

Delta State University

1003 W. Sunflower Road, KWH 215, Cleveland, MS 38733

William N. LaForge

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2015	Estimated Expenses June 30,2016	Requested For June 30,2017	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	29,929,218	30,480,154	31,473,074		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			20,000		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	29,929,218	30,480,154	31,453,074	972,920	3.19%
2. Travel					
a. Travel & Subsistence (In-State)	111,341	108,084	108,084		
b. Travel & Subsistence (Out-Of-State)	660,812	598,504	598,504		
c. Travel & Subsistence (Out-Of-Country)	11,411	15,440	15,440		
Total Travel	783,564	722,028	722,028		
B. CONTRACTUAL SERVICES (Schedule B)					
a. Tuition, Rewards & Awards	3,549,430	3,496,660	3,496,660		
b. Communications, Transportation & Utilities	1,437,180	1,523,174	1,523,174		
c. Public Information	79,151	75,000	75,000		
d. Rents	121,644	62,600	62,600		
e. Repairs & Service	659,924	646,600	1,173,447	526,847	81.48%
f. Fees, Professional & Other Services	418,628	431,000	431,000		
g. Other Contractual Services	1,434,041	1,717,884	1,717,884		
h. Data Processing	1,604,756	1,629,092	1,629,092		
i. Other					
Total Contractual Services	9,304,754	9,582,010	10,108,857	526,847	5.50%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	293,069	218,133	218,133		
b. Printing & Office Supplies & Materials	175,956	134,660	134,660		
c. Equipment, Repair Parts, Supplies & Accessories	87,596	64,869	64,869		
d. Professional & Scientific Supplies & Materials	63,803	35,000	35,000		
e. Other Supplies & Materials	516,275	390,502	390,502		
Total Commodities	1,136,699	843,164	843,164		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)	367,191	100,326	100,326		
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	176,463	181,500	181,500		
e. Equipment - Lease Purchase					
f. Other Equipment	51,663	323,657	323,657		
Total Equipment (Schedule D-2)	228,126	505,157	505,157		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	1,587,104	800,000	800,000		
TOTAL EXPENDITURES	43,336,656	43,032,839	44,532,606	1,499,767	3.49%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	18,833,242	19,565,916	20,538,836	972,920	4.97%
State Support Special Funds	3,778,993	3,626,944	4,153,791	526,847	14.53%
Federal Funds	77,427	65,000	65,000		
Tuition	18,790,680	19,095,000	19,095,000		
Other	1,856,314	679,979	679,979		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	43,336,656	43,032,839	44,532,606	1,499,767	3.49%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	514	514	514	
	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: William N. LaForge

Official of Board or Commission

Budget Officer: Jamie Rutledge / jrutledge@deltastate.edu

Submitted by: Joyce Shelton

Phone Number: (662) 846-4021

Date: 8/3/2015 4:27 PM

Title: Administrative Secretary

REQUEST BY FUNDING SOURCE

Name of Agency : Delta State University

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General State Support Special (Specify)	12,869,565	43.00%		13,360,095	43.83%		14,333,015	45.57%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,623,622	8.77%		2,300,934	7.55%		2,300,934	7.32%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal Other Special (Specify)	55,588	0.19%		46,339	0.15%		46,339	0.15%	
9. Tuition	13,086,203	43.72%		14,092,807	46.24%		14,092,807	44.81%	
10. Other	1,294,240	4.32%		679,979	2.23%		679,979	2.16%	
11.									
12.									
Total Salaries	29,929,218		69.06%	30,480,154		70.83%	31,453,074		70.63%
1. General State Support Special (Specify)	337,332	43.05%		319,761	44.29%		319,761	44.29%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	70,521	9.00%		66,056	9.15%		66,056	9.15%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal Other Special (Specify)	1,667	0.21%		1,534	0.21%		1,534	0.21%	
9. Tuition	340,380	43.44%		334,677	46.35%		334,677	46.35%	
10. Other	33,664	4.30%							
11.									
12.									
Total Travel	783,564		1.81%	722,028		1.68%	722,028		1.62%
1. General State Support Special (Specify)	4,006,866	43.06%		5,047,303	52.67%		5,047,303	49.93%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	186,571	2.01%		311,907	3.26%		311,907	3.09%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	615,840	6.62%		408,099	4.26%		934,946	9.25%	
8. Federal Other Special (Specify)	15,983	0.17%		14,423	0.15%		14,423	0.14%	
9. Tuition	4,090,738	43.96%		3,800,278	39.66%		3,800,278	37.59%	
10. Other	388,756	4.18%							
11.									
12.									
Total Contractual	9,304,754		21.47%	9,582,010		22.27%	10,108,857		22.70%
1. General State Support Special (Specify)	681,038	59.91%		227,637	27.00%		227,637	27.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	86,021	7.57%		360,074	42.71%		360,074	42.71%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal Other Special (Specify)	1,440	0.13%		794	0.09%		794	0.09%	
9. Tuition	335,062	29.48%		254,659	30.20%		254,659	30.20%	
10. Other	33,138	2.92%							
11.									
12.									
Total Commodities	1,136,699		2.62%	843,164		1.96%	843,164		1.89%

REQUEST BY FUNDING SOURCE

Name of Agency : Delta State University

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	157,892	43.00%		43,140	43.00%		43,140	43.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	33,047	9.00%		9,029	9.00%		9,029	9.00%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	807	0.22%		150	0.15%		150	0.15%	
9. Tuition	68,929	18.77%		48,007	47.85%		48,007	47.85%	
10. Other	106,516	29.01%							
11.									
12.									
Total Capital Other Than Equipment	367,191		0.85%	100,326		0.23%	100,326		0.23%
1. General _____ State Support Special (Specify) _____	98,094	43.00%		224,074	44.36%		224,074	44.36%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	20,532	9.00%		98,845	19.57%		98,845	19.57%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	458	0.20%		560	0.11%		560	0.11%	
9. Tuition	109,042	47.80%		181,678	35.96%		181,678	35.96%	
10. Other									
11.									
12.									
Total Capital Equipment	228,126		0.53%	505,157		1.17%	505,157		1.13%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10. Other									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10. Other									
11.									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Delta State University

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	682,455	43.00%		343,906	42.99%		343,906	42.99%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	142,839	9.00%		72,000	9.00%		72,000	9.00%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	1,484	0.09%		1,200	0.15%		1,200	0.15%	
9. Tuition	760,326	47.91%		382,894	47.86%		382,894	47.86%	
10. Other									
11.									
12.									
Total Subsidies	1,587,104		3.66%	800,000		1.86%	800,000		1.80%
1. General _____ State Support Special (Specify) _____	18,833,242	43.46%		19,565,916	45.47%		20,538,836	46.12%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,163,153	7.30%		3,218,845	7.48%		3,218,845	7.23%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	615,840	1.42%		408,099	0.95%		934,946	2.10%	
8. Federal _____ Other Special (Specify) _____	77,427	0.18%		65,000	0.15%		65,000	0.15%	
9. Tuition	18,790,680	43.36%		19,095,000	44.37%		19,095,000	42.88%	
10. Other	1,856,314	4.28%		679,979	1.58%		679,979	1.53%	
11.									
12.									
TOTAL	43,336,656		100.00%	43,032,839		100.00%	44,532,606		100.00%

SPECIAL FUNDS DETAIL

Delta State University (262-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund (10)	BEF - Education Enhancement Fund	3,163,153	3,218,845	3,218,845
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund (10)	CEF - Capital Expense Fund	615,840	408,099	934,946
State Support Special Fund TOTAL		3,778,993	3,626,944	4,153,791

A. FEDERAL FUNDS *		Percentage Match Requirement FY 2016 FY 2017	(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source				
	Cash Balance-Unencumbered				
Other (10)	Other		77,427	65,000	65,000
Federal Fund TOTAL			77,427	65,000	65,000

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Tuition (10)	Other	18,790,680	19,095,000	19,095,000
Other (10)	Other	1,856,314	679,979	679,979
Other Special Fund TOTAL		20,646,994	19,774,979	19,774,979

SECTIONS S + A + B TOTAL		24,503,414	23,466,923	23,993,770
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C. TREASURY FUND/BANK ACCOUNTS *		(1) Reconciled Balance as of 6/30/15	(2) Balance as of 6/30/16	(3) Balance as of 6/30/17
Name of Fund/Account	Fund/Account Number Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY
FUND/BANK ACCOUNTS**

Delta State University (262-00)

Name of Agency

FEDERAL FUNDS

Includes indirect cost allocations from over 30 federal grants and contracts.

STATE SUPPORT SPECIAL FUNDS

Includes Education Enhancement Funds, Aviation Enhancement Funds, Delta Center Enhancement Funds, E-Learning Enhancement Funds and Capital Improvement Funds.

OTHER SPECIAL FUNDS

NA

TREASURY FUND / BANK

CONTINUATION AND EXPANDED TOTAL REQUEST

Delta State University (262-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages & Fringe	12,869,565	2,623,622	55,588	14,380,443	29,929,218
Travel	337,332	70,521	1,667	374,044	783,564
Contractual Services	4,006,866	802,411	15,983	4,479,494	9,304,754
Commodities	681,038	86,021	1,440	368,200	1,136,699
Other Than Equipment	157,892	33,047	807	175,445	367,191
Equipment	98,094	20,532	458	109,042	228,126
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	682,455	142,839	1,484	760,326	1,587,104
Total	18,833,242	3,778,993	77,427	20,646,994	43,336,656
No. of Positions (FTE)	261.55	35.00	1.45	216.00	514.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages & Fringe	13,360,095	2,300,934	46,339	14,772,786	30,480,154
Travel	319,761	66,056	1,534	334,677	722,028
Contractual Services	5,047,303	720,006	14,423	3,800,278	9,582,010
Commodities	227,637	360,074	794	254,659	843,164
Other Than Equipment	43,140	9,029	150	48,007	100,326
Equipment	224,074	98,845	560	181,678	505,157
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	343,906	72,000	1,200	382,894	800,000
Total	19,565,916	3,626,944	65,000	19,774,979	43,032,839
No. of Positions (FTE)	261.55	35.00	1.45	216.00	514.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages & Fringe	972,920				972,920
Travel					
Contractual Services		526,847			526,847
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	972,920	526,847			1,499,767
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Deer) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Delta State University (262-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages & Fringe	14,333,015	2,300,934	46,339	14,772,786	31,453,074
Travel	319,761	66,056	1,534	334,677	722,028
Contractual Services	5,047,303	1,246,853	14,423	3,800,278	10,108,857
Commodities	227,637	360,074	794	254,659	843,164
Other Than Equipment	43,140	9,029	150	48,007	100,326
Equipment	224,074	98,845	560	181,678	505,157
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	343,906	72,000	1,200	382,894	800,000
Total	20,538,836	4,153,791	65,000	19,774,979	44,532,606
No. of Positions (FTE)	261.55	35.00	1.45	216.00	514.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Delta State University (262-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	INSTRUCTION	7,785,014	1,374,162	25,766	8,220,602	17,405,544
2.	RESEARCH	2,021	376		2,303	4,700
3.	PUBLIC SERVICE	81,509	15,901	271	86,845	184,526
4.	ACADEMIC SUPPORT	2,224,732	184,255	7,353	2,974,481	5,390,821
5.	STUDENT SERVICES	2,183,622	434,636	10,134	2,307,934	4,936,326
6.	INSTITUTIONAL SUPPORT	2,968,723	590,816	9,884	3,141,131	6,710,554
7.	OPERATION & MAINTENANCE	3,443,606	1,174,453	2,883	1,065,951	5,686,893
8.	SCHOLARSHIP & FELLOWSHIPS	1,505,703	307,192	7,509	1,592,838	3,413,242
9.	MANDATORY TRANSFERS	343,906	72,000	1,200	382,894	800,000
10.	NON-MANDATORY TRANSFERS					
	Summary of All Programs	20,538,836	4,153,791	65,000	19,774,979	44,532,606

CONTINUATION AND EXPANDED REQUEST

Program 1 of 10

Delta State University (262-00)

INSTRUCTION

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	6,851,161	1,433,964	31,866	7,615,941	15,932,932
Travel	18,640	3,901	64	20,743	43,348
Contractual Services	115,380	20,838	463	94,850	231,531
Commodities	74,921	15,681	348	83,284	174,234
Other Than Equipment					
Equipment	19,634	4,109	91	21,827	45,661
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	676,005	141,489	1,451	753,159	1,572,104
Total	7,755,741	1,619,982	34,283	8,589,804	17,999,810
No. of Positions (FTE)	242.00				242.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	7,106,080	1,322,061	24,789	7,924,066	16,376,996
Travel	35,425	6,591	124	18,644	60,784
Contractual Services	70,397	13,098	246	79,974	163,715
Commodities	57,771	10,748	201	65,632	134,352
Other Than Equipment					
Equipment	116,444	21,664	406	132,286	270,800
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	7,386,117	1,374,162	25,766	8,220,602	17,006,647
No. of Positions (FTE)	242.00				242.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	398,897				398,897
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	398,897				398,897
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 10

Delta State University (262-00)

INSTRUCTION

Name of Agency

Program

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	7,504,977	1,322,061	24,789	7,924,066	16,775,893
Travel	35,425	6,591	124	18,644	60,784
Contractual Services	70,397	13,098	246	79,974	163,715
Commodities	57,771	10,748	201	65,632	134,352
Other Than Equipment					
Equipment	116,444	21,664	406	132,286	270,800
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	7,785,014	1,374,162	25,766	8,220,602	17,405,544
No. of Positions (FTE)	242.00				242.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 10

Delta State University (262-00)

RESEARCH

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel	1,495	313		1,669	3,477
Contractual Services	86	18		96	200
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,581	331		1,765	3,677
No. of Positions (FTE)					

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel	2,021	376		2,303	4,700
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,021	376		2,303	4,700
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 10

Delta State University (262-00)

RESEARCH

Name of Agency

Program

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages & Fringe					
Travel	2,021	376		2,303	4,700
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,021	376		2,303	4,700
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 10

Delta State University (262-00)

PUBLIC SERVICE

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages & Fringe	49,597	10,381	254	55,109	115,341
Travel	1,094	229	6	1,216	2,545
Contractual Services	14,745	3,086	75	16,385	34,291
Commodities	6,326	1,344	32	7,010	14,712
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	71,762	15,040	367	79,720	166,889
No. of Positions (FTE)	8.00				8.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages & Fringe	50,812	10,635	177	56,543	118,167
Travel	1,118	234	4	1,244	2,600
Contractual Services	15,695	2,920	55	17,830	36,500
Commodities	10,090	2,112	35	11,228	23,465
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	77,715	15,901	271	86,845	180,732
No. of Positions (FTE)	8.00				8.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages & Fringe	3,794				3,794
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	3,794				3,794
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 10

PUBLIC SERVICE

Delta State University (262-00)

Name of Agency

Program

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	54,606	10,635	177	56,543	121,961
Travel	1,118	234	4	1,244	2,600
Contractual Services	15,695	2,920	55	17,830	36,500
Commodities	10,090	2,112	35	11,228	23,465
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	81,509	15,901	271	86,845	184,526
No. of Positions (FTE)	8.00				8.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 10

Delta State University (262-00)

ACADEMIC SUPPORT

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,383,870	289,647	7,080	1,537,705	3,218,302
Travel	24,889	5,126	125	26,812	56,952
Contractual Services	527,807	110,471	2,700	586,480	1,227,458
Commodities	43,556	9,116	223	48,399	101,294
Other Than Equipment	157,892	33,047	807	175,445	367,191
Equipment	10,151	2,125	52	11,280	23,608
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	6,450	1,350	33	7,167	15,000
Total	2,154,615	450,882	11,020	2,393,288	5,009,805
No. of Positions (FTE)	11.55	35.00	1.45	13.00	61.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,364,688	28,682	4,761	2,147,348	3,545,479
Travel	19,789	4,142	69	22,020	46,020
Contractual Services	636,793	133,282	2,221	708,619	1,480,915
Commodities	36,866	7,716	129	41,025	85,736
Other Than Equipment	43,140	9,029	150	48,007	100,326
Equipment	6,706	1,404	23	7,462	15,595
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,107,982	184,255	7,353	2,974,481	5,274,071
No. of Positions (FTE)	11.55	35.00	1.45	13.00	61.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	116,750				116,750
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	116,750				116,750
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Deer) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 10

Delta State University (262-00)

ACADEMIC SUPPORT

Name of Agency

Program

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,481,438	28,682	4,761	2,147,348	3,662,229
Travel	19,789	4,142	69	22,020	46,020
Contractual Services	636,793	133,282	2,221	708,619	1,480,915
Commodities	36,866	7,716	129	41,025	85,736
Other Than Equipment	43,140	9,029	150	48,007	100,326
Equipment	6,706	1,404	23	7,462	15,595
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,224,732	184,255	7,353	2,974,481	5,390,821
No. of Positions (FTE)	11.55	35.00	1.45	13.00	61.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 10
STUDENT SERVICES

Delta State University (262-00)

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,638,284	304,797	8,332	1,858,549	3,809,962
Travel	267,789	56,049	1,370	297,557	622,765
Contractual Services	190,271	39,824	973	211,422	442,490
Commodities	131,518	27,527	673	146,137	305,855
Other Than Equipment					
Equipment	1,848	387	9	2,054	4,298
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,229,710	428,584	11,357	2,515,719	5,185,370
No. of Positions (FTE)				80.00	80.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,536,578	321,609	7,862	1,707,388	3,573,437
Travel	238,422	49,902	1,220	264,925	554,469
Contractual Services	205,855	43,086	718	229,074	478,733
Commodities	94,201	19,716	329	104,826	219,072
Other Than Equipment					
Equipment	1,545	323	5	1,721	3,594
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,076,601	434,636	10,134	2,307,934	4,829,305
No. of Positions (FTE)				80.00	80.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	107,021				107,021
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	107,021				107,021
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 10

Delta State University (262-00)

STUDENT SERVICES

Name of Agency

Program

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,643,599	321,609	7,862	1,707,388	3,680,458
Travel	238,422	49,902	1,220	264,925	554,469
Contractual Services	205,855	43,086	718	229,074	478,733
Commodities	94,201	19,716	329	104,826	219,072
Other Than Equipment					
Equipment	1,545	323	5	1,721	3,594
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,183,622	434,636	10,134	2,307,934	4,936,326
No. of Positions (FTE)				80.00	80.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Deer) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 6 of 10

Delta State University (262-00)

INSTITUTIONAL SUPPORT

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,574,596	329,567	8,056	1,749,632	3,661,851
Travel	20,001	4,186	102	22,225	46,514
Contractual Services	795,084	166,413	4,068	883,467	1,849,032
Commodities	31,965	6,690	164	35,519	74,338
Other Than Equipment					
Equipment	59,749	12,506	306	66,389	138,950
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,481,395	519,362	12,696	2,757,232	5,770,685
No. of Positions (FTE)				59.00	59.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,681,800	352,005	5,867	1,871,490	3,911,162
Travel	22,986	4,811	117	25,541	53,455
Contractual Services	1,053,157	220,428	3,674	1,171,943	2,449,202
Commodities	28,709	6,009	100	31,948	66,766
Other Than Equipment					
Equipment	36,133	7,563	126	40,209	84,031
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,822,785	590,816	9,884	3,141,131	6,564,616
No. of Positions (FTE)				59.00	59.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	145,938				145,938
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	145,938				145,938
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 6 of 10

Delta State University (262-00)

INSTITUTIONAL SUPPORT

Name of Agency

Program

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,827,738	352,005	5,867	1,871,490	4,057,100
Travel	22,986	4,811	117	25,541	53,455
Contractual Services	1,053,157	220,428	3,674	1,171,943	2,449,202
Commodities	28,709	6,009	100	31,948	66,766
Other Than Equipment					
Equipment	36,133	7,563	126	40,209	84,031
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,968,723	590,816	9,884	3,141,131	6,710,554
No. of Positions (FTE)				59.00	59.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Deer) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 7 of 10

Delta State University (262-00)

OPERATION & MAINTENANCE

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,372,057	255,266		1,563,507	3,190,830
Travel	3,424	717		3,822	7,963
Contractual Services	857,790	181,630		978,696	2,018,116
Commodities	392,752	25,663		47,851	466,266
Other Than Equipment					
Equipment	6,712	1,405		7,492	15,609
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,632,735	464,681		2,601,368	5,698,784
No. of Positions (FTE)				64.00	64.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,620,137	265,942	2,883	1,065,951	2,954,913
Travel					
Contractual Services	1,559,703				1,559,703
Commodities		313,773			313,773
Other Than Equipment					
Equipment	63,246	67,891			131,137
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	3,243,086	647,606	2,883	1,065,951	4,959,526
No. of Positions (FTE)				64.00	64.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	200,520				200,520
Travel					
Contractual Services		526,847			526,847
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	200,520	526,847			727,367
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Dece) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 7 of 10

Delta State University (262-00)

OPERATION & MAINTENANCE

Name of Agency

Program

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,820,657	265,942	2,883	1,065,951	3,155,433
Travel					
Contractual Services	1,559,703	526,847			2,086,550
Commodities		313,773			313,773
Other Than Equipment					
Equipment	63,246	67,891			131,137
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	3,443,606	1,174,453	2,883	1,065,951	5,686,893
No. of Positions (FTE)				64.00	64.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 8 of 10

Delta State University (262-00)

SCHOLARSHIP & FELLOWSHIPS

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	1,505,703	280,131	7,704	1,708,098	3,501,636
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,505,703	280,131	7,704	1,708,098	3,501,636
No. of Positions (FTE)					

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	1,505,703	307,192	7,509	1,592,838	3,413,242
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,505,703	307,192	7,509	1,592,838	3,413,242
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 8 of 10

Delta State University (262-00)

SCHOLARSHIP & FELLOWSHIPS

Name of Agency

Program

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	1,505,703	307,192	7,509	1,592,838	3,413,242
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,505,703	307,192	7,509	1,592,838	3,413,242
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Deer) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 9 of 10

Delta State University (262-00)

