DIVISION OF CONTINUING EDUCATION

ANNUAL REPORT 1999

UNIT PLAN AND BUDGET REQUEST 2001
DELTA STATE UNIVERSITY: ANNUAL REPORT
for the Calendar Year 1999

I. Unit Title: Division of Continuing Education

Unit Administrator: Marjorie Taylor
Director of Continuing Education

II. Data and Information for Department:

(a) Off-Campus Credit Continuing Education:

<table>
<thead>
<tr>
<th></th>
<th>1998</th>
<th></th>
<th>1999</th>
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<tr>
<td></td>
<td>Spring</td>
<td>Summer</td>
<td>Fall</td>
<td>Spring</td>
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<tr>
<td>Headcount</td>
<td>163</td>
<td>112</td>
<td>151</td>
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<td>Courses offered</td>
<td>20</td>
<td>9</td>
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<td>Credit hour production</td>
<td>492</td>
<td>336</td>
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*The headcount increased by 13% for calendar year 1999.*
*The number of courses offered increased by 28% for calendar year 1999.*
*Credit hour production increased by 13% for calendar year 1999.*

(See attached graph)

(b) On-Campus Credit Continuing Education:


<table>
<thead>
<tr>
<th>Calendar Year</th>
<th>Students</th>
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<tbody>
<tr>
<td>1998</td>
<td>75</td>
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<td>1999</td>
<td>77</td>
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*This equates to a 3% increase in enrollment.*
Delta State University
Off-Campus Credit Enrollment
Data by Calendar Year

1998
Credit Hour Production - 1281
Headcount - 46
Number of Courses Offered - 46

1999
Credit Hour Production - 1446
1-year change - + 13%
Headcount - 59
1-year change - + 13%
Number of Courses Offered - 59
1-year change - + 28%
(c) Non-Credit Activities: Workshops, camps, clinics, and conferences

The Division of Continuing Education has increased the number of non-credit activities offered over the past three years (See attached graph). In 1997, the Division sponsored 72 courses in which 2110 participants were enrolled. In 1998, the Division of Continuing Education sponsored 94 non-credit. A total of 2375 people participated in these events.

In 1999, the Division offered 103 non-credit activities. A total of 2200 people participated in these activities.

(d) Independent Study Courses by Correspondence:

The Division of Continuing Education assumed responsibility for managing the correspondence course program in July 1998. 142 students were enrolled in independent study courses by correspondence during calendar year 1998. The fees for correspondence courses were raised in August 1998 from $180 to $273 and are now tied to tuition for a three hour course. 109 students were enrolled in independent study courses by correspondence during calendar year 1999. The decrease in enrollment may be due in part to the increase in enrollment fees.

III. Personnel:

Noteworthy activities and accomplishments in 1999:

> Received a substantial grant for the After-School Tutoring Program from the Mississippi Department of Education. This funding provided scholarships for children on free and reduced lunch and allowed for the opening of a third location for the program.

> Established a Continuing Education Web Page linked to the DSU Home Page.

> Assisted with the establishment of the Tri-State Network of independent study course providers. Information is now exchanged via list-serv.

> Increased the number of off-campus students by an average of 13% for calendar year 1999.

> Increased the number of off-campus credit activities by 28% for calendar year 1999.

> Began an aggressive marketing campaign in Clarksdale and Greenville which resulted in an increase in the number of students enrolled in off-campus courses.

> Began publishing a Continuing Education Newsletter which is mailed to over 2500 households in a five county area.

> Organized a full schedule of non-credit and credit workshops for the entire fiscal year increasing the number of activities offered by 10%.

> Established new policies and procedures for the independent study program. These policies and procedures were discussed in meetings with all instructors in Fall 1999. All syllabi have been revised and are now bound in individual folders.

