	Employee	G44147	31,577	17,239		
P	Chevrolet Sedan	2008	Impala	Pool	Employee	G44149	23,695	19,418		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

Mississippi University for Women - On Campus  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : INSTRUCTION	Inflation		
		Travel	5,172
		Contractual	16,538
		Commodities	5,967
		OTE	103
		Equipment	299
		<b>Total</b>	<b>28,079</b>
		General Funds	28,079
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		
		Travel	50
		Contractual	2,955
		Commodities	2,405
		<b>Total</b>	<b>5,410</b>
		General Funds	5,410
Program # 3 : PUBLIC SERVICE	Transfer ARRA Funds to GF		
		<b>Total</b>	_____
Program # 4 : ACADEMIC SUPPORT	Inflation		
		Travel	1,887
		Contractual	16,322
		Commodities	2,402
		OTE	16,922
		Equipment	6,000
		<b>Total</b>	<b>43,533</b>
		General Funds	43,533

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

Mississippi University for Women - On Campus  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 4 : ACADEMIC SUPPORT	Transfer ARRA Funds to GF		
		<b>Total</b>	_____
Program # 5 : STUDENT SERVICES	Inflation		
		Travel	3,692
		Contractual	14,888
		Commodities	11,657
		Equipment	494
		<b>Total</b>	<b>30,731</b>
		General Funds	30,731
Program # 5 : STUDENT SERVICES	Transfer ARRA Funds to GF		
		<b>Total</b>	_____
Program # 6 : INSTITUTIONAL SUPPORT	Inflation		
		Travel	2,815
		Contractual	27,335
		Commodities	4,461
		Equipment	2,267
		<b>Total</b>	<b>36,878</b>
		General Funds	36,878
Program # 6 : INSTITUTIONAL SUPPORT	Transfer ARRA Funds to GF		
		<b>Total</b>	_____
Program # 7 : OPERATION & MAINTENANCE	Inflation		
		Travel	75
		Contractual	131,028
		Commodities	2,265
		<b>Total</b>	<b>133,368</b>
		General Funds	133,368
Program # 7 : OPERATION & MAINTENANCE	Transfer ARRA Funds to GF		
		<b>Total</b>	_____
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Inflation		
		<b>Total</b>	_____

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

Mississippi University for Women - On Campus  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Transfer ARRA Funds to GF		
		<b>Total</b>	_____
		General Funds	1,807,346
		St.Sup.Special Funds	-1,807,346
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**

Mississippi University for Women - 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		
						Principal	Interest	Total					Principal	Interest	Total
/	//	0	0	//	.000										

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

Mississippi University for Women - 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	( 248,836)				( 248,836)
TRAVEL					
CONTRACTUAL SERVICES	( 45,414)				( 45,414)
COMMODITIES	( 6,603)				( 6,603)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 300,853)</b>				<b>( 300,853)</b>