MANDATORY TRANSFERS

Name of Agency

Program

	FY 2015 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2016 Estimated				
	(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 Communication Devices					
Subsidies, Loans & Grants	343,906	72,000	1,200	382,894	800,000
Total	343,906	72,000	1,200	382,894	800,000
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 9 of 10

Delta State University (262-00)

MANDATORY TRANSFERS

Name of Agency

Program

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants	343,906	72,000	1,200	382,894	800,000
Total	343,906	72,000	1,200	382,894	800,000
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 10 of 10

Delta State University (262-00)

NON-MANDATORY TRANSFERS

Name of Agency

Program

	FY 2015 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2016 Estimated				
	(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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 10 of 10

Delta State University (262-00)

NON-MANDATORY TRANSFERS

Name of Agency

Program

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

PROGRAM DECISION UNITS

Delta State University

1 - INSTRUCTION

Name of Agency	Program Name						
	A	B	C	D	E	F	G
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Recover FY 2015 Capital	Total Funding Change	FY 2017 Total Request
SALARIES	16,376,996			398,897		398,897	16,775,893
GENERAL	7,106,080			398,897		398,897	7,504,977
ST. SUP. SPECIAL	1,322,061						1,322,061
FEDERAL	24,789						24,789
OTHER	7,924,066						7,924,066
TRAVEL	60,784						60,784
GENERAL	35,425						35,425
ST. SUP. SPECIAL	6,591						6,591
FEDERAL	124						124
OTHER	18,644						18,644
CONTRACTUAL	163,715						163,715
GENERAL	70,397						70,397
ST. SUP. SPECIAL	13,098						13,098
FEDERAL	246						246
OTHER	79,974						79,974
COMMODITIES	134,352						134,352
GENERAL	57,771						57,771
ST. SUP. SPECIAL	10,748						10,748
FEDERAL	201						201
OTHER	65,632						65,632
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	270,800						270,800
GENERAL	116,444						116,444
ST. SUP. SPECIAL	21,664						21,664
FEDERAL	406						406
OTHER	132,286						132,286
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL	17,006,647			398,897		398,897	17,405,544

FUNDING

GENERAL FUNDS	7,386,117			398,897		398,897	7,785,014
ST. SUP. SPCL FUNDS	1,374,162						1,374,162
FEDERAL FUNDS	25,766						25,766
OTHER SP. FUNDS	8,220,602						8,220,602
TOTAL	17,006,647			398,897		398,897	17,405,544

POSITIONS

GENERAL FTE	242.00						242.00
ST. SUP. SPCL FTE							
FEDERAL FTE							
OTHER SP. FTE							
TOTAL	242.00						242.00

PRIORITY LEVEL :

				1	1		
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PROGRAM DECISION UNITS

Delta State University

2 - RESEARCH

Name of Agency	Program Name						
	A	B	C	D	E	F	G
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Recover FY 2015 Capital	Total Funding Change	FY 2017 Total Request
SALARIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL	4,700						4,700
GENERAL	2,021						2,021
ST. SUP. SPECIAL	376						376
FEDERAL							
OTHER	2,303						2,303
CONTRACTUAL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL	4,700						4,700

FUNDING

GENERAL FUNDS	2,021						2,021
ST. SUP. SPCL FUNDS	376						376
FEDERAL FUNDS							
OTHER SP. FUNDS	2,303						2,303
TOTAL	4,700						4,700

POSITIONS

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

PRIORITY LEVEL :

				1	1		
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PROGRAM DECISION UNITS

Delta State University

3 - PUBLIC SERVICE

Name of Agency	Program Name						
	A	B	C	D	E	F	G
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Recover FY 2015 Capital	Total Funding Change	FY 2017 Total Request
SALARIES	118,167			3,794		3,794	121,961
GENERAL	50,812			3,794		3,794	54,606
ST. SUP. SPECIAL	10,635						10,635
FEDERAL	177						177
OTHER	56,543						56,543
TRAVEL	2,600						2,600
GENERAL	1,118						1,118
ST. SUP. SPECIAL	234						234
FEDERAL	4						4
OTHER	1,244						1,244
CONTRACTUAL	36,500						36,500
GENERAL	15,695						15,695
ST. SUP. SPECIAL	2,920						2,920
FEDERAL	55						55
OTHER	17,830						17,830
COMMODITIES	23,465						23,465
GENERAL	10,090						10,090
ST. SUP. SPECIAL	2,112						2,112
FEDERAL	35						35
OTHER	11,228						11,228
CAPITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL	180,732			3,794		3,794	184,526

FUNDING

GENERAL FUNDS	77,715			3,794		3,794	81,509
ST. SUP. SPCL FUNDS	15,901						15,901
FEDERAL FUNDS	271						271
OTHER SP. FUNDS	86,845						86,845
TOTAL	180,732			3,794		3,794	184,526

POSITIONS

GENERAL FTE	8.00						8.00
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE							
TOTAL	8.00						8.00

PRIORITY LEVEL :

				1	1		
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PROGRAM DECISION UNITS

Delta State University

4 - ACADEMIC SUPPORT

Name of Agency	Program Name						
	A	B	C	D	E	F	G
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Recover FY 2015 Capital	Total Funding Change	FY 2017 Total Request
SALARIES	3,545,479			116,750		116,750	3,662,229
GENERAL	1,364,688			116,750		116,750	1,481,438
ST. SUP. SPECIAL	28,682						28,682
FEDERAL	4,761						4,761
OTHER	2,147,348						2,147,348
TRAVEL	46,020						46,020
GENERAL	19,789						19,789
ST. SUP. SPECIAL	4,142						4,142
FEDERAL	69						69
OTHER	22,020						22,020
CONTRACTUAL	1,480,915						1,480,915
GENERAL	636,793						636,793
ST. SUP. SPECIAL	133,282						133,282
FEDERAL	2,221						2,221
OTHER	708,619						708,619
COMMODITIES	85,736						85,736
GENERAL	36,866						36,866
ST. SUP. SPECIAL	7,716						7,716
FEDERAL	129						129
OTHER	41,025						41,025
CAPTITAL-OTE	100,326						100,326
GENERAL	43,140						43,140
ST. SUP. SPECIAL	9,029						9,029
FEDERAL	150						150
OTHER	48,007						48,007
EQUIPMENT	15,595						15,595
GENERAL	6,706						6,706
ST. SUP. SPECIAL	1,404						1,404
FEDERAL	23						23
OTHER	7,462						7,462
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL	5,274,071			116,750		116,750	5,390,821
FUNDING							
GENERAL FUNDS	2,107,982			116,750		116,750	2,224,732
ST. SUP. SPCL FUNDS	184,255						184,255
FEDERAL FUNDS	7,353						7,353
OTHER SP. FUNDS	2,974,481						2,974,481
TOTAL	5,274,071			116,750		116,750	5,390,821
POSITIONS							
GENERAL FTE	11.55						11.55
ST. SUP. SPCL. FTE	35.00						35.00
FEDERAL FTE	1.45						1.45
OTHER SP. FTE	13.00						13.00
TOTAL	61.00						61.00
PRIORITY LEVEL :							
				1	1		

PROGRAM DECISION UNITS

Delta State University

5 - STUDENT SERVICES

Name of Agency	Program Name						
	A	B	C	D	E	F	G
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Recover FY 2015 Capital	Total Funding Change	FY 2017 Total Request
SALARIES	3,573,437			107,021		107,021	3,680,458
GENERAL	1,536,578			107,021		107,021	1,643,599
ST. SUP. SPECIAL	321,609						321,609
FEDERAL	7,862						7,862
OTHER	1,707,388						1,707,388
TRAVEL	554,469						554,469
GENERAL	238,422						238,422
ST. SUP. SPECIAL	49,902						49,902
FEDERAL	1,220						1,220
OTHER	264,925						264,925
CONTRACTUAL	478,733						478,733
GENERAL	205,855						205,855
ST. SUP. SPECIAL	43,086						43,086
FEDERAL	718						718
OTHER	229,074						229,074
COMMODITIES	219,072						219,072
GENERAL	94,201						94,201
ST. SUP. SPECIAL	19,716						19,716
FEDERAL	329						329
OTHER	104,826						104,826
CAPITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	3,594						3,594
GENERAL	1,545						1,545
ST. SUP. SPECIAL	323						323
FEDERAL	5						5
OTHER	1,721						1,721
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL	4,829,305			107,021		107,021	4,936,326

FUNDING

GENERAL FUNDS	2,076,601			107,021		107,021	2,183,622
ST. SUP. SPCL FUNDS	434,636						434,636
FEDERAL FUNDS	10,134						10,134
OTHER SP. FUNDS	2,307,934						2,307,934
TOTAL	4,829,305			107,021		107,021	4,936,326

POSITIONS

GENERAL FTE							
ST. SUP. SPCL FTE							
FEDERAL FTE							
OTHER SP. FTE	80.00						80.00
TOTAL	80.00						80.00

PRIORITY LEVEL :

				1	1		
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PROGRAM DECISION UNITS

Delta State University

6 - INSTITUTIONAL SUPPORT

Name of Agency	Program Name						
	A	B	C	D	E	F	G
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Recover FY 2015 Capital	Total Funding Change	FY 2017 Total Request
SALARIES	3,911,162			145,938		145,938	4,057,100
GENERAL	1,681,800			145,938		145,938	1,827,738
ST. SUP. SPECIAL	352,005						352,005
FEDERAL	5,867						5,867
OTHER	1,871,490						1,871,490
TRAVEL	53,455						53,455
GENERAL	22,986						22,986
ST. SUP. SPECIAL	4,811						4,811
FEDERAL	117						117
OTHER	25,541						25,541
CONTRACTUAL	2,449,202						2,449,202
GENERAL	1,053,157						1,053,157
ST. SUP. SPECIAL	220,428						220,428
FEDERAL	3,674						3,674
OTHER	1,171,943						1,171,943
COMMODITIES	66,766						66,766
GENERAL	28,709						28,709
ST. SUP. SPECIAL	6,009						6,009
FEDERAL	100						100
OTHER	31,948						31,948
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	84,031						84,031
GENERAL	36,133						36,133
ST. SUP. SPECIAL	7,563						7,563
FEDERAL	126						126
OTHER	40,209						40,209
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL	6,564,616			145,938		145,938	6,710,554
FUNDING							
GENERAL FUNDS	2,822,785			145,938		145,938	2,968,723
ST. SUP. SPCL FUNDS	590,816						590,816
FEDERAL FUNDS	9,884						9,884
OTHER SP. FUNDS	3,141,131						3,141,131
TOTAL	6,564,616			145,938		145,938	6,710,554
POSITIONS							
GENERAL FTE							
ST. SUP. SPCL FTE							
FEDERAL FTE							
OTHER SP. FTE	59.00						59.00
TOTAL	59.00						59.00
PRIORITY LEVEL :				1	1		

PROGRAM DECISION UNITS

Delta State University

7 - OPERATION & MAINTENANCE

Name of Agency	Program Name						
	A	B	C	D	E	F	G
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Recover FY 2015 Capital	Total Funding Change	FY 2017 Total Request
SALARIES	2,954,913			200,520		200,520	3,155,433
GENERAL	1,620,137			200,520		200,520	1,820,657
ST. SUP. SPECIAL	265,942						265,942
FEDERAL	2,883						2,883
OTHER	1,065,951						1,065,951
TRAVEL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL	1,559,703			526,847		526,847	2,086,550
GENERAL	1,559,703						1,559,703
ST. SUP. SPECIAL				526,847		526,847	526,847
FEDERAL							
OTHER							
COMMODITIES	313,773						313,773
GENERAL							
ST. SUP. SPECIAL	313,773						313,773
FEDERAL							
OTHER							
CAPITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	131,137						131,137
GENERAL	63,246						63,246
ST. SUP. SPECIAL	67,891						67,891
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL	4,959,526			727,367		727,367	5,686,893

FUNDING

GENERAL FUNDS	3,243,086			200,520		200,520	3,443,606
ST. SUP. SPCL FUNDS	647,606			526,847		526,847	1,174,453
FEDERAL FUNDS	2,883						2,883
OTHER SP. FUNDS	1,065,951						1,065,951
TOTAL	4,959,526			727,367		727,367	5,686,893

POSITIONS

GENERAL FTE							
ST. SUP. SPCL FTE							
FEDERAL FTE							
OTHER SP. FTE	64.00						64.00
TOTAL	64.00						64.00

PRIORITY LEVEL :

				I	I		
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PROGRAM DECISION UNITS

Delta State University

8 - SCHOLARSHIP & FELLOWSHIPS

Name of Agency	Program Name						
	A	B	C	D	E	F	G
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Recover FY 2015 Capital	Total Funding Change	FY 2017 Total Request
SALARIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL	3,413,242						3,413,242
GENERAL	1,505,703						1,505,703
ST. SUP. SPECIAL	307,192						307,192
FEDERAL	7,509						7,509
OTHER	1,592,838						1,592,838
COMMODITIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL	3,413,242						3,413,242

FUNDING

GENERAL FUNDS	1,505,703						1,505,703
ST. SUP. SPCL FUNDS	307,192						307,192
FEDERAL FUNDS	7,509						7,509
OTHER SP. FUNDS	1,592,838						1,592,838
TOTAL	3,413,242						3,413,242

POSITIONS

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

PRIORITY LEVEL :

				1	1		
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PROGRAM DECISION UNITS

Delta State University

9 - MANDATORY TRANSFERS

Name of Agency	Program Name						
	A	B	C	D	E	F	G
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Recover FY 2015 Capital	Total Funding Change	FY 2017 Total Request
SALARIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES	800,000						800,000
GENERAL	343,906						343,906
ST. SUP. SPECIAL	72,000						72,000
FEDERAL	1,200						1,200
OTHER	382,894						382,894
TOTAL	800,000						800,000

FUNDING

GENERAL FUNDS	343,906					343,906
ST. SUP. SPCL FUNDS	72,000					72,000
FEDERAL FUNDS	1,200					1,200
OTHER SP. FUNDS	382,894					382,894
TOTAL	800,000					800,000

POSITIONS

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

PRIORITY LEVEL :

				1	1	
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PROGRAM DECISION UNITS

Delta State University

10 - NON-MANDATORY TRANSFERS

Name of Agency	Program Name						
	A	B	C	D	E	F	G
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Recover FY 2015 Capital	Total Funding Change	FY 2017 Total Request
SALARIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL							

FUNDING

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

POSITIONS

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

PRIORITY LEVEL :

				1	1		
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PROGRAM NARRATIVE

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

Delta State University

1 - INSTRUCTION

Name of Agency

Program Name

I. Program Description:

This program is comprised of all expenditures related to the institution's teaching activities, including credit and non-credit courses for academic, occupational, and professional instruction. Department research and public service activities which are not budgeted separately as well as departmental chairpersons are also included.

II. Program Objective:

The overall objective of the instruction program is to provide credit and non-credit academic and academic-support courses and activities geared toward ensuring that the best possible quality programs of study are provided consistent with the requirements of appropriate accrediting agencies and/or learned societies.

Current program activities as supported by the funding in Columns 6-15 (FY 16 Estimated & FY 17 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Competitive Salary Program:**

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

(E) Recover FY 2015 Capital Fund Level:

In order to maintain state facilities in a cost effective manner, funds are requested to recover the FY 2015 Capital Expense Fund Level for IHL.

PROGRAM NARRATIVE

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

Delta State University

2 - RESEARCH

Name of Agency

Program Name

I. Program Description:

This program includes all expenditures for activities specifically organized to produce research outcomes, whether funded internally or from outside sources, whether performed by individuals or research centers, and budgeted separately

II. Program Objective:

To provide basic research in those disciplines in which the University offers a major so that our faculty can stay up to date and vibrant in their classrooms. In addition, every attempt is made to advance the frontiers of learning.

Current program activities as supported by the funding in Columns 6-15 (FY 16 Estimated & FY 17 Increase/Decrease for Continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Competitive Salary Program:**

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

(E) Recover FY 2015 Capital Fund Level:

In order to maintain state facilities in a cost effective manner, funds are requested to recover the FY 2015 Capital Expense Fund Level for IHL.

PROGRAM NARRATIVE

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

Delta State University

3 - PUBLIC SERVICE

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

Current program activities as supported by the funding in Columns 6-15 (FY 16 Estimated & FY 17 Increase/Decrease for Continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Competitive Salary Program:**

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

(E) Recover FY 2015 Capital Fund Level:

In order to maintain state facilities in a cost effective manner, funds are requested to recover the FY 2015 Capital Expense Fund Level for IHL.

PROGRAM NARRATIVE

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

Delta State University

4 - ACADEMIC SUPPORT

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

Current program activities as supported by the funding in Columns 6-15 (FY 16 Estimated & FY 17 Increase/Decrease for Continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Competitive Salary Program:**

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

(E) Recover FY 2015 Capital Fund Level:

In order to maintain state facilities in a cost effective manner, funds are requested to recover the FY 2015 Capital Expense Fund Level for IHL.

PROGRAM NARRATIVE

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

Delta State University

5 - STUDENT SERVICES

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

Current program activities as supported by the funding in Columns 6-15 (FY 16 Estimated & FY 17 Increase/Decrease for Continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Competitive Salary Program:**

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

(E) Recover FY 2015 Capital Fund Level:

In order to maintain state facilities in a cost effective manner, funds are requested to recover the FY 2015 Capital Expense Fund Level for IHL.

PROGRAM NARRATIVE

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

Delta State University

6 - INSTITUTIONAL SUPPORT

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

Current program activities as supported by the funding in Columns 6-15 (FY 16 Estimated & FY 17 Increase/Decrease for Continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Competitive Salary Program:**

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

(E) Recover FY 2015 Capital Fund Level:

In order to maintain state facilities in a cost effective manner, funds are requested to recover the FY 2015 Capital Expense Fund Level for IHL.

PROGRAM NARRATIVE

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

Delta State University

7 - OPERATION & MAINTENANCE

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

Current program activities as supported by the funding in Columns 6-15 (FY 16 Estimated & FY 17 Increase/Decrease for Continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Competitive Salary Program:**

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

(E) Recover FY 2015 Capital Fund Level:

In order to maintain state facilities in a cost effective manner, funds are requested to recover the FY 2015 Capital Expense Fund Level for IHL.

PROGRAM NARRATIVE

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

Delta State University

8 - SCHOLARSHIP & FELLOWSHIPS

Name of Agency

Program Name

I. Program Description:

This program includes expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed with current funds, restricted or unrestricted, including trainee stipends, prizes, and rewards.

II. Program Objective:

This program involves providing grants to students (either from selection by the institution or from an entitlement program). It also includes trainer stipends, prizes and awards, except trainer stipends awarded to individuals who are not enrolled in formal course work.

Current program activities as supported by the funding in Columns 6-15 (FY 16 Estimated & FY 17 Increase/Decrease for Continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Competitive Salary Program:**

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

(E) Recover FY 2015 Capital Fund Level:

In order to maintain state facilities in a cost effective manner, funds are requested to recover the FY 2015 Capital Expense Fund Level for IHL.

PROGRAM NARRATIVE

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

Delta State University

9 - MANDATORY TRANSFERS

Name of Agency

Program Name

I. Program Description:

This program includes transfers from the Current Funds group to other fund groups arising out of (1) binding legal agreements related to the financing of the educational plant, such as amounts for debt retirements, interest, and required provisions for renewals and replacements of plant, not financed from other sources, and (2) grant agreements with agencies of the Federal government, donors, and other organizations to match gifts and grants to loan and other funds.

II. Program Objective:

Mandatory Transfers are those which are required by external binding contracts.

Current program activities as supported by the funding in Columns 6-15 (FY 16 Estimated & FY 17 Increase/Decrease for Continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Competitive Salary Program:**

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

(E) Recover FY 2015 Capital Fund Level:

In order to maintain state facilities in a cost effective manner, funds are requested to recover the FY 2015 Capital Expense Fund Level for IHL.

PROGRAM NARRATIVE

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

Delta State University

10 - NON-MANDATORY TRANSFERS

Name of Agency

Program Name

I. Program Description:

This program includes those transfers from the Current Funds group to other fund groups made at the discretion of the governing board to serve a variety of objectives, such as additions to loan funds, additions to quasi-endowment funds, general or specific plant additions, voluntary renewals and replacements of plants and repayments on debt principal.

II. Program Objective:

Non-Mandatory Transfers are those which are required to support activities for which legally binding agreements do not exist.

Current program activities as supported by the funding in Columns 6-15 (FY 16 Estimated & FY 17 Increase/Decrease for Continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Competitive Salary Program:

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

(E) Recover FY 2015 Capital Fund Level:

In order to maintain state facilities in a cost effective manner, funds are requested to recover the FY 2015 Capital Expense Fund Level for IHL.