> Began contract training with industries in Indianola and Greenwood which consisted of credit courses offered on site for the employees.
Coordinated the Shiloh Revisited credit course for the History Department.
Assisted the art department with the Florence, Italy credit course.
Revised all brochures for the Division of Continuing Education, i.e. paralegal studies certificate program, senior citizen program, CEU workshops, etc.
Coordinated the Summer Lions Band Camp in partnership with the Music Department.
Assisted the Physical Science Department with the marketing, registration and evaluation of the Crow’s Neck workshops.
Continuing Education staff attended the Regional Association for Continuing Higher Education Annual Conference in Fayetteville, Arkansas.

New positions(s) requested, with justification:
None

Recommended change of status:
None
Delta State University
Non-Credit Activities
Data by Calendar Year

![Bar Graph]

1996
Number of Participants - 608
Number of Activities - 26

1997
Number of Participants - 2110
1-year change - +247%
Number of Activities - 72
1-year change - +177%

1998
Number of Participants - 2375
1-year change - +13%
Number of Activities - 94
1-year change - +31%

1999
Number of Participants - 2200
1-year change - -7%
Number of Activities - 103
1-year change - +10%
UNIT PLAN AND BUDGET REQUEST 2001
DIVISION OF CONTINUING EDUCATION

I. Results of Departmental Goals for 1999-2000 (From previous annual report):

Goal #1:

> Increase enrollment in off-campus courses.

Institutional Goal which was supported by this goal:

Attract and retain qualified and diverse students.

Expected Results:

Enrollment figures for off-campus courses to increase.

Evaluations Procedures:

Comparative analysis of enrollment figures for off-campus courses offered in current year and enrollment figures for off-campus courses offered in prior years.

Actual Results of Evaluation:

Enrollment in off-campus courses increased by 6% for Spring 1999, 21% for Summer 1999, and 15% for Fall 1999.

Use of Results:

Results are used in reports submitted to the University and for forecasting and planning for future activities.

Goal #2:

> To offer more courses and services to non-traditional students.

1. Expand into new markets.
2. Build on market established.
3. Better inform the students of the courses and services Delta State offers.
4. Have substantial supply of faculty and adjuncts to teach off-campus courses.
5. Offer CEU credits in addition to regular credit hours.
6. Offer courses on a non-traditional schedule (weekends, during interim, etc.).
7. Work closely with Department Chairs to increase the number of courses offered off-campus.
8. Add more courses by correspondence.

Institutional Goal which was supported by this goal:

Accommodate non-traditional students and the general public by offering a comprehensive program of continuing education.

Expected Results:

Number of courses and services for non-traditional students to increase.

Evaluations Procedures:

Comparative analysis of number of courses and services offered in current year and number of courses and services offered in prior years.

Actual Results of Evaluation:

The number of non-credit activities and non-traditional programs increased by more than 10% for calendar year 1999. The Division served more than 2200 non-traditional students through these programs.

Use of Results:

Results are used in reports submitted to the University and for forecasting and planning for future activities.

Goal #3:

> Strengthen the presence of the Division of Continuing Education as a public service arm of the University.

1. Change the scope of the senior secretary position in Continuing Education to include coordination of non-credit programs.
2. Build relationships with area businesses and industries addressing their training needs.
3. Work with each department on campus to help coordinate their non-credit activities throughout the year.
4. Utilize the talents and interests of faculty in developing non-credit workshops.
5. Offer CEU credit for activities through the Center for Community Development, Elliot Symposium, B.F. Smith Chair, local Chambers of Commerce, etc.

6. Increase the number of activities for children (after-school tutoring, summer day camps, etc.).

7. Begin offering public service activities in Greenville to establish presence before the Higher Education Center is complete.

Institutional Goal which was supported by this goal:

Strengthen the cooperative relationships with business, industry, community groups, government, and other educational institutions.

Expected Results:

Increase number of non-credit activities and public service activities. Increase CEU credit production. Build relationships with departments on campus and with local businesses and industries.

Evaluations Procedures:

Compare current year statistics to prior years.