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Delta State University (262-00)

1 - INSTRUCTION

Name of Agency

PROGRAM NAME

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Average ACT score of entering freshmen.	20.30	20.30	20.30
2 Number of degrees awarded to adult learners who enter college for the first time at age 23 or older.	16.00	16.00	16.00
3 Percentage of degrees awarded in 4 years to adult learners who enter college for the first time at age 23 or older.	6.30	6.30	6.30
4 Percentage of degrees awarded in 6 years to adult learners who enter college for the first time at age 23 or older.	6.30	6.30	6.30
5 Percentage of degrees awarded in 8 years to adult learners who enter college for the first time at age 23 or older.	6.30	6.30	6.30
6 Number of graduate degrees awarded.	370.00	370.00	370.00
7 Number of graduate degrees awarded in science, technology, engineering, and math.	10.00	10.00	10.00
8 Percentage of graduate degrees awarded in science, technology, engineering, and math.	3.20	3.20	3.20
9 Number of entering students who are enrolled in intermediate (remedial) courses during their first year.	140.00	140.00	140.00
10 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year.	36.60	36.60	36.60
11 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only.	44.00	44.00	44.00
12 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only.	11.50	11.50	11.50
13 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only.	48.00	48.00	48.00
14 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only.	12.50	12.50	12.50
15 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading simultaneously.	48.00	48.00	48.00
16 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading simultaneously.	12.50	12.50	12.50

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Delta State University (262-00)

1 - INSTRUCTION

Name of Agency

PROGRAM NAME

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Percentage of fall intermediate (remedial) math students completing the (remedial math) course within two years.	82.60	82.60	82.60
2 Percentage of fall intermediate (remedial) English/reading students completing the (remedial English/reading) course within 2 years.	95.80	95.80	95.80
3 First-year retention rate (from fall to fall) for entering full-time freshmen.	66.10	66.10	66.10
4 Percentage of full-time students completing 24 credit hours within one academic year.	68.80	68.80	68.80
5 Percentage of part-time students completing 12 credit hours within one academic year.	23.60	23.60	23.60
6 Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment.	17.70	17.70	17.70
7 Student graduation rates (first-time freshmen cohort students graduating within 4 years)	18.20	18.20	18.20
8 Student graduation rates (first-time freshmen cohort students graduating within 6 years)	37.00	37.00	37.00
9 Student graduation rates (first-time freshmen cohort students graduating within 8 years)	40.00	40.00	40.00
10 Percentage of Mississippi median family income required to cover tuition and fees at Mississippi public four-year higher educational institutions (ACS Median Household Income \$37,963).	33.40	33.40	33.40
11 Dollars spent on remedial coursework.	196,361.00	196,361.00	196,361.00
12 Total state expenditures per total FTE students.	11,765.00	11,765.00	11,765.00
13 Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees).	64.50	64.50	64.50
14 Percentage of enrolled graduate students who complete graduate degree.	47.20	47.20	47.20
15 Number of Graduate Degrees Awarded Per 100 Graduate FTE Enrollment	28.30	28.30	28.30
16 Number of Students Completing 30 Hours	527.00	527.00	527.00
17 Number of Students Completing 60 Hours	360.00	360.00	360.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Delta State University (262-00)

1 - INSTRUCTION

Name of Agency

PROGRAM NAME

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Percentage of state's population age 25 years and over with a bachelor's degree or higher	20.20	20.20	20.20
2 Number of graduates in high-need disciplines (Science, technology, engineering, & math).	53.00	53.00	53.00
3 Number of graduates in high-need disciplines (Education).	91.00	91.00	91.00
4 Number of graduates in high-need disciplines (Health).	33.00	33.00	33.00
5 Number of graduates in high-need disciplines (Science, technology, engineering, math, education, and nursing combined).	177.00	177.00	177.00
6 Number of graduates in teaching from Mississippi public higher educational institutions.	74.00	74.00	74.00
7 Licensure exam pass rates for graduates with four year degrees (undergraduate Praxis).	59.60	59.60	59.60
8 Licensure exam pass rates for graduates with four year degrees (NCLEX-RN).	94.70	94.70	94.70
9 Licensure exam pass rates for graduates with four year degrees (Other undergraduate licensure).	80.00	80.00	80.00
10 Licensure exam pass rates for graduates with four year degrees (All undergraduate licensure pass rates).	60.50	60.50	60.50
11 Licensure exam pass rate for graduate school graduates (graduate Praxis)	70.00	70.00	70.00
12 Licensure exam pass rate for graduate school graduates (other licensure)	100.00	100.00	100.00
13 Licensure exam pass rate for graduate school graduates (All graduate licensure pass rates).	88.50	88.50	88.50
14 Number of Undergraduate Degrees Awarded	438.00	438.00	438.00
15 Number of Degrees (Graduate & Undergraduate) Awarded in the STEM Field (AY 2014)	10.00	10.00	10.00
16 Number of Degrees (Graduate & Undergraduate) Awarded in the Education Field (AY 2014)	209.00	209.00	209.00
17 Number of Degrees (Graduate & Undergraduate) Awarded in the Health Field (AY 2014)	16.00	16.00	16.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Delta State University (262-00)

2 - RESEARCH

Name of Agency

PROGRAM NAME

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Percentage of external research grants and contracts awarded to Mississippi public universities from federal sources.	54.70	54.70	54.70
2 Dollar value of total external research grants and contracts awarded to Mississippi public universities.	4,284,252.00	4,284,252.00	4,284,252.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Delta State University (262-00)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) INSTRUCTION				
General	7,386,117	(586,977)	6,799,140	(7.95%)
State Support Special	1,374,162		1,374,162	
Federal	25,766		25,766	
Other Special	8,220,602		8,220,602	
TOTAL	17,006,647	(586,977)	16,419,670	

Narrative Explanation:

The University would be forced to reduce faculty and staff and in turn would reduce the academic programs offered to our students.

Program Name: (2) RESEARCH				
General	2,021		2,021	
State Support Special	376		376	
Federal				
Other Special	2,303		2,303	
TOTAL	4,700		4,700	

Narrative Explanation:

Program Name: (3) PUBLIC SERVICE				
General	77,715		77,715	
State Support Special	15,901		15,901	
Federal	271		271	
Other Special	86,845		86,845	
TOTAL	180,732		180,732	

Narrative Explanation:

Program Name: (4) ACADEMIC SUPPORT				
General	2,107,982		2,107,982	
State Support Special	184,255		184,255	
Federal	7,353		7,353	
Other Special	2,974,481		2,974,481	
TOTAL	5,274,071		5,274,071	

Narrative Explanation:

Program Name: (5) STUDENT SERVICES				
General	2,076,601		2,076,601	
State Support Special	434,636		434,636	
Federal	10,134		10,134	
Other Special	2,307,934		2,307,934	
TOTAL	4,829,305		4,829,305	

Narrative Explanation:

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Delta State University (262-00)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (6) INSTITUTIONAL SUPPORT				
General	2,822,785		2,822,785	
State Support Special	590,816		590,816	
Federal	9,884		9,884	
Other Special	3,141,131		3,141,131	
TOTAL	6,564,616		6,564,616	

Narrative Explanation:

Program Name: (7) OPERATION & MAINTENANCE				
General	3,243,086		3,243,086	
State Support Special	647,606		647,606	
Federal	2,883		2,883	
Other Special	1,065,951		1,065,951	
TOTAL	4,959,526		4,959,526	

Narrative Explanation:

Program Name: (8) SCHOLARSHIP & FELLOWSHIPS				
General	1,505,703		1,505,703	
State Support Special	307,192		307,192	
Federal	7,509		7,509	
Other Special	1,592,838		1,592,838	
TOTAL	3,413,242		3,413,242	

Narrative Explanation:

Program Name: (9) MANDATORY TRANSFERS				
General	343,906		343,906	
State Support Special	72,000		72,000	
Federal	1,200		1,200	
Other Special	382,894		382,894	
TOTAL	800,000		800,000	

Narrative Explanation:

Program Name: (10) NON-MANDATORY TRANSFERS				
General				
State Support Special				
Federal				
Other Special				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Delta State University (262-00)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

	TOTAL				
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Narrative Explanation:

Program Name: (99) Summary of All Programs					
General	19,565,916	(586,977)	18,978,939	(3.00%)	
State Support Special	3,626,944		3,626,944		
Federal	65,000		65,000		
Other Special	19,774,979		19,774,979		
TOTAL	43,032,839	(586,977)	42,445,862		

BOARD OF TRUSTEES OF STATE OF HIGHER LEARNING MEMBERS

Delta State University (262-00)

Name of Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY 2016:

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Dr. Alfred E. McNair, JR.	Gautier, MS	Bryant	5- 8- 2015	9 Years
2. Dr. Bradford J. Dye, III	Oxford, MS	Bryant	5- 8- 2012	9 Years
3. Dr. Douglas W. Rouse	Hattiesburg, MS	Barbour	5- 8- 2008	10 Years
4. Dr. J. Walt Starr	Columbus, MS	Bryant	5- 8- 2015	9 Years
5. Mr. Alan W. Perry	Jackson, MS	Barbour	5- 8- 2008	10 Years
6. Mr. C.D. Smith, Jr.	Meridian, MS	Barbour	5- 8- 2008	10 Years
7. Mr. Chip Morgan	Leland, MS	Bryant	5- 8- 2015	9 Years
8. Mr. Hal Parker	Bolton, MS	Bryant	5- 8- 2012	9 Years
9. Mr. Shane Hooper	Tupelo, MS	Bryant	5- 8- 2012	9 Years
10. Mr. Tom Duff	Hattiesburg, MS	Bryant	5- 8- 2015	9 Years
11. Ms. Christine L. Pickering	Biloxi, MS	Barbour	5- 8- 2008	10 Years
12. Ms. Karen L. Cummins	Oakland, MS	Bryant	5- 8- 2012	9 Years

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Delta State University (262-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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A. Tuition, Rewards & Awards (61050xxx-61080xxx)

5110 Grants			
5120 Fellowships/Tuition			
5125 Waivers			
5130 Scholarships	3,522,597	3,422,742	3,422,742
5140 Awards	918	540	540
5150 Dependency Allowances			
5160 Employee Training/Professional Development			
5170 Other Institutional Allowances	25,915	73,378	73,378
Total	3,549,430	3,496,660	3,496,660

B. Transportation & Utilities (61100xxx-61200xxx)

5210 Postage, Box Rent, etc.	78,936	88,143	88,143
5250 Cable TV	3,476	2,881	2,881
5260 Transportation of Things	5,402	2,650	2,650
5310 Electricity	1,073,372	1,150,000	1,150,000
5320 Heat	201,455	200,000	200,000
5330 Water	35,540	40,000	40,000
5340 Sewage	7,506	7,500	7,500
5350 Garbage Disposal	31,493	32,000	32,000
Total	1,437,180	1,523,174	1,523,174

C. Public Information (61300xxx-61310xxx)

5410 Advertising	79,091	75,000	75,000
5420 Publicity and Public Information	60		
5490 Marketing Initiative			
Total	79,151	75,000	75,000

D. Rents (61400xxx-61490xxx)

5510 Building & Floor Space	5,618	2,600	2,600
5520 Land			
5530 Office Equipment	73,164	50,000	50,000
5535 Rental of Computer Software	42,862	10,000	10,000
5540 Rental of EDP and Computer Equipment			
5545 Computer Usage Charges			
5550 Rental of Farm Equipment			
5560 Boat Rental			

**SCHEDULE B
CONTRACTUAL SERVICES**

Delta State University (262-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
5590 Other Rental			
Total	121,644	62,600	62,600
E. Repairs & Service (61500xxx)			
5610 Repair and Service Streets and Parking Lots			
5620 Repair and Service - Buildings and Grounds	463,637	450,000	976,847
5630 Repair and Service Farm Equipment			
5640 Repair and Service Vehicles	1,095	3,000	3,000
5650 Repair and Service Office Equipment			
5660 Maintenance Contracts	77,955	78,000	78,000
5670 Repair and Service Medical Equipment	510	600	600
5690 Repair and Service Other Equipment	116,727	115,000	115,000
5695 NEW			
Total	659,924	646,600	1,173,447
F. Fees, Professional & Other Services (61600xxx-61690xxx)			
5710 Engineering			
5720 Architecture			
5730 Auditing Fees	42,853	45,000	45,000
5740 Medical Fees	34,680	34,000	34,000
5750 Instructional Services			
5760 Legal Fees	47,246	50,000	50,000
5770 Laboratory and Testing Fees	11,537	12,000	12,000
5780 Consultant Expense Reimbursements	37,299	40,000	40,000
5781 Consultant Fees			
5785 Student Travel			
5790 Other Professional Fees and Services	245,013	250,000	250,000
Total	418,628	431,000	431,000
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
5810 Insurance & Fidelity Bonds	457,932	465,000	465,000
5820 Dues	141,565	150,000	150,000
5830 Laundry, Dry Cleaning & Towel Service	643	1,000	1,000
5840 Subscriptions	41,412	41,800	41,800
5850 Payments to Visiting Athletic Teams			
5860 Employee Recruitment Costs	24,494	30,000	30,000
5865 Employee Moving	25,392	30,000	30,000

**SCHEDULE B
CONTRACTUAL SERVICES**

Delta State University (262-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
5870 Computer Software Acquisitions	40,196	35,000	35,000
5880 Computer Software Maintenance	585,491	545,539	545,539
5890 Other Contractual Services	85,048	139,545	139,545
5891 Provision for Bad Debts	1,870	250,000	250,000
5892 Cash Over and Short			
5895 Accreditation and Review	28,498	25,000	25,000
5896 Student Expense	1,500	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)			
Total	1,434,041	1,717,884	1,717,884

H. Information Technology (61800xxx-61890xxx)

5220 Telephone - Basic Line Charges	244,614	249,391	249,391
5230 Telephone - Long Distance Service	18,415	20,318	20,318
5240 Telephone Installation and Maintenance	3,995	5,012	5,012
61902 IS Fees - Outside Vendor	1,337,732	1,354,371	1,354,371
61905 IS Fees - ITS			
61917 Service Charges Paid to State Data Center			
61918 Data Entry			
6191X IS Training/Education (61914-61915)			
61921 Software Acquisition			
61939 Cellular Usage Time-Outside Vendor			
6193X NEW			
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance			
Total	1,604,756	1,629,092	1,629,092

Grand Total

(Enter on Line 1-B of Form MBR-1)

9,304,754 **9,582,010** **10,108,857**

Funding Summary:

General Funds	4,006,866	5,047,303	5,047,303
State Support Special Funds	802,411	720,006	1,246,853
Federal Funds	15,983	14,423	14,423

**SCHEDULE B
CONTRACTUAL SERVICES**

Delta State University (262-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
Other Special Funds	4,479,494	3,800,278	3,800,278
Total Funds	9,304,754	9,582,010	10,108,857

**SCHEDULE C
COMMODITIES**

Delta State University (262-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)

6010 Land Improvement Supplies	936	5,000	5,000
6020 Building Construction Supplies	61,458	64,025	64,025
6030 Paints and Preservatives	12,029	6,000	6,000
6040 Hardware, Plumbing and Eclectrical Supplies	147,336	85,000	85,000
6050 Custodial Supplies and Cleaning Agents	60,490	50,000	50,000
6090 Other Maintenance Materials	10,820	8,108	8,108
Total	293,069	218,133	218,133

B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)

6110 Printing, Binding & Padding	83,812	40,000	40,000
6120 Duplication and Reproduction	16,250	3,500	3,500
6130 Office Supplies and Materials	61,455	82,000	82,000
6140 Purchased Instructional Materials	14,439	9,160	9,160
Total	175,956	134,660	134,660

C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)

6210 Fuels - Gasoline	21,814	22,000	22,000
6220 Lubricating Oils and Greases	657	750	750
6230 Tires and Tubes	5,564	1,000	1,000
6240 Repair and Replacement Parts	57,163	40,000	40,000
6250 Shop Supplies			
6290 Other Equipment Repair Parts and Supplies	2,398	1,119	1,119
Total	87,596	64,869	64,869

D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)

6310 Laboratory and Testing Supplies	56,509	30,000	30,000
6320 Photographic and Reproduction Supplies	18		
6330 Drugs & Chemicals - Medical & Lab Use	6,821	5,000	5,000
6390 Other Professional & Scientific Supplies	455		
Total	63,803	35,000	35,000

E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)

6410 Small Tools	1,639	100	100
6420 Radio, TV Supplies and Repair Parts	240		
6430 Clothes and Dry Goods for Persons	109,572	100,000	100,000
6440 Food for Persons	74,704	75,000	75,000
6450 Feed for Animals			

**SCHEDULE C
COMMODITIES**

Delta State University (262-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
6460 Seed and Plants	25,387	8,500	8,500
6470 Fertilizer and Chemicals	9,139	10,000	10,000
6480 Food Service Expendable Equipment	48,446	30,000	30,000
6490 Other Supplies and Materials	246,652	166,902	166,902
6495 Equipment Under \$500	496		
6500 Merchandise for Resale			
Total	516,275	390,502	390,502
Grand Total (Enter on Line 1-C of Form MBR-1)	1,136,699	843,164	843,164
Funding Summary:			
General Funds	681,038	227,637	227,637
State Support Special Funds	86,021	360,074	360,074
Federal Funds	1,440	794	794
Other Special Funds	368,200	254,659	254,659
Total Funds	1,136,699	843,164	843,164

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

Delta State University (262-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
A. Lands (63100100)			
8110 Land			
Total			
B. Buildings & Improvements (63100100)			
8115 Improvements Other than Buildings			
8120 Payment to Contractors			
8130 Buildings			
Total			
C. Infrastructure & Other (63100100)			
8140 Farm Animals			
8150 Historical Articles and Museums			
8160 Library Books	13,198		
8165 Paper Back Binding (Libraries Only)			
8170 Periodicals (Libraries Only)	346,628	100,326	100,326
8175 Periodical Binding (Libraries Only)	5,953		
8180 Film (Libraries Only)			
8185 Microforms (Libraries Only)			
8189 Audio-Visual Materials (Libraries Only)	1,412		
8190 Maps (Libraries Only)			
Other			
Total	367,191	100,326	100,326
Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	367191	100326	100326
Funding Summary:			
General Funds	157,892	43,140	43,140
State Support Special Funds	33,047	9,029	9,029
Federal Funds	807	150	150
Other Special Funds	175,445	48,007	48,007
Total Funds	367,191	100,326	100,326

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Delta State University (262-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

C. Office Machines, Furniture, Fixtures, Equip. (63200100)						
8210 Office Machines, Furniture, Fixtures & Equip						
Total						

D. IS Equipment (DP & Telecommunications) (63200100)						
8250 Data Processing Equipment	92	170,629	97	175,000	97	175,000
8260 Radio and Television Equipment	4	5,834	5	6,500	5	6,500
Other Data Processing Equipment						
Total		176,463		181,500		181,500

F. Other Equipment (63200100)						
8240 Medical Equipment						
8270 Scientific Equipment	2	4,207	10	20,000	10	20,000
8290 Other Equipment	25	47,456	159	303,657	159	303,657
8250 Data Processing Equipment						
8291 Other Equipment Over \$500						
Total		51,663		323,657		323,657

Grand Total (Enter on Line 1-D-2 of Form MBR-1)		228,126		505,157		505,157
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Funding Summary:						
General Funds		98,094		224,074		224,074
State Support Special Funds		20,532		98,845		98,845
Federal Funds		458		560		560
Other Special Funds		109,042		181,678		181,678
Total Funds		228,126		505,157		505,157

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

Delta State University (262-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300100)							
63310 Passenger, Upper Middle	8						
63390 Truck, Compact Pickup	6						
63390 Truck, Fullsize Pickup	2						
63390 Truck, Fullsize Utility	2						
63391 Truck, Heavy Duty Trucks	4						
63393 Truck, Fullsize Van (Cargo)	7						
63393 Truck, Minivan (Cargo)	2						
63393 Truck, Minivan (Passenger)	13						
63393 Truck, Window Van (Passenger)	5						
63400 Other Vehicles	12						
Total (A)	61						

B. Betterments or Accessories for Vehicles (63300100)							
63395 Betterments or Accessories for Vehicles							
Total (B)							

GRAND TOTAL (Enter on Line 1-D-3 of Form MBR-1)			
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Delta State University (262-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

A. Cellular Phones (63400100)							
63435 Cellular Phones							
Total							
B. Pagers (63400100)							
63434 Pagers, Paging Equipment							
Total							
C. Wireless Personal Digital Assistants (63400100)							
63435 Wireless PDAs, Blackberry, etc							
Total							
Grand Total (Enter on Line 1-D-4 of Form MBR-1)							
Funding Summary:							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
Total Funds							

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

Delta State University (262-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
A. School Grants to Counties & Municipalities (67020xxx, 67300xxx-67650xxx)			
Matching for Grants & Contracts			
Other Matching Aid for Student Aid			
Other Transfers to Restricted NEW			
Transfers for Student Loan Matching			
Total			
B. Grants to I.H.L. & Other Political Subdivisions (67020xxx, 67650xxx-67670xxx)			
Transfers to Athletics			
Transfers to Other Auxiliaries			
Total			
C. Grants to Non-Government Instns & Inds (67202xxx, 67030xxx, 67152xxx)			
Transfers to Other Funds NEW			
Transfers to Plant Funds			
Total			
D. Debt Service & Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)			
Interest from Equip. Lease Purchase			
Interest on Lease Purchases			
Other Transfers NEW			
Total			
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
Other Transfers	1,587,104	800,000	800,000
Total	1,587,104	800,000	800,000
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	1,587,104	800,000	800,000
Funding Summary:			
General Funds	682,455	343,906	343,906
State Support Special Funds	142,839	72,000	72,000
Federal Funds	1,484	1,200	1,200
Other Special Funds	760,326	382,894	382,894
Total Funds	1,587,104	800,000	800,000

NARRATIVE
2017 BUDGET REQUEST

Delta State University (262-00)

Name of Agency

This budget request includes all expenditures related to the institution's teaching activities, including credit and non-credit courses for academic, occupational and professional instruction. It also includes all expenditures to maintain and upkeep our facilities and grounds. We have included expenditures to have fair and competitive salaries for all of faculty and staff. Included are expenditures to assure the university meets and exceeds all appropriate accrediting agencies requirements. The overall objective for this budget request is to fund the best possible quality programs of study for all students of the university.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2017**

Delta State University (262-00)

Name of Agency

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 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Julie Speakes	Nashville TN	AABI Annual Meeting	454	General
Ellen S Green.	Bryn Mawr PA	HERS Bryn Mawr Summer Ldship	745	General
Christy Riddle	Chicago IL	Noel Levitz Stu Retention Conf	963	General
Bret Pimentel	Baton Rouge LA	International Clarinet Assoc Conf.	315	General
Clint Wood	Orange Beach AL	Law/insurance seminar	1,175	General
William LaForge	San Diego CA	AASCU New Presidents Meeting	2,236	General
Michael Paulmeno	Washington DC	Am Archivist 2014 Annual Meeting	276	General
Paul Babba	Memphis TN	Pick up student	35	General
Jay Bowen	Memphis TN	Pick up student	49	General
Lacey Fitts	Allendale MI	BCCE annual conference	86	General
Wendolyn Stevens	Chicago IL	Graduate Recruiting Training	1,065	General
Caleb Boettcher	Nashville TN	SACSCOC Annual Meeting	500	General
Caleb Boettcher	Chicago IL	National Conference on Recruitmnt	655	General
Laura Howell	New York NY	Arts Presenters Conference	755	General
Emily Erwin	Knoxville TN	SEMC Registration	150	General
Julie Speakes	Daytona Beach FL	UAA Fall Conference Registration	435	General
William LaForge	San Diego CA	AASCU New Presidents Meeting	256	General
Bret Pimentel	Baton Rouge LA	International Clarinet Assoc Conf.	242	General
William LaForge	San Diego CA	AASCU New Presidents Meeting	95	General
Doug Pinkerton	Orlando FL	Disney Cross Country Classic	4,301	General
Gerald Jordan	Valdosta GA	Football game	4,644	General
Andy Robertson	Montevallo AL	Soccer game	580	General
Gerald Jordan	Fort Valley GA	Football game	2,837	General
Paul Babba	Carrollton GA	Soccer game	540	General
Doug Pinkerton	Huntsville AL	Cross Country	800	General
Andy Robertson	Batesville AR	Soccer game	292	General
Paul Babba	Pineville LA	Soccer game	1,437	General
Nina Baghai-Riding	Boise ID	Botanical Society of Amer. Meeting	250	General
Rebecca Hochradel	San Antonio TX	MMA Conference	300	General
Diana McLemore	Hammond LA	College Fair	60	General
Wendolyn Stevens	Memphis TN	Grad & Prof School Fair	24	General
Eyad Youssef	San Antonio TX	Marketing/Mgmnt Assoc Conf.	300	General

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2017**

Delta State University (262-00)

Name of Agency

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 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Paul Babba	Huntsville AL	Soccer game	959	General
Katelyn Hulett	Hammond LA	Recruiting	150	General
Andy Robertson	Alexandria LA	Soccer game	344	General
Andy Robertson	Huntsville AL	Soccer game	1,882	General
Jonathan Westfall	Memphis TN	Agricenter Recruiting Fair	65	General
Brady Thomas	Memphis TN	Recruiting	55	General
Wendolyn Stevens	Memphis TN	Graduate & Prof School Fair	34	General
Noah Lelek	Austin TX	Perform-Difficult Dialogue Center	268	General
Sam Dunning	Columbus GA	Golf Tournament	3,047	General
Tommy Taylor	Memphis TN	Recruiting	66	General
Deborah Heslep	New Orleans LA	2014 Enrollment Summit	1,152	General
Juawice McCormick	Birmingham AL	Southern Assn for Couns Ed	250	General
Doug Pinkerton	Orlando FL	Cross Country	2,616	General
Jung-Won Shin	Memphis TN	Recruiting	22	General
Catherine Vincent	Birmingham AL	SE Assoc for Counselor Education	247	General
Doug Pinkerton	Oxford AL	Cross Country	866	General
Daniel Murray	Tuscaloosa AL	Swim meet	532	General
Gerald Jordan	Melbourne FL	Football game	4,333	General
Angela Carter	Nashville TN	Recruiting	1,556	General
Gerald Jordan	Carrollton GA	Football game	3,327	General
Bryon Pickens	Birmingham AL	Southern Assn for Couns Ed	450	General
Noah Lelek	Austin TX	Difficult Nat'l Conference	225	General
Charles McAdams	Nashville TN	2014 SACSCOC Annual Meeting	720	General
Gerald Jordan	Melbourne FL	Football game	2,550	General
Andy Robertson	Huntsville AL	Soccer game	950	General
David Breaux	San Antonio TX	CCAS Annual Meeting	426	General
Katelyn Hulett	Hammond LA	Recruiting	243	General
Angela Carter	Nashville TN	Recruiting	495	General
Spencer Ashley	New Orleans LA	Recruiting	1,047	General
Howell, Ensley	Atlanta GA	NDEP Meeting	351	General
Colbert, Tim	Memphis TN	NCATE team to airport	48	General
Sam Dunning	Florence AL	Golf Tournament	2,758	General

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Daniel Murray	Bowling Green KY	Swim meet	2,244	General
Andy Robertson	Rome GA	Soccer game	2,073	General
Angela Dent	Tuscaloosa AL	Football game	625	General
Emily Jones	Knoxville TN	SE Museum Conference	297	General
Wendolyn Stevens	Ruston LA	Graduate/Prof Schools Fair	217	General
David Breaux	Washington DC	Present-GIS Courses to the Marine	1,006	General
David Breaux	San Antonio TX	CCAS Annual Meeting	932	General
Maud Kuykendall	Knoxville TN	2014 Mid South Ed Research	230	General
Michael Vinson	Melbourne FL	Football game	63	General
Ronnie Mayer	Melbourne FL	Football game	63	General
Katherine Rasch	Memphis TN	NCATE Site Visit	197	General
Emily Jones	Knoxville TN	SE Museum Conference	136	General
Wendolyn Stevens	Ruston LA	Graduate & Prof School Fair	34	General
Jeff Smithpeters	Little Rock AR	Present - AR Philological Assoc	220	General
Lekeitha Morris	Jonesboro AR	Graduate School Open House	84	General
Dua Shuttlesworth	Knoxville TN	Present paper	250	General
James Boone	Lakeland FL	Basketball game	6,111	General
Craig Roden	Searcy AR	Basketball game	289	General
Laura Howell	New York NY	2015 Performing Arts Conference	396	General
Paul Babba	Rome GA	Soccer game	2,892	General
Ronnie Mayers	Washington DC	NCAA Convention	847	General
Gerald Jordan	Melbourne FL	Football game	785	General
Andy Robertson	Rome GA	Soccer game	3,213	General
Katelyn Hulett	Mobile AL	Recruiting	500	General
Daniel Murray	Springfield MO	Swim meet	2,735	General
Cooper Johnson	New Orleans LA	Athletic Representatives Meeting	1,153	General
Robin Boyles	Memphis TN	Support services tech asst wkshop	67	General
Natalie Carroll	Memphis TN	Field trip	62	General
Nathaniel Hein	Memphis TN	Field trip	62	General
Sally Paulson	San Francisco CA	OSCCG Convention	125	General
Jonathan Westfall	Los Angeles CA	Society for Judgment and Decision	300	General
James Boone	Monticello AR	Basketball game	550	General

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
William LaForge	Nashville TN	SACSCOC Annual Meeting	430	General
Charles McAdams	Nashville TN	SACSCOC Annual Meeting	564	General
Beverly Moon	Nashville TN	SACSCOC Annual Meeting	792	General
Lekeitha Morris	Ruston LA	Graduate School Open House	32	General
Chad Payton	Nashville TN	2014 Lyric Diction Workshop	700	General
John Roden	Russellville AR	Basketball game	1,004	General
Gerald Jordan	Livingston AL	Football game	2,256	General
Dent, Angela	Livingston AL	Football game	824	General
Noah Lelek	Austin TX	Difficult Dialogue Nat'l Conference	840	General
Craig Roden	Russellville AR	Basketball game	1,578	General
Paul Babba	Rome GA	Soccer game	1,401	General
Daniel Murray	Arkadelphia AR	Swim meet	853	General
Dana George	Birmingham AL	GSC Semi-Annual Convention	32	General
Linda Ross	Myrtle Beach SC	Nat'l Assoc of Campus Activities	500	General
James Boone	Jackson TN	Basketball game	4,464	General
James Boone	Huntsville AL	Basketball game	6,777	General
Dana George	Washington DC	NCAA Convention	1,885	General
Laura Howell	New York NY	Performing Arts Presenters Conf	1,765	General
Ronnie Mayers	Washington DC	NCAA Convention	212	General
Chad Payton	Arlington TN	Recruiting	54	General
Ronnie Mayers	Birmingham AL	Gulf South Conference	113	General
Charles McAdams	Nashville TN	2014 SACSCOC Annual Meeting	678	General
Whitney Cummins	Washington DC	Partners in Ed Annual Meeting	500	General
Dana George	Washington DC	NCAA Convention	399	General
John Roden	Memphis TN	Basketball game	1,022	General
Dua Shuttlesworth	Knoxville TN	Present paper	136	General
Deborah Heslep	Memphis TN	Memphis preview night	53	General
Deborah Heslep	Memphis TN	Deliver posters to high schools	386	General
Laura Howell	Memphis TN	Meet with CEO of Orpheum	18	General
Jeff Slagell	Memphis TN	Memphis College Fair	55	General
Forest Wyatt	Memphis TN	Memphis preview night	55	General
Craig Roden	Jackson TN	Basketball game	1,456	General

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Craig Roden	Carrollton GA	Basketball game	1,895	General
Matt Jones	Memphis TN	Basketball game	198	General
Craig Roden	Huntsville AL	Basketball game	1,994	General
Kalilah Kemp	Atlanta GA	SEATA Symposium	799	General
James Boone	Valdosta GA	Basketball game	6,994	General
Charles McAdams	Memphis TN	Pick up consultant for workshop	31	General
Glendscene Williams	Baton Rouge LA	Present-Natl Assoc African Am Stu	277	General
Aathiral Sharma	Memphis TN	Communicative Disorders Conf	659	General
Spencer Ashley	Tuscaloosa AL	Recruiting	34	General
James Boone	Rome GA	Basketball game	6,072	General
Les Fadiga-Stewart	Baton Rouge LA	NAAAS & MSPSA Conference	350	General
Craig Roden	Rome GA	Basketball game	2,007	General
Asa Atkinson	Arkadelphia AR	Tennis match	1,059	General
Mike Kinnison	Livingston AL	Baseball competition	1,618	General
Asa Atkinson	Arkadelphia AR	Tennis match	1,399	General
Casey Charles	Livingston AL	Softball game	2,261	General
Whitney Cummins	Washington DC	Kennedy Center Partners in Ed	1,051	General
Caroline George	Livingston AL	Media Coverage-softball/baseball	61	General
Craig Roden	Valdosta GA	Basketball game	1,850	General
Daniel Murray	Pensacola FL	Swim meet	3,246	General
Mike Kinnison	Monticello AR	Baseball competition	698	General
Mike Kinnison	Ft. Lauderdale FL	Baseball competition	3,368	General
Casey Charles	Huntsville AL	Softball game	2,856	General
Aathiral Sharma	Memphis TN	Mid South Conf-Commun. Disorder	206	General
Charles McAdams	Washington DC	ACE Registration Fees	950	General
Patricia Roberts	Atlanta GA	SE Journalist Conference	465	General
Whitney Cummins	Washington DC	Kennedy Center Annual Meeting	349	General
David Breaux	Naples FL	Devel. For Deans & Aca Leaders	985	General
Clint Wood	Orange Beach AL	Legal Insurance Seminar	420	General
Paul Babba	Huntsville AL	Soccer game	1,499	General
Ronnie Mayers	Washington DC	NCAA Convention	898	General
John Roden	Huntsville AL	Basketball game	5,455	General

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
John Roden	Carrollton GA	Basketball game	5,455	General
Andre Robinson	Huntsville AL	Soccer game	1,873	General
Leslie Griffin	Atlanta GA	AACTE Annual Meeting	480	General
David Breaux	Naples FL	Devel. For Deans & Aca Leaders	608	General
Lisa Moon	Birmingham AL	AL/MS Social Work Plan Meeting	125	General
Charles McAdams	Washington DC	Annual Am Council on Education	671	General
Julie Speakes	Nashville TN	AABI Aviation Accreditation Meet	671	General
Todd Cooley	Carrollton GA	Football game	13,889	General
Todd Cooley	Valdosta GA	Football game	16,272	General
Gerald Jordan	Livingston AL	Football game	12,789	General
Todd Cooley	Fort Valley GA	Football game	12,640	General
Christina Coca	Northport AL	Pick up signage for DSU athletes	207	General
Tricia Walker	Memphis TN	Recruiting	125	General
Sam Dunning	Columbus GA	Golf	431	General
Doug Pinkerton	Huntsville AL	UAH Fleet Invitational	324	General
Sam Dunning	Rome GA	Golf	365	General
Sam Dunning	Florence AL	Golf	282	General
Matt Jones	Memphis TN	Basketball game	60	General
Matt Jones	Memphis TN	Basketball game	60	General
Robin Boyles	Washington DC	GRC Funding Competitive Conf	1,147	General
Patricia Roberts	Atlanta GA	Southeast Journalism Conference	1,150	General
Mike Kinnison	Valdosta GA	Baseball competition	1,944	General
James Mullen	St. Rose LA	Siemens APOGEE Insight Training	182	General
Oscar Rowland	St. Rose LA	Siemens APOGEE Insight Training	189	General
Laura Howell	Memphis TN	Meeting re: Orpheum Theatre	34	General
Leslie Fadiga-Stewart	Baton Rouge LA	NAAS & MSPSA Conference	185	General
Robin Boyles	Washington DC	GRC Funding Competitive Conf	323	General
Patricia Roberts	Atlanta GA	Southeast Journalism Conference	406	General
Mike Kinnison	Ft. Lauderdale FL	Baseball competition	4,762	General
Mike Kinnison	Livingston AL	Baseball competition	2,914	General
Mike Kinnison	Midway FL	Baseball competition	2,470	General
Sharon Hamilton	Denver CO	National ACS Meeting	691	General

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
John Roden	Valdosta GA	Basketball game	913	General
John Roden	Pensacola FL	Basketball game	1,945	General
John Roden	Rome GA	Basketball game	2,164	General
John Roden	Cleveland TN	Basketball game	1,251	General
Casey Charles	Tuscaloosa AL	Softball game	5,286	General
Casey Charles	Huntsville AL	Softball game	2,830	General
Leslie Griffin	Denver CO	CAEP Conference	1,229	General
Thomas Brady	Denver CO	CAEP Conference	1,229	General
Cheryl Cummins	Denver CO	CAEP Conference	1,229	General
Leslie Griffin	Atlanta GA	AACTE Annual Meeting	219	General
Spencer Ashley	Tuscaloosa AL	Recruiting	380	General
Mary Jones	Atlanta GA	SEATA Clinical Symposium	1,116	General
Kalilah Kemp	Atlanta GA	SEATA Clinical Symposium	1,086	General
Charles McAdams	Washington DC	American Council on Education	408	General
Frango Zengara	Hilton Head SC	SE Psychological Association	75	General
Thomas Brady	Cambridge MA	Academic Forum Conference	188	General
Corrie Dalrymple	Atlanta GA	SEATA Clinical Symposium	1,011	General
Chris Gaines	Memphis TN	Recruiting	20	General
Sharon Hamilton	Denver CO	National ACS Meeting	310	General
Charles Smithhart	New Orleans LA	Pittcon 2015 Conference	235	General
Sally Zengara	Hilton Head SC	SE Psychological Association	64	General
Casey Charles	Searcy AR	Softball game	11,264	General
Wendolyn Stevens	Magnolia AR	Recruiting	221	General
David Breaux	Naples FL	Devel. For Deans & Aca Leaders	438	General
Casey Charles	Valdosta GA	Softball game	2,042	General
Philip Tang	Cleveland TN	Softball game	119	General
Rushing, Mollie	New Orleans LA	National Art Assoc Convention	773	General
Phyllis Hill	New Orleans LA	National Art Ed Association	728	General
Asa Atkinson	Memphis TN	Tennis match	376	General
Casey Charles	Huntsville AL	Conference game	1,475	General
Sam Dunning	Valdosta GA	Golf Tournament	3,364	General
Casey Charles	Harding AR	Softball game	480	General

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Noah Lelek	San Angelo TX	Present-Doing Autoethnography	53	General
Mike Kinnison	Cleveland TN	Baseball competition	1,668	General
Asa Atkinson	Pensacola FL	Tennis match	4,205	General
Mike Kinnison	Searcy AR	Baseball competition	770	General
Michael Stanley	Ames IA	Return artwork from exhibition	864	General
Ahm Reza	Helena AR	Field trip	327	General
Noah Lelek	San Antonio TX	Auethnography Conference	172	General
Wendolyn Stevens	Magnolia AR	Recruiting	67	General
Wendolyn Stevens	Ruston LA	Recruiting	89	General
Sally Zengara	Hilton Head SC	SE Psychological Association	168	General
Asa Atkinson	Memphis TN	Tennis match	594	General
Rowland, Oscar	St. Rose LA	Siemens APOGE	215	General
Brady, Thomas	Denver CO	CAEP Conference	555	General
Leslie Griffin	Denver CO	CAEP Conference	437	General
Mike Kinnison	Memphis TN	Baseball competition	468	General
Richards, Erik	Memphis TN	TN Music Ed. Conference	300	General
Robin Boyles	Jonesboro AR	Delta Research Consortium	35	General
Cheryl Cummins	Denver CO	CAEP Conference	517	General
Myrtis Tabb	New Orleans LA	Ellucian Live Conference	826	General
Spencer, Ashley	San Antonio TX	PTK International	147	General
Chris Gaines	San Antonio TX	PTK International	1,102	General
Charles Smithhart	New Orleans LA	2015 Pittcom Conference	228	General
Clifton Wingard	Boston MA	Nat'l Council of Teachers of Math	1,443	General
Oscar Rowland	St. Rose LA	Siemens APOGEE	271	General
James Mullen	St. Rose LA	Siemens APOGEE	271	General
Jeff Slagell	Washington DC	NASIG Annual Conference	434	General
Mike Kinnison	Valdosta GA	Baseball competition	2,841	General
Mike Kinnison	Huntsville AL	Baseball competition	2,924	General
Mike Kinnison	Arkadelphia AR	Baseball competition	531	General
Casey Charles	Valdosta GA	Softball game	2,638	General
Casey Charles	Milledgeville GA	Softball game	224	General
Casey Charles	Conway AR	Softball game	1,764	General

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Casey Charles	Huntsville AL	Softball game	1,887	General
Spencer Ashley	Baton Rouge LA	Recruiting	359	General
Rebecca Hochradel	Chicago IL	MBAA Conference	670	General
Charles McAdams	Washington DC	American Council on Education	1,236	General
Phyllis Hill	New Orleans LA	National Art Educaton Association	983	General
Rushing, Mollie	New Orleans LA	National Art Educaton Association	983	General
Robin Boyles	State University AR	Delta Research Consortium	50	General
Deborah Heslep	New Orleans LA	Ellucian Live Conference	475	General
Deborah Heslep	New Orleans LA	Ellucian Live Conference	1,582	General
Tommy Taylor	San Destin FL	SOBIE Conference	47	General
Jill Cabrera	Chicago IL	2015 AERA Meeting	200	General
William LaForge	Washington DC	Meet with Legislators	422	General
Michelle Roberts	Washington DC	Meet with Congressional Delega.	2,668	General
Sam Dunning	Pensacola FL	Golf Tournament	3,433	General
Casey Charles	Cleveland TN	Softball game	1,890	General
Sam Dunning	Florence AL	Golf tournament	2,889	General
Asa Atkinson	Huntsville AL	Tennis match	1,540	General
Sam Dunning	Jonesboro AR	Golf Tournament	2,351	General
Mike Kinnison	Magnolia AR	Baseball competition	574	General
Mike Kinnison	Arkadelphia AR	Baseball competition	390	General
Mike Kinnison	Huntsville AL	Baseball competition	1,254	General
Casey Charles	Montvallo AL	Softball game	782	General
Casey Charles	Memphis TN	Softball game	531	General
Sharon Hamilton	Denver CO	National ACS Meeting	1,188	General
Tricia Killebrew	Auburn AL	NACADA Advising Leadership Conf	626	General
Christy Riddle	New Orleans LA	Ellucian Live Conference	365	General
Janice Haynes	Dallas TX	Dallas Fashion Career Day	185	General
Casey Charles	Pensacola FL	Conference game	1,754	General
Jeanna Wildes	Auburn AL	NACADA Advising Leadership Conf	206	General
Mike Kinnison	Pensacola FL	Baseball competition	1,507	General
Wendolyn Stevens	Ruston LA	Recruiting	320	General
Lee Rowland	New Orleans LA	APOGEE Training	1,695	General

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Butch Mullen	New Orleans LA	APOGEE Training	1,695	General
Caitlyn Thompson	Los Angeles CA	Case Conference	895	General
Laura Walker	Los Angeles CA	Case Conference	895	General
Mark Kimbell	Germantown TN	Statement Analysis Selminar	125	General
Michael Smith	Dahlongega GA	Transfer students to Literacy Festi	460	General
Sam Dunning	Pensacola FL	Golf Tournament	1,090	General
Philip Tang	Cleveland TN	Softball game	172	General
Jan Haynes	Dallas TX	Dalllas Fashion Career Day	292	General
David McAlister	Little Rock AR	Soccer game	654	General
Andy Robertson	Little Rock AR	Soccer game	396	General
William LaForge	Washington DC	Meet with Legislators	201	General
Clint Wood	Memphis TN	Pick up candidate for CIS Program	86	General
Myrtis Tabb	New Orleans LA	Ellucian Live Conference	1,455	General
Marilyn Read	Charlott SC	ACHE Conference	565	General
Jeanna Wildes	Auburn AL	NACADA Advising Leadership Conf	545	General
Mike Kinnison	Cleveland TN	Baseball competition	2,857	General
Mike Kinnison	Pensacola FL	Baseball competition	1,984	General
Leslie Griffin	Denver CO	CAEP Conference	365	General
Michael Stanley	Ames IA	Return artwork from exhibition	107	General
Jeff Slagell	Washington DC	NASIG Annual Conference	1,280	General
Natalie Carroll	Brookings SD	UCDA Design Educators Conference	238	General
Laurissa Backlin	Salem OR	Soloist - Music works, recording	270	General
Thomas Brady	Memphis TN	Transporting candidate interview	111	General
Caitlyn Thompson	Los Angeles CA	Case Conference	829	General
Matt Jones	Pensacola FL	Baseball/softball competition	436	General
Matt Jones	Huntsville AL	Baseball/softball competition	369	General
Matt Jones	Memphis TN	Baseball competition	124	General
Matt Jones	Orlando FL	2015 NACDA Convention	575	General
Matt Jones	Orlando FL	2015 CoSIDA Convention	490	General
Michelle Johansen	Kissimmee FL	QEP Accreditation Institute	1,000	General
Caitlyn Thompson	Tuscaloosa AL	HighEd Web Conference	75	General
Natalie Carroll	Brookings SD	UCDA Design Educators Conference	295	General