Actual Results of Evaluation:

The Division of Continuing Education began contract training for industry in Greenwood and Indianola during calendar year 1999. Credit courses are held on site for the employees. The senior secretary for the Division of Continuing Education is now responsible for the coordination of non-credit programs. A Continuing Education Newsletter is now being published which contains schedules of all non-credit and public service activities conducted through the Division. The After-School Tutoring Program expanded to a third location and provided scholarships for needy children through a grant received from the Mississippi Department of Education.

Use of Results:

Results are used in reports submitted to the University and for forecasting and planning for future activities.
Goal #4:

> Establish an aggressive presence in Greenville, in preparation for the Higher Education Center.

Institutional Goal which was supported by this goal:

- Strengthen the cooperative relationships with business, industry, community groups, government, and other educational institutions. Accommodate non-traditional students and the general public by offering a comprehensive program of continuing education.

Expected Results:

Increase number of courses offered and number of participants in the Greenville area.

Evaluations Procedures:

Comparative analysis of prior years to current year.

Actual Results of Evaluation:

An aggressive marketing campaign was conducted in Greenville by the Division of Continuing Education during fiscal year 1999. The Director of Continuing Education worked closely with DSU Department Chairs to increase the course offerings in Greenville. Enrollment in off-campus courses increased by 6% for Spring 1999, 21% for Summer 1999, and 15% for Fall 1999. The number of courses offered increased by 28% for calendar year 1999. Credit hour production increased by 13% for calendar year 1999.

Use of Results:

Results are used in reports submitted to the University and for forecasting and planning for future activities.
II. Departmental Goals for 2000-2001 in Priority Order:

Goal #1:

> Expand both credit (traditional) and non-credit (non-traditional) program efforts in Greenville and Clarksdale, following the results of educational needs assessments in both communities.

University Goal for 2000-2001:

> Develop strategic plans for the Greenville and Clarksdale areas.

Expected Results:

> Specific academic programs will be identified as those which are in most demand in Greenville and Clarksdale.
> Courses in those targeted programs will be offered during the next two years.
> A significant student population will be identified through marketing efforts.
> Faculty needs will be addressed for the Higher Education Center and the Clarksdale Center.
> Non-credit activities will be offered in the Greenville and Clarksdale area.
> Courses will be offered at Greenville and Clarksdale businesses and industries.

Evaluation Procedures:

> Records of all off-campus activities, enrollment, types of courses offered, etc. will be evaluated.
> The current pool of adjunct faculty will be expanded.
> The database of existing Greenville and Clarksdale students will be updated.
> Needs assessments will be conducted of community residents, business/industry, existing students, etc. to determine course offerings.

Actual Results of Evaluation:

> Evaluation procedures are now in place and are ongoing in preparation for the opening of the Greenville Higher Education Center and the Clarksdale Center.
> Off-campus enrollment has increased in both Greenville and Clarksdale.
> Preliminary needs assessments have been conducted in Greenville and Clarksdale.
Use of Evaluation Results:

> The expected evaluation results will occur over the next two years and will be implemented with the opening of the Greenville Higher Education Center and the Clarksdale Center.

Budget Request 2000-2001:

> See Orgs. 3005 and 3009 Budget Worksheet:

*Faculty and Fringe Benefits* - necessary to pay faculty to teach off-campus programs.

*Travel* - necessary for the Division staff to conduct needs assessments and evaluations in Clarksdale and Greenville; also necessary to reimburse faculty for travel to teach off-campus classes.

*Postage* - necessary to mail needs assessment surveys.

*Telephone* - necessary for calls made to Greenville and Clarksdale.

*Advertising* - necessary to market programs in Greenville and Clarksdale.

*Rental of Buildings and Floor Space* - necessary for rental of Clarksdale facility.

*Rental and Maintenance of Office Equipment* - necessary to maintain copy machine in Division office.

*Other Professional Fees and Services* - necessary to reimburse facility supervisor for Clarksdale facility.

*Dues* - necessary for membership in professional continuing education organizations.