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Billy Moore	Philadelphia PA	ACBSP Conference	575	General
Caitlyn Thompson	Los Angeles CA	Case Conference	999	General
Ronnie Mayers	Destin FL	Gulf South Retreat	204	General
Natalie Carroll	Brookings SD	UCDA Design Educators Conference	1,053	General
Billy Moore	Philadelphia PA	ACBSP Conference	504	General
Julie Speakes	Seattle WA	AABI Annual Meeting	925	General
Mollie Rushing	Washington DC	Arts & Special Ed Conference	327	General
Billy Moore	Philadelphia PA	ACBSP Conference	583	General
Jamie Long	Nashville TN	Learning & Admin in Higher Ed Conf	200	General
Gerald Jordan	St Louis MO	NATA Meeting	896	General
William LaForge	Destin FL	GSC Summer Meeting	541	General
Caitlyn Thompson	Tuscaloosa AL	HighEd Web Conference	155	General
Forest Wyatt	Destin FL	GSC Summer Meeting	459	General
Keith Fulcher	Memphis TN	Financial Meeting	100	General
Paulette Meikle	Columbus OH	CDS 2015 Conference	367	General
Ronnie Mayers	Destin FL	GSC Meeting	481	General
Jeffrey Farris	Atlanta GA	DSU work	396	General
Keith Fulcher	Memphis TN	Financial Meeting	100	General
Caitlyn Thompson	Tuscaloosa AL	HighEd Web Conference	172	General
Michael Vincent	Melbourne FL	Football game	14	General
Christina Coca	Northport AL	Pick up signage for DSU Athletes	207	General
Tricia Walker	Memphis TN	Recruiting	125	General
Sam Dunning	Columbus GA	Golf	431	General
Doug Pinkerton	Huntsville AL	UAH Fleet Invitational	324	General
Sam Dunning	Rome GA	Golf	365	General
Sam Dunning	Florence AL	Golf	282	General
Matt Jones	Memphis TN	Basketball	60	General
Matt Jones	Memphis TN	Basketball	60	General
Asa Atkinson	Pensacola FL	Tennis	922	General
Sam Dunning	Valdosta GA	Golf	620	General
Sam Dunning	Florence AL	Golf	286	General
Asa Atkinson	Huntsville AL	Tennis	423	General

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Asa Atkinson	Memphis TN	Tennis	290	General
Todd Cooley	Carrollton GA	Football game	13,888	General
Todd Cooley	Valdosta GA	Football game	16,272	General
Geral Jordan	Livingston AL	Football game	12,798	General
Todd Cooley	Fort Valley GA	Football game	12,640	General
ACR Coach Leasing LLC	Cleveland TN	Transport Softball Team	2,699	General
ACR Coach Leasing LLC	Arkadelphia AR	Transport Baseball Team	1,681	General
ACR Coach Leasing LLC	Memphis TN	Transport Baseball Team	902	General
ACR Coach Leasing LLC	Pensacola FL	Transport Baseball Team	2,665	General
ACR Coach Leasing LLC	Searcy AR	Transport Softball Team	1,453	General
ACR Coach Leasing LLC	Pensacola FL	Transport Softball Team	2,665	General
ACR Coach Leasing LLC	Cleveland TN	Transport Baseball Team	2,851	General
ACR Coach Leasing LLC	Searcy AR	Transport Baseball Team	1,291	General
ACR Coach Leasing LLC	Montevallo AL	Transport Softball Team	2,192	General
ACR Coach Leasing LLC	Huntsville AL	Transport Softball Team	2,391	General
ACR Coach Leasing LLC	Arkadelphia AR	Transport Softball Team	3,220	General
ACR Coach Leasing LLC	Magnolia AR	Transport Baseball Team	1,453	General
ACR Coach Leasing LLC	Huntsville AL	Transport Baseball Team	2,931	General
ACR Coach Leasing LLC	Valdosta GA	Transport Softball Team	4,699	General
ACR Coach Leasing LLC	Valdosta GA	Transport Baseball Team	4,699	General
ACR Coach Leasing LLC	Pensacola FL	Transport Women's Basketball Team	6,400	General
ACR Coach Leasing LLC	Jackson TN	Transport Basketball teams	1,296	General
ACR Coach Leasing LLC	Livingston AL	Transport Basketball teams	1,513	General
ACR Coach Leasing LLC	Rome GA	Transport Basketball teams	1,598	General
ACR Coach Leasing LLC	Huntsville AL	Transport Softball Team	3,010	General
ACR Coach Leasing LLC	Livingston AL	Transport Baseball Team	2,270	General
ACR Coach Leasing LLC	Monticello AR	Transport Baseball Team	770	General
ACR Coach Leasing LLC	Ft Lauderdale FL	Transport Baseball Team	6,364	General
ACR Coach Leasing LLC	Huntsville AL	Transport Women's Basketball Team	3,269	General
ACR Coach Leasing LLC	Pensacola FL	Transport Swim Team	2,361	General
ACR Coach Leasing LLC	Russellville AR	Transport Women's Basketball Team	1,795	General
ACR Coach Leasing LLC	Rome GA	Transport Men Soccer Team	1,928	General

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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 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ACR Coach Leasing LLC	Rome GA	Transport Women Soccer Team	1,928	General
ACR Coach Leasing LLC	Searcy AR	Transport Women's Basketball Team	1,283	General
ACR Coach Leasing LLC	Memphis TN	Transport Men's Basketball Team	2,400	General
ACR Coach Leasing LLC	Arkadelphia AR	Transport Swim Teams	1,476	General
ACR Coach Leasing LLC	Carrollton GA	Transport Women Soccer Team	2,532	General
ACR Coach Leasing LLC	Springfield MO	Transport Swim Team	3,184	General
ACR Coach Leasing LLC	Bowling Green KY	Transport Swim Team	2,500	General
ACR Coach Leasing LLC	Huntsville AL	Transport Men Soccer Team	1,708	General
ACR Coach Leasing LLC	Huntsville AL	Transport Women Soccer Team	1,708	General
ACR Coach Leasing LLC	Valdosta GA	Transport Football Team	14,600	General
ACR Coach Leasing LLC	Alexandria LA	Transport Men Soccer Team	1,597	General
ACR Coach Leasing LLC	Batesville AR	Transport Men Soccer Team	1,374	General
ACR Coach Leasing LLC	Alexandria LA	Transport Women Soccer Team	2,440	General
ACR Coach Leasing LLC	Tuscaloosa AL	Transport Swim Team	1,800	General
ACR Coach Leasing LLC	Livingston AL	Transport Softball Team	3,700	General
ACR Coach Leasing LLC	Montevallo AL	Transport Men Soccer Team	2,183	General
ACR Coach Leasing LLC	Fort Valley GA	Transport Football Team	9,930	General
Miami Air International, Inc.	Melbourne FL	Football Team Airfare	63,375	General
Miami Air International, Inc.	Melbourne FL	Fuel Surcharge	550	General
Miami Air International, Inc.	Melbourne FL	Football Team Airfare	18,339	General
Total Out of State Cost			\$ 660,812	

FEES, PROFESSIONAL AND OTHER SERVICES

Delta State University (262-00)

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
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5730 Auditing Fees

Ellis & Hirsberg CPAs LLC/990 for Year End 2013

Comp. Rate: 1 @ 1368		1,368			General
Mississippi Institutions of Hi/Audit charges					
Comp. Rate: 1 @ 10		10			General
Mississippi Institutions of Hi/Audit charges					
Comp. Rate: 1 @ 2385		2,385			General
Mississippi Institutions of Hi/Audit charges					
Comp. Rate: 1 @ 1020		1,020			General
Mississippi Institutions of Hi/Audit charges					
Comp. Rate: 1 @ 710		710			General
Mississippi Institutions of Hi/Audit charges					
Comp. Rate: 1 @ 5230		5,230			General
Mississippi Institutions of Hi/Audit charges					
Comp. Rate: 1 @ 3819		3,819			General
Mississippi Institutions of Hi/Audit charges					
Comp. Rate: 1 @ 1748		1,748			General
Mississippi Institutions of Hi/Audit charges					
Comp. Rate: 1 @ 1050		1,050			General
Mississippi Institutions of Hi/Audit charges					
Comp. Rate: 1 @ 302		302			General
Mississippi Institutions of Hi/Audit charges					
Comp. Rate: 1 @ 25		25			General
Mississippi Institutions of Hi/Audit charges					
Comp. Rate: 1 @ 40		40			General
Mississippi Institutions of Hi/Audit charges					
Comp. Rate: 1 @ 467		467			General
Mississippi Institutions of Hi/Audit charges					
Comp. Rate: 1 @ 771		771			General
Mississippi Institutions of Hi/Audit charges					
Comp. Rate: 1 @ 67		67			General
Mississippi Institutions of Hi/Audit charges					
Comp. Rate: 1 @ 2717		2,717			General
Mississippi Institutions of Hi/Audit charges					
Comp. Rate: 1 @ 1784		1,784			General
Mississippi Institutions of Hi/Audit charges					
Comp. Rate: 1 @ 6226		6,226			General
Mississippi Institutions of Hi/Audit charges					
Comp. Rate: 1 @ 6422		6,422			General
Mississippi Institutions of Hi/Audit charges					
Comp. Rate: 1 @ 1358		1,358			General
Mississippi Institutions of Hi/Audit charges					
Comp. Rate: 1 @ 14		14			General
Office of the State Auditor/Property Audit					
Comp. Rate: 1 @ 5320		5,320			General

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Other/Other Fees					
Comp. Rate: 1 @ 45000			45,000	45,000	General
Total 5730 Auditing Fees		42,853	45,000	45,000	

5740 Medical Fees

Ali Med/Supplies for Athletes					
Comp. Rate: 1 @ 83		83			General
Ali Med/Supplies for Athletes					
Comp. Rate: 1 @ 78		78			General
Aubree Elaine Ray/Reimb for medical expense					
Comp. Rate: 1 @ 195		195			General
Avritt Medical Equipment/Oxygen canister refill					
Comp. Rate: 1 @ 15		15			General
Bledsoe Brace/Supplies for Athletes					
Comp. Rate: 1 @ 1144		1,144			General
Bledsoe/Supplies for Athletes					
Comp. Rate: 1 @ 4421		4,421			General
Bonita Maples/Supplies for Athletes					
Comp. Rate: 1 @ 6		6			General
BSN Sports/Supplies for Athletes					
Comp. Rate: 1 @ 68		68			General
Clayton R Boyd/Med service-stu athlete					
Comp. Rate: 1 @ 303		303			General
Cleveland Medical Clinic/Med service-stu athlete					
Comp. Rate: 1 @ 239		239			General
Cleveland Medical Clinic/Medical bill-stu athlete					
Comp. Rate: 1 @ 702		702			General
Cleveland Medical Clinic/Medical bill-stu athlete					
Comp. Rate: 1 @ 239		239			General
CSMI/Sportsware Online User Lic					
Comp. Rate: 1 @ 1300		1,300			General
Dollar General/Supplies for Athletes					
Comp. Rate: 1 @ 4		4			General
Dollar General/Supplies for Athletes					
Comp. Rate: 1 @ 11		11			General
Ear Nose & Throat Consultan/Med service-stu athlete					
Comp. Rate: 1 @ 340		340			General
Evan Nicole Parker/Reimbursement for meds					
Comp. Rate: 1 @ 146		146			General
Family Medical Clinic/Med service-stu athlete					
Comp. Rate: 1 @ 1679		1,679			General
ImPACT Applications Inc/Conussion testing-athletes					
Comp. Rate: 1 @ 400		400			General
Jack Declan Madgen/Med service-stu athlete					
Comp. Rate: 1 @ 1406		1,406			General
Kings Daughters Hospital of/Med service-stu athlete					

FEES, PROFESSIONAL AND OTHER SERVICES

Delta State University (262-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Comp. Rate: 1 @ 165		165			General
Kroger/Supplies for Athletes					
Comp. Rate: 1 @ 8		8			General
MAE Physicians Surgery Cent/Med service-stu athlete					
Comp. Rate: 1 @ 1706		1,706			General
Medical Arts Pharmacy/Meds for stu athletes					
Comp. Rate: 1 @ 1469		1,469			General
Medical Arts Pharmacy/Meds for stu athletes					
Comp. Rate: 1 @ 434		434			General
Medical Arts Pharmacy/Meds for stu athletes					
Comp. Rate: 1 @ 223		223			General
Medical Arts Pharmacy/Meds for stu athletes					
Comp. Rate: 1 @ 227		227			General
Medical Arts Pharmacy/Meds for stu athletes					
Comp. Rate: 1 @ 429		429			General
Medical Arts Pharmacy/Meds for stu athletes					
Comp. Rate: 1 @ 972		972			General
Medical Arts Pharmacy/Prescriptions for stu athletes					
Comp. Rate: 1 @ 225		225			General
Mid-South Medical Imaging/X-ray expenses					
Comp. Rate: 1 @ 95		95			General
Mississippi Baptist Medical/Med service-stu athlete					
Comp. Rate: 1 @ 57		57			General
Mississippi Sports Medicine/Med service-stu athlete					
Comp. Rate: 1 @ 430		430			General
Mississippi Sports Medicine/Med service-stu athlete					
Comp. Rate: 1 @ 540		540			General
Mississippi Sports Medicine/Med service-stu athlete					
Comp. Rate: 1 @ 8152		8,152			General
Mississippi Sports Medicine/Medical bill-stu athlete					
Comp. Rate: 1 @ 81		81			General
Other/Other Fees					
Comp. Rate: 1 @ 34000	34000		34,000	34,000	General
Physiomed/Supplies for Athletes					
Comp. Rate: 1 @ 55		55			General
Province Healthcare Center/Med service-stu athlete					
Comp. Rate: 1 @ 609		609			General
Province Healthcare Center/Med service-stu athlete					
Comp. Rate: 1 @ 2688		2,688			General
Province Healthcare Center/Med service-stu athlete					
Comp. Rate: 1 @ 70		70			General
Province Healthcare Center/Med service-stu athlete					
Comp. Rate: 1 @ 68		68			General
Province Healthcare Center/Sickle cell testing-stu athlete					
Comp. Rate: 1 @ 503		503			General
Stericycle/Steri-safe OSHA Compliance					

FEES, PROFESSIONAL AND OTHER SERVICES

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Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Comp. Rate: 1 @ 117		117			General
Sunflower Pharmacy/Meds for stu athletes					
Comp. Rate: 1 @ 60		60			General
University of Mississippi Med/Med service-stu athlete					
Comp. Rate: 1 @ 90		90			General
Walgreens/Meds for stu athletes					
Comp. Rate: 1 @ 26		26			General
Walgreens/Meds for stu athletes					
Comp. Rate: 1 @ 83		83			General
Walgreens/Meds for stu athletes					
Comp. Rate: 1 @ 329		329			General
Walgreens/Meds for stu athletes					
Comp. Rate: 1 @ 327		327			General
Walgreens/Meds for stu athletes					
Comp. Rate: 1 @ 148		148			General
Walgreens/Meds for stu athletes					
Comp. Rate: 1 @ 47		47			General
Walgreens/Meds for stu athletes					
Comp. Rate: 1 @ 96		96			General
Walgreens/Meds for stu athletes					
Comp. Rate: 1 @ 37		37			General
Walgreens/Meds for stu athletes					
Comp. Rate: 1 @ 6		6			General
Walgreens/Meds for stu athletes					
Comp. Rate: 1 @ 197		197			General
Walgreens/Meds for stu athletes					
Comp. Rate: 1 @ 67		68			General
Walgreens/Meds for stu athletes					
Comp. Rate: 1 @ 23		23			General
Walgreens/Meds for stu athletes					
Comp. Rate: 1 @ 238		238			General
Walgreens/Meds for stu athletes					
Comp. Rate: 1 @ 41		41			General
William Barrett Iles/medical expense-stu athlete					
Comp. Rate: 1 @ 762		762			General
Total 5740 Medical Fees		34,680	34,000	34,000	

5760 Legal Fees

Department of Homeland Se/Filing fee

Comp. Rate: 1 @ 116

116

General

Department of Homeland Se/Filing Fee - Dr. Kim

Comp. Rate: 1 @ 580

580

General

Department of Homeland Se/Filing Fees

Comp. Rate: 1 @ 325

325

General

Department of Homeland Se/Fraud Prevent Fee

Comp. Rate: 1 @ 500

500

General

FEES, PROFESSIONAL AND OTHER SERVICES

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Department of Homeland Se/H1B - Robertson Comp. Rate: 1 @ 1225		1,225			General
Department of Homeland Se/Jannat Final on H1B Comp. Rate: 1 @ 325		325			General
Department of Homeland Se/Jannat Fraud Prevention Comp. Rate: 1 @ 500		500			General
Department of Homeland Se/Jannat I129H Processing Fee Comp. Rate: 1 @ 1225		1,225			General
Department of Homeland Se/Kim renewal of H1B Comp. Rate: 1 @ 1225		1,225			General
Department of Homeland Se/Legal fees - Don Kim Comp. Rate: 1 @ 325		325			General
Department of Homeland Se/Processing Fees Comp. Rate: 1 @ 500		500			General
Department of Homeland Se/Processing Fees Comp. Rate: 1 @ 500		500			General
Department of Homeland Se/Processing Fees Comp. Rate: 1 @ 325		325			General
Department of Homeland Se/Processing Fees Comp. Rate: 1 @ 1226		1,226			General
Department of Homeland Se/Processing Fees Comp. Rate: 1 @ 500		500			General
Department of Homeland Se/Processing Fees Comp. Rate: 1 @ 1225		1,225			General
Department of Homeland Se/Processing Fees Comp. Rate: 1 @ 325		325			General
Department of Homeland Se/Processing Fees Comp. Rate: 1 @ 325		325			General
Department of Homeland Se/Processing Fees Comp. Rate: 1 @ 1225		1,225			General
Mississippi Institutions of Hi/Alloc Attorney General Cont Comp. Rate: 1 @ 11691		11,691			General
Mississippi Institutions of Hi/Legal Fees Comp. Rate: 1 @ 11691		11,691			General
Other/Other Fees Comp. Rate: 1 @ 50000			50,000	50,000	General
Walker and Ungo/Andrew Robinson H1B proc Comp. Rate: 1 @ 1000		1,000			General
Walker and Ungo/Calderon legal fees Comp. Rate: 1 @ 1000		1,000			General
Walker and Ungo/Chin H1B process Comp. Rate: 1 @ 1000		1,000			General
Walker and Ungo/Dr. Hill-Filing Fee H1-B Comp. Rate: 1 @ 1000		1,000			General
Walker and Ungo/Dr. Kim residency card Comp. Rate: 1 @ 2000		2,000			General

FEES, PROFESSIONAL AND OTHER SERVICES

Delta State University (262-00)

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Walker and Ungo/Filing fees Comp. Rate: 1 @ 1000		1,000			General
Walker and Ungo/Filing Fees Comp. Rate: 1 @ 325		325			General
Walker and Ungo/Filing Fees Comp. Rate: 1 @ 500		500			General
Walker and Ungo/Filing Fees Comp. Rate: 1 @ 1000		1,000			General
Walker and Ungo/Filing fees Comp. Rate: 1 @ 1000		1,000			General
Walker and Ungo/Filing fees Comp. Rate: 1 @ 143		143			General
Walker and Ungo/Filing fees - Phyllis Hill Comp. Rate: 1 @ 128		128			General
Walker and Ungo/Kagumba legal fees Comp. Rate: 1 @ 1000		1,000			General
Walker and Ungo/Legal fees - TuTse cheng Comp. Rate: 1 @ 92		92			General
Walker and Ungo/Postage/Copies - Amit Verma Comp. Rate: 1 @ 59		59			General
Williams and Fudge, Inc./Court Cost Comp. Rate: 1 @ 120		120			General
Total 5760 Legal Fees		47,246	50,000	50,000	

5770 Laboratory and Testing Fees

ETS Major Field Tests/Psychology Field Tests Comp. Rate: 1 @ 350		350			General
Mississippi State Departmen/Water Inspection Comp. Rate: 1 @ 2490		2,490			General
Mississippi State Departmen/X-ray Registration Fee Comp. Rate: 1 @ 150		150			General
Mississippi State Department/Annual Water Quality Fee Comp. Rate: 1 @ 3181		3,181			General
National Center for Drug Fre/Drug Testing-Stu Athletes Comp. Rate: 1 @ 66		66			General
National Center for Drug Fre/Drug Testing-Stu Athletes Comp. Rate: 1 @ 88		88			General
National Center for Drug Fre/Drug Testing-Stu Athletes Comp. Rate: 1 @ 22		22			General
National Center for Drug Fre/Drug Testing-Stu Athletes Comp. Rate: 1 @ 194		194			General
National Center for Drug Fre/Drug Testing-Stu Athletes Comp. Rate: 1 @ 66		66			General
National Center for Drug Fre/Drug Testing-Stu Athletes Comp. Rate: 1 @ 1542		1,542			General
National Center for Drug Fre/Drug Testing-Stu Athletes					

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Comp. Rate: 1 @ 22		22			General
National Center for Drug Fre/Drug Testing-Stu Athletes					
Comp. Rate: 1 @ 1498		1,498			General
National Center for Drug/Drug Testing-Stu Athletes					
Comp. Rate: 1 @ 1428		1,428			General
Other/Other Fees					
Comp. Rate: 1 @ 12000			12,000	12,000	General
Peregrine Academic Services/CPC Testing for BBA majors					
Comp. Rate: 1 @ 440		440			General
Total 5770 Laboratory and Testing Fees		11,537	12,000	12,000	
5780 Consultant Expense Reimbursements					
Ayvar, Carrie Sue./Storyteller-MS Summer Art					
Comp. Rate: 1 @ 268		684			General
Chang, Chung-Fan/Consultant Expense					
Comp. Rate: 1 @ 139		139			General
Chang, Chung-Fan/Consultant Expense					
Comp. Rate: 1 @ 139		139			General
Institutions of Higher Learn/Consultant Exp - Sightlines					
Comp. Rate: 28756 - Upgrade, setup, training, travel		28,756			General
Institutions of Higher Learn/Consultant Expense-Sightline					
Comp. Rate: 1 @ 4636		4,636			General
Kadwani, Qurrat Ann./Speaker travel expense					
Comp. Rate: 1 @ 279		279			General
Killinger, Dale R./Consultant Expense					
Comp. Rate: 1 @ 101		101			General
La Cabana/Visiting Artist meal					
Comp. Rate: 1 @ 34		34			General
Martin, Christopher J./Consultant Expense					
Comp. Rate: 1 @ 725		725			General
Mayes, Billie/Interpreter for Graduation					
Comp. Rate: 1 @ 125		125			General
McCarty, Laura F./Consultant Expense					
Comp. Rate: 1 @ 207		207			General
McGuire, Sandra Y./Consultant Expense					
Comp. Rate: 1 @ 656		656			General
Mississippi Institutions of Hi/Sightlines					
Comp. Rate: 1 @ 500		500			General
Other/Other Fees					
Comp. Rate: 1 @ 40000			40,000	40,000	General
Tri-State Meter and Regulat/Operator qualification exp					
Comp. Rate: 1 @ 318		318			General
Total 5780 Consultant Expense Reimbursements		37,299	40,000	40,000	

5790 Other Professional Fees and Services

Adams, Jonathan/Baseball umpire

FEES, PROFESSIONAL AND OTHER SERVICES

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<i>Comp. Rate: 1 @ 525</i>		525			General
Adrienne M Berard/Lecture Presentation					
<i>Comp. Rate: 1 @ 853</i>		853			General
Agile Sports Technologies/Online Video Edit/Analysis					
<i>Comp. Rate: 1 @ 400</i>		400			General
Aja Denise Buckhalter/Ticket worker-football game					
<i>Comp. Rate: 1 @ 30</i>		30			General
Aja Denise Buckhalter/Worker for football game					
<i>Comp. Rate: 1 @ 30</i>		30			General
Al Camara/Soccer Official					
<i>Comp. Rate: 1 @ 125</i>		125			General
Alaska Commission on Post/State Authorization Fee					
<i>Comp. Rate: 1 @ 100</i>		100			General
Alcorn School District/Intern Teachers					
<i>Comp. Rate: 1 @ 50</i>		50			General
Allen Curry/Basketball Referee					
<i>Comp. Rate: 1 @ 225</i>		225			General
Alline Peeler Somlai/Dissertaion Committee Chair					
<i>Comp. Rate: 1 @ 1000</i>		1,000			General
Alper Coban/Soccer Official					
<i>Comp. Rate: 1 @ 125</i>		125			General
Alper Coban/Soccer Official					
<i>Comp. Rate: 1 @ 160</i>		160			General
Alvin D Jones/Ticket worker-football game					
<i>Comp. Rate: 1 @ 30</i>		30			General
Amanda Blaine McCall/Gym instructor					
<i>Comp. Rate: 3839 monthly gymnastic fee</i>		3,839			General
Amanda Blaine McCall/Gymnastic Coach					
<i>Comp. Rate: 3544 monthly gym session</i>		3,544			General
Amanda Blaine McCall/Gymnastic Coach					
<i>Comp. Rate: 1 @ 1045</i>		1,045			General
Amanda Blaine McCall/Gymnastics instructor					
<i>Comp. Rate: 1 @ 3619</i>		3,619			General
Amanda Blaine McCall/Head gym instructor					
<i>Comp. Rate: 3856 monthly gym fee</i>		3,856			General
American Association of Collegiate/AACRAO Dues					
<i>Comp. Rate: 1 @ 418</i>		418			General
American Association of Fam/Accreditation fees-AAFCS					
<i>Comp. Rate: 1 @ 855</i>		855			General
American College Testing Pr/ACT/CAPP Testing					
<i>Comp. Rate: 1 @ 295</i>		295			General
American College Testing/ACT/CAPP Testing					
<i>Comp. Rate: 1 @ 469</i>		469			General
American College Testing/ACT/CAPP Testing					
<i>Comp. Rate: 1 @ 263</i>		263			General
American College Testing/ACT/CAPP Testing					

FEES, PROFESSIONAL AND OTHER SERVICES

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Comp. Rate: 1 @ 221		221			General
American College Testing/ACT/CAPP Testing					
Comp. Rate: 1 @ 134		134			General
American College Testing/ACT/CAPP Testing					
Comp. Rate: 1 @ 7		7			General
American College Testing/ACT/CAPP Testing					
Comp. Rate: 1 @ 207		207			General
American College Testing/ACT/CAPP Testing					
Comp. Rate: 1 @ 251		251			General
American College Testing/ACT/CAPP Testing					
Comp. Rate: 1 @ 192		192			General
American College Testing/ACT/CAPP Testing					
Comp. Rate: 1 @ 192		192			General
Angie Houston/Teacher interns					
Comp. Rate: 1 @ 50		50			General
Angie Rawls/Recording of Rehearsal Tracks					
Comp. Rate: 1 @ 800		800			General
Anthony George/Basketball Referee					
Comp. Rate: 1 @ 225		225			General
Anthony George/Referee					
Comp. Rate: 1 @ 225		225			General
Anthony T Hall/Basketball Referee					
Comp. Rate: 1 @ 225		225			General
AT&T/A-Carter monthly phone					
Comp. Rate: 1 @ 51		51			General
AT&T/Phone bill - Angela Carter					
Comp. Rate: 1 @ 48		48			General
AT&T/Phone bill - Angela Carter					
Comp. Rate: 1 @ 40		40			General
Ballard, Brandy/Referee					
Comp. Rate: 1 @ 225		225			General
Barbara Blaylock/Sewing Instructor					
Comp. Rate: 1 @ 120		120			General
Becky F Terry/Dissertation Committee Mbr					
Comp. Rate: 1 @ 400		400			General
Becky F Terry/Dissertation Committee Mbr					
Comp. Rate: 1 @ 400		400			General
Bell, Lauren D./Kid's College 2015					
Comp. Rate: 1 @ 100		100			General
Bennie Barnett Wright/Doctor on call					
Comp. Rate: 1 @ 612		612			General
Bennie Barnett Wright/Doctor on call					
Comp. Rate: 1 @ 612		612			General
Bennie Barnett Wright/Doctor on call					
Comp. Rate: 1 @ 612		612			General
Bennie Barnett Wright/Doctor on call					

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<i>Comp. Rate: 1 @ 612</i>		612			General
Bennie Barnett Wright/Doctor on call					
<i>Comp. Rate: 1 @ 612</i>		612			General
Bennie Barnett Wright/Doctor on call					
<i>Comp. Rate: 1 @ 612</i>		612			General
Bennie Barnett Wright/Doctor on call					
<i>Comp. Rate: 1 @ 612</i>		612			General
Bennie Barnett Wright/Doctor on call					
<i>Comp. Rate: 1 @ 612</i>		612			General
Bennie Barnett Wright/Doctor on call					
<i>Comp. Rate: 1 @ 612</i>		612			General
Benny Thomas McNeill/Clock worker					
<i>Comp. Rate: 1 @ 250</i>		250			General
Bernard Seymour/Referee					
<i>Comp. Rate: 1 @ 225</i>		225			General
Billie Mayes/Intrepreter for Graduation					
<i>Comp. Rate: 1 @ 275</i>		275			General
Bolivar Commercial/Student Newspaper Printing					
<i>Comp. Rate: 1 @ 1000</i>		1,000			General
Bouchillon, Danny/Referee					
<i>Comp. Rate: 1 @ 325</i>		325			General
Brandi Smith/Teacher interns					
<i>Comp. Rate: 1 @ 50</i>		50			General
Brian Crocker/Basketball Referee					
<i>Comp. Rate: 1 @ 225</i>		225			General
Brodart Company/Service to Library					
<i>Comp. Rate: 1 @ 3960</i>		3,960			General
Bullock, Debra Jane./Kid's College 2015					
<i>Comp. Rate: 1 @ 750</i>		750			General
Butch Herbison/Clock worker					
<i>Comp. Rate: 1 @ 500</i>		200			General
Candice Perkins/Teacher interns					
<i>Comp. Rate: 1 @ 50</i>		50			General
Carlini, Katherine Grace./Asst gym instructor					
<i>Comp. Rate: 1 @ 113</i>		113			General
Carlini, Katherine Grace./Asst gym instructor					
<i>Comp. Rate: 1 @ 106</i>		106			General
Carlini, Katherine Grace./Asst gym instructor					
<i>Comp. Rate: 1 @ 131</i>		131			General
Cassity Apartments/Apartment rental					
<i>Comp. Rate: 1 @ 75</i>		75			General
Cassity Apartments/Apartment rental					
<i>Comp. Rate: 1 @ 75</i>		75			General
Cassity Apartments/Guest rental					
<i>Comp. Rate: 1 @ 75</i>		75			General
Cassity Apartments/Guest rental					

FEES, PROFESSIONAL AND OTHER SERVICES

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Comp. Rate: 1 @ 75		75			General
Cassity Apartments/Guests rental					
Comp. Rate: 1 @ 225		225			General
Cassity Apartments/Guests rental					
Comp. Rate: 1 @ 75		75			General
Cassity Apartments/Guests rental					
Comp. Rate: 1 @ 75		75			General
Cassity Apartments/Rental fee					
Comp. Rate: 1 @ 225		225			General
Cassity Apartments/Rental fee					
Comp. Rate: 1 @ 150		150			General
Cassity Apartments/Rental fee					
Comp. Rate: 1 @ 75		75			General
Cassity Apartments/Rental fee					
Comp. Rate: 1 @ 75		75			General
Cassity Apartments/Rental fee					
Comp. Rate: 1 @ 75		75			General
Cassity Apartments/Rental fee					
Comp. Rate: 1 @ 150		150			General
Cassity Apartments/Rental fee					
Comp. Rate: 1 @ 75		75			General
Cassity Apartments/Rental fee					
Comp. Rate: 1 @ 150		150			General
Cassity Apartments/Rental fee					
Comp. Rate: 1 @ 75		75			General
Cassity Apartments/Rental fee					
Comp. Rate: 1 @ 150		150			General
Cassity Apartments/Rental fee					
Comp. Rate: 1 @ 75		75			General
Cassity Apartments/Rental fee					
Comp. Rate: 1 @ 150		150			General
Cassity Apartments/Rental fee					
Comp. Rate: 1 @ 75		75			General
Cassity Apartments/Rental fee					
Comp. Rate: 1 @ 150		150			General
Cassity Apartments/Rental fee					
Comp. Rate: 1 @ 75		75			General
Cassity Apartments/Rental fee					
Comp. Rate: 1 @ 150		150			General
Cassity Apartments/Rental fee					
Comp. Rate: 1 @ 75		75			General
Cassity Apartments/Rental fee					
Comp. Rate: 1 @ 75		75			General
Cassity Apartments/Reservation fee					
Comp. Rate: 1 @ 75		75			General
Cassity Apartments/Reservation fee					
Comp. Rate: 1 @ 75		75			General
Cassity Apartments/Reservation fee					
Comp. Rate: 1 @ 75		75			General
Cayson, Jackie/Referee					

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Comp. Rate: 1 @ 325		325			General
Cedric L Coleman/Basketball Referee					
Comp. Rate: 1 @ 225		225			General
Chandler, David A./Dissertation Committee Mbr					
Comp. Rate: 1 @ 400		400			General
Chaney, Mary Haley./Kid's College 2015					
Comp. Rate: 1 @ 250		250			General
Cheryl M Turner/Cheer Coach					
Comp. Rate: 5340 monthly cheer session		5,340			General
Cheryl M Turner/Cheer Instructor					
Comp. Rate: 5880 monthly instruction		5,880			General
Chris Boudreaux/Basketball Referee					
Comp. Rate: 1 @ 225		225			General
Chris Duncan/Official - Scrimmage					
Comp. Rate: 1 @ 40		40			General
Christina Holder/Teacher interns					
Comp. Rate: 1 @ 50		50			General
City of Cleveland/Monthly fire protection					
Comp. Rate: 1 @ 1000		1,000			General
City of Cleveland/Monthly fire protection					
Comp. Rate: 1 @ 1000		1,000			General
City of Cleveland/Monthly fire protection					
Comp. Rate: 1 @ 1000		1,000			General
City of Cleveland/Monthly fire protection					
Comp. Rate: 1 @ 1000		1,000			General
City of Cleveland/Monthly fire protection					
Comp. Rate: 1 @ 1000		1,000			General
City of Cleveland/Monthly fire protection					
Comp. Rate: 1 @ 1000		1,000			General
City of Cleveland/Monthly fire protection					
Comp. Rate: 1 @ 1000		1,000			General
City of Cleveland/Monthly fire protection					
Comp. Rate: 1 @ 1000		1,000			General
Clarksdale Municipal School/Intern Teachers					
Comp. Rate: 1 @ 100		100			General
Cleveland School District/Intern Teachers					
Comp. Rate: 1 @ 550		550			General
Cleveland School District/Intern Teachers					
Comp. Rate: 1 @ 50		50			General
Clinton School District/Intern Teachers					
Comp. Rate: 1 @ 100		100			General
Coahoma County School Dist/Intern Teachers					

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<i>Comp. Rate: 1 @ 50</i>		50			General
Cooper, Timothy/Baseball umpire					
<i>Comp. Rate: 1 @ 225</i>		225			General
Coopwood Communications/BPAC brochure design					
<i>Comp. Rate: 1 @ 1425</i>		1,425			General
Copiah County School Distr/Intern Teachers					
<i>Comp. Rate: 1 @ 50</i>		50			General
Coyle Drums/Tune up - steel drums					
<i>Comp. Rate: 1 @ 1500</i>		1,500			General
Creative Images Inc/2014 Advertising Awards					
<i>Comp. Rate: 1 @ 350</i>		350			General
Daniel C Drake/Basketball Referee					
<i>Comp. Rate: 1 @ 225</i>		225			General
Danielle Gaby Meerholz/Swim instructor					
<i>Comp. Rate: 1 @ 750</i>		750			General
Danny Leasure/Basketball Referee					
<i>Comp. Rate: 1 @ 225</i>		225			General
Darryl Wilson/Basketball Referee					
<i>Comp. Rate: 1 @ 225</i>		225			General
David Thompson/Guest Artist					
<i>Comp. Rate: 1 @ 250</i>		250			General
DeGail Jamar Hadley/Doctor on call					
<i>Comp. Rate: 1 @ 612</i>		612			General
DeGail Jamar Hadley/Doctor on call					
<i>Comp. Rate: 1 @ 612</i>		612			General
DeGail Jamar Hadley/Doctor on call					
<i>Comp. Rate: 1 @ 612</i>		612			General
DeGail Jamar Hadley/Doctor on call					
<i>Comp. Rate: 1 @ 612</i>		612			General
DeGail Jamar Hadley/Doctor on call					
<i>Comp. Rate: 1 @ 612</i>		612			General
DeGail Jamar Hadley/Doctor on call					
<i>Comp. Rate: 1 @ 612</i>		612			General
DeGail Jamar Hadley/Doctor on call					
<i>Comp. Rate: 1 @ 612</i>		612			General
Desoto County Schools/Intern Teachers					
<i>Comp. Rate: 1 @ 100</i>		100			General
Destiny LeeAnna Taboy/Ticket worker-football game					
<i>Comp. Rate: 1 @ 30</i>		30			General
Dexter Lee Russell/Ticket worker-football game					
<i>Comp. Rate: 1 @ 30</i>		30			General
Dunavant, Mike/Referee					

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Comp. Rate: 1 @ 200		200			General
Dunavant, Mike/Softball umpire					
Comp. Rate: 1 @ 300		300			General
Earthcare Inc./Medical waste treatment p/u					
Comp. Rate: 1 @ 60		60			General
Elevator Safety Inspection/Annual inspections-elevators					
Comp. Rate: 2340 annual inspection fee		2,340			General
Elizabeth Kaye Quinn/Ticket worker-football game					
Comp. Rate: 1 @ 30		30			General
Emily C Brumfield/Ticket worker-football game					
Comp. Rate: 1 @ 50		50			General
Farr, Terry/Referee					
Comp. Rate: 1 @ 225		225			General
Franks, William Ned./Softball umpire					
Comp. Rate: 1 @ 100		100			General
Franks, William Ned./Umpire					
Comp. Rate: 1 @ 100		100			General
Franks, William Ned./Umpire					
Comp. Rate: 1 @ 100		100			General
George O Hays/Piano Tuning					
Comp. Rate: 1 @ 85		85			General
George O Hays/Piano Tuning					
Comp. Rate: 1 @ 85		85			General
George O Hays/Piano Tuning					
Comp. Rate: 1 @ 85		85			General
George O Hays/Piano Tuning					
Comp. Rate: 1 @ 85		85			General
George O Hays/Piano Tuning					
Comp. Rate: 1 @ 85		85			General
Gina Maria Wack/Assistance w/ACEND site					
Comp. Rate: 1 @ 500		500			General
Global Perspective Institute/Fee - GPI Administration					
Comp. Rate: 1 @ 1700		1,700			General
Gong, Vera Penney/Assistance w/SBS					
Comp. Rate: 1 @ 160		160			General
Gorilla Studios/Managed Hosting - 1 year					
Comp. Rate: 1 @ 420		420			General
Grenada School District/Intern Teachers					
Comp. Rate: 1 @ 50		50			General
Gulf South Conference/Football Officials					
Comp. Rate: Yearly fee 11680, game officials		11,680			General
Hargrove, Michael John./Kid's College 2015					
Comp. Rate: 1 @ 125		125			General
Haynes, Gary W./Baseball umpire					
Comp. Rate: 1 @ 525		525			General
Haynes, Jonathan Duane./Swim instructor					

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Comp. Rate: 1 @ 375		375			General
Hederman Brothers, Incorp/Date cards-winning the race					
Comp. Rate: 1 @ 251		251			General
Hederman Brothers, Incorp/DSU Day Posters/Postcards					
Comp. Rate: 1 @ 1063		1,063			General
Hederman Brothers, Incorp/Freshmen Viewbook					
Comp. Rate: 12264 for 1500 copies of viewbooks		12,264			General
Heidi's/Embroidery- vinyl transfer					
Comp. Rate: 1 @ 756		756			General
Heidi's/Embroidery- vinyl transfer					
Comp. Rate: 1 @ 247		247			General
Helen Dee Staten/Ticket worker-football game					
Comp. Rate: 1 @ 50		50			General
Hene, Jack Cameron./Swim instructor					
Comp. Rate: 1 @ 125		125			General
Heritage Environmental Serv/Sampale Analysis					
Comp. Rate: 1 @ 186		186			General
Holmes, Brittney Nicolette./Kid's College 2015					
Comp. Rate: 1 @ 250		250			General
Huey Paul/Basketball Referee					
Comp. Rate: 1 @ 225		225			General
Humphreys County School/Intern Teachers					
Comp. Rate: 1 @ 50		50			General
Hunter Stark Twitty/Video Booth Worker					
Comp. Rate: 1 @ 500		500			General
Hurricane Electric/Internet Web Hosting					
Comp. Rate: 1 @ 10		10			General
Hurricane Electric/Internet Web Hosting					
Comp. Rate: 1 @ 10		10			General
Immanuel, Jennifer/Referee					
Comp. Rate: 1 @ 225		225			General
Interface Security Systems/Monitoring					
Comp. Rate: 1 @ 20		20			General
Interface Security Systems/Monitoring - Archives					
Comp. Rate: 1 @ 20		20			General
Interface Security Systems/Monitoring - Archive					
Comp. Rate: 1 @ 21		21			General
Interface Security Systems/Monitoring of Archives					
Comp. Rate: 1 @ 20		20			General
Interface Security Systems/Security Services					
Comp. Rate: 1 @ 101		101			General
James Hicks/Basketball Referee					
Comp. Rate: 1 @ 225		225			General
James L Boone/Clock Worker					
Comp. Rate: 1 @ 50		50			General
Jasmine Ja'Lauren Cleark/QEP Diversity					

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Comp. Rate: 1 @ 100		100			General
Jeff Cunningham/Referee					
Comp. Rate: 1 @ 225		225			General
Jennifer Ables/Teacher interns					
Comp. Rate: 1 @ 50		50			General
Jennifer Imanuel/Basketball Referee					
Comp. Rate: 1 @ 225		225			General
Joe Platt/Ticket worker-football game					
Comp. Rate: 1 @ 35		35			General
John Hall/Basketball Referee					
Comp. Rate: 1 @ 225		225			General
John Hall/Basketball Referee					
Comp. Rate: 1 @ 225		225			General
John Honey/Assistant Gym Instructor					
Comp. Rate: 1 @ 90		90			General
John Honey/Asst gym instructor					
Comp. Rate: 1 @ 83		83			General
John Honey/Asst gym instructor					
Comp. Rate: 1 @ 10		10			General
John Honey/Asst gym instructor					
Comp. Rate: 1 @ 73		73			General
John Honey/Gym instructor					
Comp. Rate: 1 @ 70		70			General
John Honey/Gym instructor					
Comp. Rate: 1 @ 190		190			General
John Honey/Gymnastic Instructor					
Comp. Rate: 1 @ 90		90			General
John J Winkelmann II/Soccer Official					
Comp. Rate: 1 @ 125		125			General
John M Read/CPR Instructor					
Comp. Rate: 1 @ 324		324			General
John M Read/CPR instructor					
Comp. Rate: 1 @ 291		291			General
John St. Clair/Basketball Referee					
Comp. Rate: 1 @ 225		225			General
John St. Clair/Referee					
Comp. Rate: 1 @ 225		225			General
John White/Soccer Official					
Comp. Rate: 1 @ 125		125			General
John White/Soccer Official					
Comp. Rate: 1 @ 160		160			General
Johnny Pearson/Referee					
Comp. Rate: 1 @ 225		225			General
Johnston, Jerry Patrick./Baseball umpire					
Comp. Rate: 1 @ 225		225			General
Johnston, Jerry Patrick./Referee					