*Commodities* - necessary for supplies to conduct needs assessments, evaluations, and coordinate programs.

Goal #2:

> To offer more courses and services to non-traditional students.

1. Support DSU’s Instructional Technologist in the transfer of print-based independent study courses to on-line independent study courses.

2. Establish additional certificate programs which can be offered in off-campus communities, i.e. supervisory management, hospitality management, computer specialist, etc.

3. Offer CEU credits in addition to regular credit hours.

4. Offer courses on a non-traditional schedule (weekends, during interim, etc.).

5. Develop high-quality marketing materials for various services and programs offered by the Division of Continuing Education.
University Goal for 2000-2001:

> Assess continuing education and distance learning opportunities.
> Develop a university relations and marketing plan.

Expected Results:

> There will be a greater number of non-traditional courses and certificate programs offered by the Division of Continuing Education.
> On-campus courses will be marketed to non-traditional students for CEU credit.
> On-line independent study courses will be offered.
> Courses will be offered on a non-traditional schedule.
> Custom-designed marketing materials will be available to business, industry, and communities outlining services available through the Division of Continuing Education.

Evaluation Procedures:

> The department keeps records of registration sheets and enrollment figures for all activities held each semester.
> The number of courses offered on non-traditional schedules will be monitored.
> Policies and procedures are now in place for awarding CEU credit. Application forms, enrollment records, evaluations, and other information are kept on file in the office and will be monitored for growth.
> Policies and procedures for correspondence courses will be revised and all course syllabi updated.
> Ongoing educational needs assessments will be conducted to ensure community needs are being met.

Actual Results of Evaluation:

> There is an increase in the number of courses offered (credit and non-credit), as well as an increase in the number of participants.
> In accordance with the recommendations from SACS, the department is keeping records and evaluations of all activities conducted by the Division of Continuing Education.
> The Division is sponsoring more activities on weekends, during the interim, etc. (Crow's Neck Environmental Workshop, Shiloh history program, Italy arts program, summer paralegal studies course, etc.)
> All correspondence course syllabi have been revised.
Use of Evaluation Results:

> The evaluation records are used to assist the department in identifying the demand for classes from area students, businesses, and industries.
> The evaluations allow the department to make necessary adjustments to improve the courses offered in upcoming semesters.
> Evaluation results will be used by departments/divisions to identify additional courses to be offered in non-traditional manners.

Budget Request 2000-2001:

> See Orgs. 3005, 3007, 3009, and 3017 Budget Worksheet:

*Faculty and Fringe Benefits* - necessary to pay faculty to teach programs.
*Travel* - necessary for the Division staff to travel to off-campus locations; also necessary to reimburse faculty for travel to teach off-campus classes.
*Postage* - necessary to mail marketing materials.
*Telephone* - necessary for calls made to off-campus communities.
*Advertising* - necessary to market programs outside Cleveland area.
*Rental of Buildings and Floor Space* - necessary for rental of Clarksdale facility.
*Rental and Maintenance of Office Equipment* - necessary to maintain copy machine in Division office.
*Other Professional Fees and Services* - necessary to reimburse off-campus facility supervisors, workshop presenters, etc.
*Dues* - necessary for membership in professional continuing education organizations.
*Computer Software Acquisitions* - necessary for software to design marketing materials in-house; also necessary to purchase a database management system for program data.
*Commodities* - necessary for supplies to conduct needs assessments, evaluations, and coordinate programs.
*Data Processing Equipment* - necessary to publish and print marketing materials.

Goal #3:

> Strengthen the presence of the Division of Continuing Education as a public service and community outreach arm of the University.

1. Establish a Learning in Retirement Institute for retired community residents.
2. Use generated revenue from all activities to hire someone on a part-time basis to heavily recruit large scale camps, clinics, etc. and coordinate all activities pertaining to these events.
3. Build relationships with area businesses and industries addressing their training needs.
4. Work with each department on campus to help coordinate their non-credit activities throughout the year.
5. Utilize the talents and interests of faculty in developing non-credit workshops.
6. Offer CEU credit for activities through the Center for Community Development, Elliott Symposium, B.F. Smith Chair, local Chambers of Commerce, etc.
7. Increase the number of activities for children (after-school tutoring, summer day camps, etc.).

University Goal for 2000-2001:

> Refine and coordinate more effectively community and economic development activities.

Expected Results:

> A Learning in Retirement Institute will be established on the campus of Delta State University.
> Enough revenue will be generated to support a part-time person to heavily recruit large scale camps, such as Girls’ and Boys’ State, Lions Band, etc.
> Demands from the community (interests in courses) will be successfully matched to the resources (faculty and technology) offered by Delta State.
> The number of public service activities offered will be increased.
> There will be an increase in the number of activities for which CEU’s are awarded.
> Courses will be established at local businesses and industries.
> Non-credit activities will be planned throughout the year, especially for children.

Evaluation Procedures:

> Each public service and community outreach activity will be evaluated and records will be kept in the Division of Continuing Education.
> Revenue from public service activities will be monitored.
> Ongoing educational needs assessments will be conducted to ensure community needs are being met.

Actual Results of Evaluation:

> The number of CEU’s awarded through the Division of Continuing Education has dramatically increased. This has created an increase in revenue generated by the Division.
Continuing Education Newsletters are mailed each semester to over 2500 households. This newsletter includes all upcoming activities for adults and children.

Use of Evaluation Results:

- Results are used to track the educational demands from area business, industry, and the private sector.
- The evaluations from activities will be used to make necessary adjustments in scheduling, types of workshops offered, etc.
- Evaluation results will be used to indicate additional communities and markets for programs and services.

Budget Request 2000-2001:

- See Orgs. 3005, 3009, and 3017 Budget Worksheet:

  *Faculty and Fringe Benefits* - necessary to pay instructors to teach programs.

  *Travel* - necessary for the Division staff to travel to off-campus locations; also necessary to reimburse faculty for travel to teach off-campus classes.

  *Postage* - necessary to mail marketing materials.

  *Telephone* - necessary for calls made to off-campus communities.

  *Advertising* - necessary to market programs outside Cleveland area.

  *Other Professional Fees and Services* - necessary to reimburse off-campus facility supervisors, workshop presenters, etc.

  *Dues* - necessary for membership in professional continuing education organizations.

  *Computer Software Acquisitions* - necessary for software to design marketing materials in-house; also necessary to purchase a database management system for program data.

  *Commodities* - necessary for supplies to conduct needs assessments, evaluations, and coordinate programs.

  *Data Processing Equipment* - necessary to publish and print marketing materials.
Goal #4:

> Pursue outside funding opportunities for non-traditional educational programs for children and adults.

University Goal for 2000-2001:

> Pursue federal and private funding.

Expected Results:

> Grant opportunities will be pursued to assist with funding for non-traditional educational programs.
> The Division will apply for a Support our Students grant from the Mississippi Department of Education to assist with the After-School Tutoring Program.
> SOS grant funds will allow the Division of Continuing Education to hire an expanded graduate assistant to coordinate the After-School Tutoring Program.
> The Division will apply for funding from Entergy, Foundation for the Mid South, Phil Hardin Foundation, etc. to assist with educational activities for children and adults.

Evaluation Procedures:

> Evaluative data will be kept on all programs receiving external funding.
> Individual budgets for each activity will be maintained and strictly monitored.
> Customer satisfaction surveys will be distributed to participants in non-traditional activities. These surveys will be under constant review and program revisions will follow.

Actual Results:

> Program evaluations are in place for all activities conducted by the Division of Continuing Education.
> An SOS grant was received in 1999 for the After-School Tutoring Program which allowed the program to expand to a third location and provide scholarships to children on free and reduced lunch.
> A funding request to assist with the After-School Tutoring Program has been submitted to the Mississippi Department of Education and the Entergy Corporation for school year 2000-2001.
Use of Evaluation Results:

> The evaluation records are used by the Division to constantly improve programs.
> Evaluative data is used to apply for additional grant funding.
> Evaluative data is used for monthly reports which are required by funding providers.