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Comp. Rate: 1 @ 225		225			General
Jonathan Matt Burnwatt/Ticket worker-football game					
Comp. Rate: 1 @ 30		30			General
Joosten, Tanya M./Speaker at Technology Event					
Comp. Rate: 1 @ 600		600			General
Joseph A Platt/Basketball Referee					
Comp. Rate: 1 @ 225		225			General
Joseph A Platt/Basketball Referee					
Comp. Rate: 1 @ 225		225			General
Joseph A Platt/Basketball Referee					
Comp. Rate: 1 @ 225		225			General
Joseph A Platt/Referee					
Comp. Rate: 1 @ 225		225			General
Joyner, Jake/Referee					
Comp. Rate: 1 @ 225		225			General
Justin Wayne Vincent/Video Booth Worker					
Comp. Rate: 1 @ 500		500			General
Kadwani, Qurrat Ann./Speaker fee					
Comp. Rate: 3448 - speaking fee		3,448			General
Keith Allred/Basketball Referee					
Comp. Rate: 1 @ 225		225			General
Knight, Shelby/Baseball umpire					
Comp. Rate: 1 @ 525		525			General
Knight, Shelby/Baseball umpire					
Comp. Rate: 1 @ 225		225			General
Kylie Shae Morton/Assistant Gym Instructor					
Comp. Rate: 1 @ 185		185			General
Kylie Shae Morton/Assistant Gym Instructor					
Comp. Rate: 1 @ 145		145			General
Kylie Shae Morton/Asst gym instructor					
Comp. Rate: 1 @ 170		170			General
Kylie Shae Morton/Asst gym instructor					
Comp. Rate: 1 @ 145		145			General
Kylie Shae Morton/Asst gym instructor					
Comp. Rate: 1 @ 213		213			General
Kylie Shae Morton/Asst gym instructor					
Comp. Rate: 1 @ 265		265			General
Kylie Shae Morton/Asst gym instructor					
Comp. Rate: 1 @ 345		345			General
Kylie Shae Morton/Asst gym instructor					
Comp. Rate: 1 @ 295		295			General
Kylie Shae Morton/Asst gym instructor					
Comp. Rate: 1 @ 295		295			General
Laura F McCarty/Consultant services					
Comp. Rate: 1 @ 1200		1,200			General
Laveck, William T./Softball umpire					

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Comp. Rate: 1 @ 100		100			General
Laveck, William T./Softball umpire					
Comp. Rate: 1 @ 200		200			General
Leah C Ferretti/Pinterest instructor					
Comp. Rate: 1 @ 294		294			General
Lewis, Rodney/Baseball umpire					
Comp. Rate: 1 @ 225		225			General
Lewis, Rodney/Referee					
Comp. Rate: 1 @ 225		225			General
Lisa Brooks/Teacher interns					
Comp. Rate: 1 @ 50		50			General
Lisa McCoy/Teacher interns					
Comp. Rate: 1 @ 50		50			General
Lora Filsinger/Basketball Referee					
Comp. Rate: 1 @ 225		225			General
Lora Filsinger/Referee					
Comp. Rate: 1 @ 225		225			General
Lora Filsinger/Referee					
Comp. Rate: 1 @ 225		225			General
Louie Tran/Soccer Official					
Comp. Rate: 1 @ 125		125			General
Lurlynn Franklin/Honorarium for Guest Artist					
Comp. Rate: 1 @ 250		250			General
Luther Lamond Wilkes/Ticket worker-football game					
Comp. Rate: 1 @ 90		90			General
Lyle Keith Latham/Video Booth Worker					
Comp. Rate: 1 @ 500		500			General
Lyasis/Membership dues					
Comp. Rate: 1 @ 1395		1,395			General
Marc Antony Leggett/Ticket worker-football game					
Comp. Rate: 1 @ 50		50			General
Marc Antony Leggett/Worker for football game					
Comp. Rate: 1 @ 100		100			General
Marcive Incorporated/GPO Item Replacement					
Comp. Rate: 1 @ 75		75			General
Margaret M Kelly/Consultant services					
Comp. Rate: 1 @ 1345		1,345			General
Maria Alejandra Torres/Swim instructor					
Comp. Rate: 1 @ 500		500			General
Mark McDonald/Basketball Referee					
Comp. Rate: 1 @ 225		225			General
Mark McDonald/Ticket worker-football game					
Comp. Rate: 1 @ 35		35			General
Maslanka, Katie/Praxis Core Math Workshop					
Comp. Rate: 1 @ 50		50			General
Matherson, Gary/Umpire					

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Comp. Rate: 1 @ 525 Matt Breland/Soccer Official		525			General
Comp. Rate: 1 @ 160 Matt Breland/Soccer Official		160			General
Comp. Rate: 1 @ 160 Mayes, Billie/Interpreter for Graduation		160			General
Comp. Rate: 1 @ 150 McLemore, Allison Wade./Kid's College 2015		150			General
Comp. Rate: 1 @ 200 McLemore, Courtney Nicole/Kid's College 2015		200			General
Comp. Rate: 1 @ 400 McWayne, Darrel/Umpire		400			General
Comp. Rate: 1 @ 525 Meerholz, Danielle Gaby./Swim instructor		525			General
Comp. Rate: 1 @ 875 Melanie Michelle Burns/Ticket worker-football game		875			General
Comp. Rate: 1 @ 30 Melanie Michelle Burns/Worker for football game		30			General
Comp. Rate: 1 @ 60 Melissa Joy Britton/QEP Diversity		60			General
Comp. Rate: 1 @ 100 Michael Austin Rideout/QEP Diversity		100			General
Comp. Rate: 1 @ 100 Michael Carson/Soccer Official		100			General
Comp. Rate: 1 @ 160 Michael David Iacopelli/Recording of Recitals		160			General
Comp. Rate: 1 @ 350 Michael David Iacopelli/Recording of music recitals		350			General
Comp. Rate: 1 @ 350 Michael Mears/Soccer Official		350			General
Comp. Rate: 1 @ 125 Michael S Clark/Pharmacist		125			General
Comp. Rate: 1 @ 150 Michael S Clark/Pharmacist		150			General
Comp. Rate: 1 @ 150 Michael S Clark/Pharmacist		150			General
Comp. Rate: 1 @ 150 Michael S Clark/Pharmacist		150			General
Comp. Rate: 1 @ 150 Michael S Clark/Pharmacist		150			General
Comp. Rate: 1 @ 150 Michael S Clark/Pharmacist		150			General
Comp. Rate: 1 @ 150 Michael S Clark/Pharmacist		150			General
Comp. Rate: 1 @ 150 Michael S Clark/Pharmacist		150			General
Comp. Rate: 1 @ 150 Michael S Clark/Pharmacist		150			General
Comp. Rate: 1 @ 150 Michael S Clark/Pharmacist		150			General

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Comp. Rate: 1 @ 150		150			General
Michael S. Clark/Pharmacist					
Comp. Rate: 1 @ 1000		150			General
Michelle Malone/Basketball Referee					
Comp. Rate: 1 @ 225		225			General
Mid-South ISOA/Men Soccer Officials					
Comp. Rate: 1 @ 2100		2,100			General
Mid-South ISOA/Officials for Conf Games					
Comp. Rate: 1 @ 2050		2,050			General
Mid-South ISOA/Officials for Spring Games					
Comp. Rate: 1 @ 65		65			General
Mid-South ISOA/Women Soccer Officials					
Comp. Rate: 1 @ 930		930			General
Mihailo Nikolic/Swim instructor					
Comp. Rate: 1 @ 500		500			General
Mike Candebat/Soccer Official					
Comp. Rate: 1 @ 160		160			General
Mikhail Collins/Consultant services					
Comp. Rate: 1 @ 500		500			General
Mindy Guyton/Teacher interns					
Comp. Rate: 1 @ 50		50			General
Mississippi 811/2015 Billing					
Comp. Rate: 1 @ 180		180			General
Mississippi Rural Water Asso/Consumer confidence Repor					
Comp. Rate: 1 @ 75		75			General
Mississippi State Departmen/Fingerprinting/criminal chec					
Comp. Rate: 1 @ 4000		4,000			General
Mize, William H./Umpire					
Comp. Rate: 1 @ 525		225			General
Monica S Hern/Piano Tuning					
Comp. Rate: 1 @ 1440		1,440			General
Monica S Hern/Piano Tuning					
Comp. Rate: 1 @ 1840		1,840			General
Monica S Hern/Piano Tuning					
Comp. Rate: 1 @ 560		560			General
Monroe Ballard/Basketball Referee					
Comp. Rate: 1 @ 225		225			General
Morgan Elise Oswald/Assistant Gym Instructor					
Comp. Rate: 1 @ 212		212			General
Morgan Elise Oswald/Assistant Instructor					
Comp. Rate: 1 @ 110		110			General
Morgan Elise Oswald/Asst gym instructor					
Comp. Rate: 1 @ 162		162			General
Morgan Elise Oswald/Asst gym instructor					
Comp. Rate: 1 @ 32		32			General
Morgan Elise Oswald/Asst gym instructor					

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Comp. Rate: 1 @ 131		131			General
Morgan Elise Oswald/Asst gym instructor					
Comp. Rate: 1 @ 59		59			General
Morgan Elise Oswald/Asst gym instructor					
Comp. Rate: 1 @ 61		61			General
Morgan Elise Oswald/Asst gym instructor					
Comp. Rate: 1 @ 122		122			General
Morgan Elise Oswald/Asst gym instructor					
Comp. Rate: 1 @ 149		149			General
Morgan Elise Oswald/Gym instructor					
Comp. Rate: 1 @ 189		189			General
NCS Pearson, Incorporated/MAT Testing					
Comp. Rate: 1 @ 50		50			General
NCS Pearson, Incorporated/MAT Testing					
Comp. Rate: 1 @ 100		100			General
Newman, Erin Jane./Swim instructor					
Comp. Rate: 1 @ 625		625			General
Nichols, Reginald/Umpire					
Comp. Rate: 1 @ 225		225			General
Nikki Shows/Teacher interns					
Comp. Rate: 1 @ 50		50			General
Nikolic, Mihailo/Swim instructor					
Comp. Rate: 1 @ 750		750			General
Nozny, Brian/Band percussion writing					
Comp. Rate: 1 @ 200		200			General
OCLC Online Computer Libr/Access Monthly Subscription					
Comp. Rate: 1 @ 1196		1,196			General
OCLC Online Computer Libr/Catalog subscription online					
Comp. Rate: 1 @ 1241		1,241			General
OCLC Online Computer Libr/Catalog subscription online					
Comp. Rate: 1 @ 1241		1,241			General
OCLC Online Computer Libr/Catalog subscription online					
Comp. Rate: 1 @ 1242		1,242			General
OCLC Online Computer Libr/Catalog subscription online					
Comp. Rate: 1 @ 1241		1,241			General
OCLC Online Computer Libr/Catalog subscription online					
Comp. Rate: 1 @ 1241		1,241			General
OCLC Online Computer Libr/Catalog subscription online					
Comp. Rate: 1 @ 1241		1,241			General
OCLC Online Computer Libr/WebDewey Cataloging					
Comp. Rate: 1 @ 1857		1,857			General
Ogle, Elizabeth L./Support staff					
Comp. Rate: 1 @ 1000		1,000			General
Other Expense/Other fees					
Comp. Rate: 250000 other fees			250,000	250,000	General
P A Eley/Barkley/Copy of electrical plans					

FEES, PROFESSIONAL AND OTHER SERVICES

Delta State University (262-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Comp. Rate: 1 @ 25		25			General
Pamela Mangrum Everitt/Teacher interns					
Comp. Rate: 1 @ 50		50			General
Paul Moore/Basketball Referee					
Comp. Rate: 1 @ 225		225			General
Penn, La Tia/Advertising Sales					
Comp. Rate: 1 @ 1034		1,034			General
Penn, La Tia/Advertising Sales					
Comp. Rate: 1 @ 419		419			General
Phi Theta Kappa Center for/Collegefish org					
Comp. Rate: 1 @ 500		500			General
Pipkin, Brandon/Referee					
Comp. Rate: 1 @ 225		225			General
ProQuest CSA/Copyright fee-dissertation					
Comp. Rate: 1 @ 130		130			General
ProQuest CSA/Publishing & copyright fee					
Comp. Rate: 1 @ 120		120			General
ProQuest CSA/Publishing & copyright fee					
Comp. Rate: 1 @ 65		65			General
ProQuest CSA/Publishing & copyright fee					
Comp. Rate: 1 @ 120		120			General
ProQuest CSA/Publishing & copyright fee					
Comp. Rate: 1 @ 120		120			General
ProQuest CSA/Publishing & Dissertation fee					
Comp. Rate: 1 @ 65		65			General
ProQuest CSA/Publishing & Dissertation fee					
Comp. Rate: 1 @ 120		120			General
Reginald V Thomas/Ticket worker-football game					
Comp. Rate: 1 @ 30		30			General
Reginald Wilson/Basketball Referee					
Comp. Rate: 1 @ 225		225			General
Rhiannon Harrison/Soccer Official					
Comp. Rate: 1 @ 125		125			General
Richard A Fleet Jr/Softball umpire					
Comp. Rate: 1 @ 200		200			General
Robert Johnson/Softball umpire					
Comp. Rate: 1 @ 225		200			General
Robert Willis/Basketball Referee					
Comp. Rate: 1 @ 225		225			General
Ronald McClain/Basketball Referee					
Comp. Rate: 1 @ 225		225			General
Ronald McClain/Basketball Referee					
Comp. Rate: 1 @ 225		225			General
Ronald Russell/Referee					
Comp. Rate: 1 @ 200		200			General
Ronald Russell/Softball umpire					

FEES, PROFESSIONAL AND OTHER SERVICES

Delta State University (262-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Comp. Rate: 1 @ 100 Ronald Russell/Softball umpire		100			General
Comp. Rate: 1 @ 300 Ronald Russell/Umpire		300			General
Comp. Rate: 1 @ 100 Ronald Russell/Umpire		100			General
Comp. Rate: 1 @ 100 Ronald Russell/Umpire		100			General
Rowland, Laura Byars./Kid's College 2015					
Comp. Rate: 1 @ 500		500			General
Rucker, Terry J./Kid's College 2015					
Comp. Rate: 1 @ 200		200			General
Russell, Regina D./Faculty Due Process Hearing					
Comp. Rate: 1 @ 998		998			General
Rusty Gilbert/Basketball Referee					
Comp. Rate: 1 @ 225		225			General
Rusty Riley/Basketball Referee					
Comp. Rate: 1 @ 225		225			General
Ryan, Terry/Softball umpire					
Comp. Rate: 1 @ 100		100			General
SABC/Flex plan fees					
Comp. Rate: 1 @ 147		147			General
SABC/Flex plan fees					
Comp. Rate: 1 @ 148		148			General
SABC/Flex plan fees					
Comp. Rate: 1 @ 148		148			General
SABC/Flex plan fees					
Comp. Rate: 1 @ 136		136			General
SABC/Flex plan fees					
Comp. Rate: 1 @ 172		172			General
SABC/Flex plan fees					
Comp. Rate: 1 @ 151		151			General
SABC/Flex Plan Fees Apr ded					
Comp. Rate: 1 @ 151		151			General
SABC/Flex plan fees Dec					
Comp. Rate: 1 @ 151		151			General
SABC/Flex Plan Fees Jan Ded					
Comp. Rate: 1 @ 150		150			General
SABC/Flex plan fees May Ded					
Comp. Rate: 1 @ 148		148			General
SABC/Flex plan fees Nov					
Comp. Rate: 1 @ 148		148			General
Schmitz, Chester Brian./Guest Artist					
Comp. Rate: 1 @ 750		750			General
Scott Richards/Basketball Referee					
Comp. Rate: 1 @ 225		225			General
Scott, Mark/Baseball umpire					

FEES, PROFESSIONAL AND OTHER SERVICES

Delta State University (262-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Comp. Rate: 1 @ 525		525			General
Shawwna Lynn Schuchaskie/Ticket worker-football game					
Comp. Rate: 1 @ 30		30			General
Shelly Powell/Teacher interns					
Comp. Rate: 1 @ 50		50			General
Sherwanda L Jackson/Ticket worker-football game					
Comp. Rate: 1 @ 30		30			General
Simplexgrinnell LP/Monitoring fee - CCHEC					
Comp. Rate: 1 @ 370		370			General
Southern Association of Coll/Reaffirmation Comm Visit					
Comp. Rate: 1 @ 423		423			General
Southern Shredders/Security Console					
Comp. Rate: 1 @ 28		28			General
Southern Shredders/Security Console					
Comp. Rate: 1 @ 28		28			General
Southern Shredders/Security Console					
Comp. Rate: 1 @ 55		55			General
Southern Shredders/Security Console					
Comp. Rate: 1 @ 28		28			General
Southern Shredders/Security Console					
Comp. Rate: 1 @ 28		28			General
Southern Shredders/Security Console					
Comp. Rate: 1 @ 28		28			General
Southern Shredders/Shredder box					
Comp. Rate: 1 @ 100		100			General
Southern Shredders/Shredder box					
Comp. Rate: 1 @ 28		28			General
Southern Shredders/Shredding Box					
Comp. Rate: 1 @ 70		70			General
Southern Shredders/Shredding Box					
Comp. Rate: 1 @ 28		28			General
Southern Shredders/Shredding Box					
Comp. Rate: 1 @ 250		250			General
Southern Shredders/Shredding Box					
Comp. Rate: 1 @ 100		100			General
Southern Shredders/Shredding Box					
Comp. Rate: 1 @ 28		28			General
Southern Shredders/Shredding Box					
Comp. Rate: 1 @ 28		28			General
St. Joseph Catholic High Sc/Intern Teachers					
Comp. Rate: 1 @ 50		50			General
State Systems Inc/Inspection-fire pumps					
Comp. Rate: 1 @ 1650		1,650			General
Steven Glenn Clark/Doctor on call					
Comp. Rate: 1 @ 800		800			General
Steven Glenn Clark/Doctor on call					

FEES, PROFESSIONAL AND OTHER SERVICES

Delta State University (262-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Comp. Rate: 1 @ 800		800			General
Steven Glenn Clark/Doctor on call					
Comp. Rate: 1 @ 800		800			General
Steven Glenn Clark/Doctor on call					
Comp. Rate: 1 @ 800		800			General
Steven Glenn Clark/Doctor on call					
Comp. Rate: 1 @ 800		800			General
Steven Glenn Clark/Doctor on call					
Comp. Rate: 1 @ 800		800			General
Steven Glenn Clark/Doctor on call					
Comp. Rate: 1 @ 800		800			General
Steven Glenn Clark/Doctor on call					
Comp. Rate: 1 @ 800		800			General
Steven Glenn Clark/Doctor on call					
Comp. Rate: 1 @ 800		800			General
Steven Glenn Clark/Doctor on call					
Comp. Rate: 1 @ 125		125			General
Steven Scott/Soccer Official					
Comp. Rate: 1 @ 125		125			General
Taryn Grace Tabor/Assistant Gym Instructor					
Comp. Rate: 1 @ 113		113			General
Taryn Grace Tabor/Asst gym instructor					
Comp. Rate: 1 @ 113		113			General
Taryn Grace Tabor/Asst gym instructor					
Comp. Rate: 1 @ 18		18			General
Taryn Grace Tabor/Asst gym instructor					
Comp. Rate: 1 @ 133		133			General
Taryn Grace Tabor/Asst gym instructor					
Comp. Rate: 1 @ 117		117			General
Taryn Grace Tabor/Asst gym instructor					
Comp. Rate: 1 @ 160		160			General
Taryn Grace Tabor/Asst gym instructor					
Comp. Rate: 1 @ 176		176			General
Taryn Grace Tabor/Asst gym instructor					
Comp. Rate: 1 @ 216		216			General
Taryn Grace Tabor/Graduate sessions					
Comp. Rate: 1 @ 135		135			General
Taryn Grace Tabor/Gym instructor					
Comp. Rate: 1 @ 180		180			General
Technology Information So/Annual Domain Parking					
Comp. Rate: 1 @ 90		90			General
Ted Kessler/Basketball Referee					
Comp. Rate: 1 @ 225		225			General
Terrence M Ryan Jr/Referee					
Comp. Rate: 1 @ 200		200			General
Terrence M Ryan Jr/Softball umpire					

FEES, PROFESSIONAL AND OTHER SERVICES

Delta State University (262-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Comp. Rate: 1 @ 200 Tiffany Emilybeth Davis/Ticket worker-football game		200			General
Comp. Rate: 1 @ 30 Timothy Cooper/Basketball Referee		30			General
Comp. Rate: 1 @ 225 Timothy Cooper/Ticket worker-football game		225			General
Comp. Rate: 1 @ 35 Tipper, Amirita Rubie./Swim instructor		35			General
Comp. Rate: 1 @ 500 TransUnion Risk and Alterna/TLO Data Solutions Serv		500			General
Comp. Rate: 1 @ 20 Tri-State Meter and Regula/Annual Gas Leak Survey		20			General
Comp. Rate: 1 @ 606 Tri-State Meter and Regula/Operator Qualification Testing		606			General
Comp. Rate: 1 @ 450 Tri-State Termite and Pest/Pest control		450			General
Comp. Rate: 1 @ 60 Tri-State Utility Contractors/Gas Valves Replacements		60			General
Comp. Rate: 40995 for labor/ materials for 6 gas valve Tri-State Utility Contractors/Repair of gas leak		40,995			General
Comp. Rate: 1 @ 1038 Ty Abernathy/Basketball Referee		1,038			General
Comp. Rate: 1 @ 225 Vassel, Daniel Darnell./Staff Development Day		225			General
Comp. Rate: 1 @ 500 Victor Roy/Basketball Referee		500			General
Comp. Rate: 1 @ 225 Victor Roy/Referee		225			General
Comp. Rate: 1 @ 225 VideoGenics/Repair/Duplication VHS/DVD		225			General
Comp. Rate: 1 @ 20 Walsh, Tony/Softball umpire assigning fee		20			General
Comp. Rate: 1 @ 300 Wayne Jackson/Basketball Referee		300			General
Comp. Rate: 1 @ 225 Wesley Richardson/Basketball Referee		225			General
Comp. Rate: 1 @ 225 West Architectural Specialit/Plaque-Carpenter-Whitting		225			General
Comp. Rate: 1 @ 750 West Payment Center/Information charges		750			General
Comp. Rate: 1 @ 450 West Payment Center/Information Charges		450			General
Comp. Rate: 1 @ 450 West Payment Center/Information Charges		450			General
Comp. Rate: 1 @ 450 West Payment Center/Information Charges		450			General

FEES, PROFESSIONAL AND OTHER SERVICES

Delta State University (262-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Comp. Rate: 1 @ 450		450			General
West Payment Center/Information charges					
Comp. Rate: 1 @ 450		450			General
West Payment Center/Information charges					
Comp. Rate: 1 @ 450		450			General
West Payment Center/Information charges					
Comp. Rate: 1 @ 450		450			General
West Payment Center/Other prof - Library					
Comp. Rate: 1 @ 450		450			General
West Payment Center/West Information Center					
Comp. Rate: 1 @ 450		450			General
West Payment Center/West Information Charges					
Comp. Rate: 1 @ 450		450			General
West Payment Center/West Information Charges					
Comp. Rate: 1 @ 450		450			General
Western Line School District/Intern Teachers					
Comp. Rate: 1 @ 50		50			General
William Barry Weeks/Swim instructor					
Comp. Rate: 1 @ 500		500			General
William Ned Franks/Softball umpire					
Comp. Rate: 1 @ 200		200			General
William Nelson/Soccer Official					
Comp. Rate: 1 @ 125		125			General
William Nelson/Soccer Official					
Comp. Rate: 1 @ 125		125			General
Willis, Horace L./Kid's College 2015					
Comp. Rate: 1 @ 125		125			General
Wyse, Tim/Referee					
Comp. Rate: 1 @ 200		200			General
Total 5790 Other Professional Fees and Services		245,013	250,000	250,000	
GRAND TOTAL		418,628	431,000	431,000	

VEHICLE PURCHASE DETAILS

Delta State University (262-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2017 Req. Cost
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TOTAL VEHICLE REQUEST

Mississippi Board of Trustees of State Institutions of Higher Learning
Fleet Management Monthly Summary Report
DELTA STATE /FY 2015

Jun-15

Item Number	Vehicle #	Vehicle Make	Vehicle Model	Vehicle Year	Department Assigned	Purchase Date	Purchase Price
51691	2GCHG31K7H4141470	CH	C30	1987	FACILITIES	11/1/1987	\$15,258.34
52516	34K5KJ121761	CH	C30	1989	AVIATION	3/1/1989	\$22,926.70
52520	1GBHR34K6KJ119744	CH	C30	1989	FACILITIES	3/1/1989	\$15,299.65
53878	1FTCR10X3PUA96506	FD	RANGER	1992	FACILITIES	12/1/1992	\$8,964.89
53879	1FTCR10X5PUA96507	FD	RANGER	1992	FACILITIES	12/1/1992	\$8,964.89
54354	U1PZCZ1027	DG	AEROSTAR	1993	STUDENT AFFAIRS	9/1/1993	\$15,090.00
54556	1FMEE11N9RHB15407	FD	E1350	1994	FACILITIES	4/1/1994	\$30,415.60
54625	35Z6RK178903	DG	B350	1994	OIT	6/1/1994	\$16,843.68
55411	11U8TZ095291	FD	AEROSTAR	1996	OIT	3/1/1996	\$15,634.25
55561	2B5WB35Z1TK185040	DG	B350	1996	FACILITIES	8/1/1996	\$19,962.64
55726	2B4FP2533VR217220	DG	CARAVAN	1996	FACILITIES	12/1/1996	\$17,149.00
55745	1FTDF1766VNC07132	FD	F150	1997	FACILITIES	1/1/1997	\$13,720.00
55948	1GTC514X5VK521392	GMC	SONOMA	1997	FACILITIES	6/1/1997	\$12,375.92
56541	2FMZA51UOWBC97843	FD	WINDSTAR	1998	FACILITIES	3/1/1998	\$17,850.00
56575	1FTYR10X4WOB55079	FD	RANGER	1998	FACILITIES	3/1/1998	\$13,225.00
56630	2FMZA51U2WBD76530	FD	WINDSTAR	1998	FACILITIES	5/1/1998	\$17,659.38
56696	2FMZA51UOWBE19245	FD	WINDSTAR	1998	FACILITIES	6/1/1998	\$17,657.50
57082	2B4FP2530XR265423	DG	CARAVAN	1999	FACILITIES	3/1/1999	\$17,688.17
57392	2B4FP2533XR354001	DG	CARAVAN	1999	FACILITIES	4/1/1999	\$16,949.15
57457	3FDNF65AGVMA03286	FD	F650	2000	FACILITIES	6/1/1999	\$34,095.00
57962	1B7HC16Y4YS620623	DG	D150	2000	FACILITIES	1/1/2000	\$14,430.25
58270	2B5WB35Z5YK175991	DG	B350	2000	FACILITIES	7/1/2000	\$21,896.25
59199	2FMIDA51441B821025	FD	WINDSTAR	2001	POLICE	6/7/2001	\$21,357.50
59234	2B5WB35Z51K556682	DG	RAM3500	2001	FACILITIES	6/26/2001	\$21,670.25
59258	1FAHP52271AZ91060	FD	TAURUS LX	2001	FACILITIES	8/17/2001	\$15,404.00

Mississippi Board of Trustees of State Institutions of Higher Learning

Fleet Management Monthly Summary Report

DELTA STATE / FY 2015

Jun-15

Item Number	Vehicle #	Vehicle Make	Vehicle Model	Vehicle Year	Department Assigned	Purchase Date	Purchase Price
60699	1D4GP24383B181032	DG	GRAND CARAVAN	2003	RECRUITING	12/14/2002	\$20,135.00
60700	1D4GP24284B181030	DG	GRAND CARAVAN	2003	RECRUITING	12/6/2002	\$20,135.00
60826	2FMZ051483BA03794	FD	WINDSTAR	2003	FACILITIES	5/8/2003	\$7,347.44
61711	1D4GP24R66B214102	DG	GRAND CARAVAN	2004	FACILITIES	5/31/2004	\$15,987.25
61712	1D4GP24R85B214103	DG	GRAND CARAVAN	2004	FACILITIES	5/31/2004	\$15,987.25
61713	1D4GP24RX5B214104	DG	GRAND CARAVAN	2004	FACILITIES	5/31/2004	\$15,987.25
62469	1FBSS31L44HB48483	FD	E350	2004	FACILITIES	5/31/2004	\$15,987.25
62470	1FBSS31L24HB48482	FD	E350	2004	FACILITIES	7/15/2004	\$19,496.00
62471	1FTSW30L64ED81445	FD	F350	2004	FACILITIES	7/15/2004	\$19,496.00
64869	1FTSE34L36DB35054	FD	E350	2006	FACILITIES	7/2/2004	\$19,146.00
65575	1FBSS31L78DA29145	FD	E350	2008	FACILITIES	10/27/2006	\$16,190.20
65576	1FBSS31L58DA29144	FD	E350	2008	FACILITIES	10/31/2007	\$21,594.00
65686	1FDWF36S8XEA86038	FD	F350	1999	FACILITIES	10/31/2007	\$21,594.00
65918	2G1WB58K781300411	CH	IMPALA	2008	FACILITIES	2/15/2008	\$10,000.00
66000	1FTYR10D38PB08598	FD	RANGER	2008	RECRUITING	5/28/2008	\$15,579.00
67323	1BAGBCSH7XF087720	BLUEBIRD	BUS	1999	FACILITIES	7/22/2008	\$11,055.00
67324	2FABPTBV7AX129058	FD	CROWN VICTORIA	2010	DMI	8/18/2011	\$26,800.00
67337	2G1WF5EK9B1120623	CH	IMPALA	2011	POLICE	7/29/2010	\$25,980.00
67482	8070039	CRUISE CARS			RECRUITING	8/25/2010	\$17,291.00
67483	8070037	CRUISE CARS					0
67484	8070040	CRUISE CARS					0
67485	8070038	CRUISE CARS					0
67782	2G1WF5EK7B1199791	CH	IMPALA	2011			0
67787	1FBSS3BLXBDA61030	FD	E350	2011	RECRUITING	1/19/2011	\$17,291.00
					FACILITIES	2/23/2011	\$22,399.00

Mississippi Board of Trustees of State Institutions of Higher Learning

Fleet Management Monthly Summary Report

DELTA STATE /FY 2015

Jun-15

Item Number	Vehicle #	Vehicle Make	Vehicle Model	Vehicle Year	Department Assigned	Purchase Date	Purchase Price
67788	2D4JN1AG7BR645182	FD	CARGO CARAVAN	2011	FACILITIES	2/23/2011	\$17,899.00
67793	2D4JN1AG9BR645183	FD	CARGO CARAVAN	2011	FACILITIES	2/23/2011	\$17,899.00
68301	2FAFP74W13X217629	FD	CROWN VICTORIA	2003	POLICE	6/1/2004	\$14,999.99
68429	2C4RDGBG7DR609919	DG	GRAND CARAVAN	2013	RECRUITING	1/30/2013	\$19,550.00
68430	2C4RDGBG3DR609920	DG	GRAND CARAVAN	2013	RECRUITING	1/30/2013	\$19,550.00
68431	2C4RDGBG5DR609921	DG	GRAND CARAVAN	2013	RECRUITING	1/30/2013	\$19,550.00
68536	1FAHP2M89DG213588	FD	TAURUS	2013	POLICE	4/16/2013	\$28,045.00
68540	1GAWGPF3D1164998	CH	G2500 EXPRESS PASS	2013	FACILITIES	5/1/2013	\$23,349.00
68541	1GAWGPF3D1164258	CH	G2500 EXPRESS PASS	2013	FACILITIES	5/1/2013	\$23,349.00
69262	1C6RR6KT6ES188887	DG	RAM 1500 CREW CAB	2014	FACILITIES	8/22/2014	\$20,761.00
69263	1C6RR6KT3ES188894	DG	RAM 1500 CREW CAB	2014	FACILITIES	8/22/2014	\$20,761.00
69376	1N4AL21E38N546023	NISSAN	ALTIMA	2008	DMI	1/26/2015	9000

VEHICLE POOL MEMBER LIST
2017 BUDGET REQUEST

Delta State University (262-00)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2017**

Delta State University (262-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: INSTRUCTION			
	Competitive Salary Program		
		Salaries	398,897
		Totals	398,897
		General Funds	398,897
	Recover FY 2015 Capital Fund Level		
Program # 2: RESEARCH			
	Competitive Salary Program		
	Recover FY 2015 Capital Fund Level		
Program # 3: PUBLIC SERVICE			
	Competitive Salary Program		
		Salaries	3,794
		Totals	3,794
		General Funds	3,794
	Recover FY 2015 Capital Fund Level		
Program # 4: ACADEMIC SUPPORT			
	Competitive Salary Program		
		Salaries	116,750
		Totals	116,750
		General Funds	116,750
	Recover FY 2015 Capital Fund Level		
Program # 5: STUDENT SERVICES			
	Competitive Salary Program		
		Salaries	107,021
		Totals	107,021
		General Funds	107,021
	Recover FY 2015 Capital Fund Level		
Program # 6: INSTITUTIONAL SUPPORT			
	Competitive Salary Program		
		Salaries	145,938
		Totals	145,938
		General Funds	145,938
	Recover FY 2015 Capital Fund Level		
Program # 7: OPERATION & MAINTENANCE			
	Competitive Salary Program		
		Salaries	200,520

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2017**

Delta State University (262-00)

Name of Agency

Program	Decision Unit	Object	Amount
		Contractual	526,847
		Totals	727,367
		General Funds	200,520
		State Support Special Funds	526,847
	Recover FY 2015 Capital Fund Level		
Program # 8: SCHOLARSHIP & FELLOWSHIPS			
	Competitive Salary Program		
	Recover FY 2015 Capital Fund Level		
Program # 9: MANDATORY TRANSFERS			
	Competitive Salary Program		
	Recover FY 2015 Capital Fund Level		
Program # 10: NON-MANDATORY TRANSFERS			
	Competitive Salary Program		
	Recover FY 2015 Capital Fund Level		

CAPITAL LEASES

Delta State University (262-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-15	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2015			Estimated FY 2016			Requested FY 2017		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

Summary of 3% General Fund Program Reduction to FY 2016 Appropriated Funding by Major Object

Delta State University (262-00)

Name of Agency

Major Object	FY2016 General Fund Reduction	EFFECT ON FY2016 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2016 FEDERAL FUNDS	EFFECT ON FY2016 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(586,977)				(586,977)
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(586,977)				(586,977)

**DELTA STATE UNIVERSITY
ADMINISTRATIVE AND
ACADEMIC ORGANIZATION
July 2015**

**BOARD OF TRUSTEES
Institutions of Higher Learning
(Commissioner: Dr. Glenn Boyce)**

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FOOD SERVICES *
Mr. Keith Grant

ASSOCIATE VICE PRESIDENT
Dr. Myra Tubb

HUMAN RESOURCES
Mr. Lou Ogier

TECHNOLOGY SERVICES *
Dr. Edwin Craft

BOLDUM PERFORMING ARTS
Mr. James Howard

INSTITUTIONAL GRANTS
Mr. Thom Boggs

PERSONNEL SERVICES
Dr. Debbie Pandy

RECRUITING
Mr. Carolyn Thompson

UNDERGRADUATE ADMISSIONS
Mr. Spencer Pandy

DUAL ENROLLMENT

SCHOLARSHIPS

STUDENT AFFAIRS
Dr. Elizabeth Johnson

**COUNSELING CENTER AND
STUDENT SERVICES**
Dr. Richard Houston

**STUDENT FINANCIAL
ASSISTANCE**
Mr. Christine Rindow

**POLICE DEPARTMENT
AND CAMPUS SAFETY**
Chief Lynn Bullock

HOUSING AND RESIDENCE LIFE
Mr. John Johnson

STUDENT LIFE
Mr. James Miller

CAREER SERVICES
Mr. Dwight Miller

STUDENT AND ACADEMIC AFFAIRS
Dr. Sherri Vickers

**COLLEGE OF
ARTS AND SCIENCES**
Dr. David Grant

ART
Mr. Ron Kender

BIOLOGICAL SCIENCES
Dr. Erin Green

CHEMISTRY
Dr. Joe Bentley

DELTA MUSIC INSTITUTE
Dr. David Johnson

GEOSCIENCE
Mr. Ted Brooks

INTERDISCIPLINARY STUDIES
Dr. Karen Ball

LANGUAGE AND LITERATURE
Mr. Don Allen Michael (Innovation)

MATHEMATICS
Dr. Glenn Wheland

MUSIC
Dr. Ernest Pugh (Innovation)

SOCIAL WORK
Dr. Lisa Smith

SPECIAL EDUCATION
Dr. Leatrice Moore

SOCIAL SCIENCES/HISTORY
Dr. Paulette Meale

**CENTER FOR SCIENCE AND
ENVIRONMENTAL EDUCATION**
Dr. Eric Shivers

WATSON CENTER
Dr. Giff Jennings

**CENTER FOR ECONOMIC
EDUCATION AND RESEARCH**
Dr. Jackie Matthews

**CENTER FOR
ENTREPRENEURSHIP
IN BUSINESS TECHNOLOGY**
Dr. Carter Johnson

COLLEGE OF BUSINESS
Dr. Billy Moore

**ACCOUNTING, COMPUTER
INFO. SYSTEMS AND FINANCE**
Mr. Glen Wood

COMMERCIAL AVIATION
Dr. Dale Statton

GRADUATE PROGRAMS
Mr. Dale Johnson

**MANAGEMENT, MARKETING
AND BUSINESS ADMIN.**
Dr. Rebecca Pritchard

STUDENT PROCESS CENTER
Mr. Chay Hane

ACADEMIC SUPPORT SERVICES
Mr. Thom Statton

ACADEMIC ADVISING SERVICES
Vacant

**INTERNATIONAL STUDENT
SERVICES**
Mr. Edna Hane

**GRADUATE STUDIES
CENTER FOR RESEARCH**
Dr. Beverly Moore

**CENTER FOR COMMUNITY AND
ECONOMIC DEVELOPMENT**

**CONTINUING AND DISTANCE
EDUCATION**

**DELTA CENTER FOR
CULTURE AND LEARNING**
Dr. William Potts

LIBRARY SERVICES
Mr. Jeff Shepard

**INSTRUCTIONAL RESOURCE
CENTER**
Mr. James Kelly

UNIVERSITY ARCHIVES
Mr. Emily Jones

REGISTRATION
Mr. Beverly Pandy

**INSTITUTIONAL RESEARCH
AND PLANNING**
Mr. Emily Delaney

**CONKOMA COUNTY HIGHER
EDUCATION CENTER**
Mr. John Miller

UNIVERSITY RELATIONS
Dr. Michael Roberts

GOVERNMENT RELATIONS

EXTERNAL RELATIONS

**PUBLIC RELATIONS
AND MEDIA**

**EXECUTIVE OFFICE
MANAGEMENT**

**COMMUNICATIONS AND
MARKETING**
Mr. Jennifer Pandy

**WIDENESS, PBL, BM
RADIO STATION**

**POSTAL AND COPY CENTER
SERVICES**
Mr. Michael Pandy

ATHLETICS
Mr. Eugene Rogers

COMPLIANCE
Mr. David George

DEVELOPMENT
Vacant

COMMUNICATIONS
Mr. Mike Jones

TRAINER
Mr. David Pandy

BASEBALL
Mr. Mike Johnson

BASKETBALL
Mr. Craig Robin (Manager)
Mr. Jim Boone (Player)

CROSS COUNTRY
Mr. Doug Statton

FOOTBALL
Mr. Todd Dooly

SOFTBALL
Mr. Cheryl Boushaye Clarke

SWIMMING
Mr. David McCall

GOLF
Mr. Mike Marshall (Player)

TENNIS
Mr. Ann Anderson

SOCCER
Mr. Paul Bates (Player)
Mr. Andrew Anderson (Player)

ALUMNI ASSOCIATION
Mr. Keith Pandy

CHIEF FINANCIAL OFFICER
Mr. Debbie Car

ALUMNI ASSOCIATION
Mr. Jeff Pandy

DEVELOPMENT
Dr. Gary Grant

ANNUAL GIVING
Mr. Mike Pandy

DONOR RELATIONS
Mr. Ann Ogier

ADVANCEMENT SERVICES
Vacant

* Managed by external entity

BOARD OF TRUSTEES OF STATE
INSTITUTIONS OF HIGHER LEARNING
STATE OF MISSISSIPPI

Schedule A
Salaries and Wages

Agency: Delta State University - On Campus - Cleveland, MS

	Actual Expenses		Estimated Expenses		Required for	
	FY Ending		FY Ending		FY Ending	
	30-Jun-15		30-Jun-16		30-Jun-17	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	31.70	3,016,611	31.70	3,188,215	31.70	3,283,861
1200 - Faculty						
9 month	0.00	0	0.00	0	0.00	0
12 month	239.00	11,722,496	239.00	12,954,367	239.00	13,433,150
Other	0.00	0	0.00	0	0.00	0
Total Faculty	239.00	11,722,496	239.00	12,954,367	239.00	13,433,150
1300 - Professional Non-faculty	84.00	3,365,166	84.00	3,463,925	84.00	3,567,843
1400 - Clerical and Secretarial	53.50	1,281,262	53.50	135,411	53.50	139,473
1500 - Technical & Paraprofessional	14.50	366,633	14.50	376,729	14.50	388,031
1600 - Skilled Crafts	8.00	432,318	8.00	412,572	8.00	424,949
1700 - Services/Maintenance	46.00	1,619,809	46.00	1,651,977	46.00	1,701,536
1800 - Students	37.30	753,197	37.30	767,646	37.30	790,675
TOTAL	514.00	22,557,492	514.00	22,950,842	514.00	23,729,518
NEW POSITIONS REQUIRED FOR FY 2010:						
1100 - Exec, Admin & Managerial					FTE	Dollars
1200 - Faculty					0.00	0
9 month					0.00	0
12 month					0.00	0
Other					0.00	0
1300 - Professional Non-faculty					0.00	0
1400 - Clerical and Secretarial					0.00	0
1500 - Technical & Paraprofessional					0.00	0
1600 - Skilled Crafts					0.00	0
1700 - Services/Maintenance					0.00	0
1800 - Students					0.00	0
TOTAL					0.00	0
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2010:						
1100 - Exec, Admin & Managerial						Dollars
1200 - Faculty						0
9 month						0
12 month						0
Other						0
1300 - Professional Non-faculty						0
1400 - Clerical and Secretarial						0
1500 - Technical & Paraprofessional						0
1600 - Skilled Crafts						0
1700 - Services/Maintenance						0
1800 - Students						0
TOTAL						0
GRAND TOTAL Salaries and Wages	514.00	22,557,492	514.00	22,950,842	514.00	23,729,518

BOARD OF TRUSTEES OF STATE
INSTITUTIONS OF HIGHER LEARNING
STATE OF MISSISSIPPI

Schedule A-1
Fringe Benefits

Agency: Delta State University - On Campus - Cleveland, MS

	Actual Expenses FY Ending 30-Jun-15	Estimated Expenses FY Ending 30-Jun-16	Continuation Required for FY Ending 30-Jun-17
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	3,358,736	3,399,218	3,501,195
3920 - FICA Matching	1,594,569	1,624,574	1,673,311
3930 - Workers' Compensation	241,858	250,058	257,560
3940 - Health Insurance Contribution	1,729,395	1,793,012	1,846,802
3950 - Group Life Insurance	25,097	26,018	26,799
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	17,732	18,210	18,756
3980 - Remission of Fees	404,339	418,222	439,133
TOTAL Fringe Benefits for Continuing Employees	7,371,726	7,529,312	7,763,556
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2010:			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			0
TOTAL Fringe Benefits for New Positions			0
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2010:			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			0
TOTAL Fringe Benefits for Promotions, etc.			0
GRAND TOTAL Fringe Benefits	7,371,726	7,529,312	7,763,556
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	29,929,218	30,480,154	31,493,074
LESS VACANCY RATE	NA	0	-20,000
TOTAL SALARIES, WAGES & FRINGE BENEFITS	29,929,218	30,480,154	31,473,074