Budget Request 2000-2001:

> See Orgs. 3005, 3009, and 3017 Budget Worksheet:

*Faculty and Fringe Benefits* - necessary to pay instructors to teach programs.
*Travel* - necessary for the Division staff to travel to off-campus locations; also necessary to reimburse faculty for travel to teach off-campus classes.
*Postage* - necessary to mail marketing materials.
*Telephone* - necessary for calls made to off-campus communities.
*Advertising* - necessary to market programs outside Cleveland area.
*Other Professional Fees and Services* - necessary to reimburse off-campus facility supervisors, workshop presenters, etc.
*Dues* - necessary for membership in professional continuing education organizations.
*Computer Software Acquisitions* - necessary for software to design marketing materials in-house; also necessary to purchase a database management system for program data.
*Commodities* - necessary for supplies to conduct needs assessments, evaluations, and coordinate programs.
*Data Processing Equipment* - necessary to publish and print marketing materials.

III. Additional Notes and/or Comments:

All budgets are based on projected revenue generated from off-campus credit courses, paralegal studies courses, non-credit workshops, camps, clinics, and independent study courses by correspondence.

Main expenditures include: faculty salaries and fringe benefits, travel for Division staff and faculty to five off-campus locations throughout the year and to regional conferences, advertising for all Division activities, postage for mailouts of newsletter and other marketing materials, telephone long distance to five off-campus locations, and commodities consisting of office supplies, supplies for instructors of off-campus classes, and marketing materials.
MEMO

To: Office of Institutional Research and Planning
From: Lori L. Hoskins
       Director of Continuing Education
Subject: Revised Annual Report 1999
       Unit Budget Plan Worksheet
Date: July 12, 2000

There is no additional funding requested by this office therefore priorities and justifications are moot. In Org. No. 3007, funding is taken out of several accounts and moved to other accounts where funding was needed, but the totals zero out. In Org. No. 3005, additional revenue which was generated by this office has been allocated to appropriate accounts, but again no additional funds have been requested.
**Delta State University**
Unit Budget Plan
FY 2001 Budget
AS OF 07-MAR-2000

**ORGANIZATION:** 3003  Continuing Education Office
**FUND:** 10  Unrestricted General Fund

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<th>PHASE 2: CHANGE</th>
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**PROGRAM:** 0105  Community Education
**ACTIVITY:** Activity not budgeted
**LOCATION:** Location not budgeted
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Delta State University

Unit Budget Plan
FY 2001 Budget
AS OF 07-MAR-2000

ORGANIZATION: 3005
Continuing Ed Credit-Off Campus

FUND: 10
Unrestricted General Fund

PROGRAM: 0105
Community Education

ACTIVITY:
Activity not budgeted

LOCATION:
Location not budgeted

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<th>PHASE 2: CHANGE</th>
<th>PHASE 3: APPROVED</th>
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Justification:
### Delta State University

**Unit Budget Plan**  
**FY 2001 Budget**  
**AS OF 07-MAR-2000**

**ORGANIZATION:** 3005  
**Fund:** 10  
**Continuing Ed Credit-Off Campus**  
**Unrestricted General Fund**

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<th>Phase 1: AdjBud 2000</th>
<th>Phase 2: Change</th>
<th>Phase 3: Approv</th>
<th>Priority</th>
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**Program Total:**

**Fund Total:**

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<th>Phase 1: AdjBud 2000</th>
<th>Phase 2: Change</th>
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<th>Priority</th>
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<tr>
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**Organization Total:**
**Delta State University**

Unit Budget Plan
FY 2001 Budget
AS OF 07-MAR-2000

| ORGANIZATION: 1007 Correspondence |
| FUND: 10 Unrestricted General Fund |

| PROGRAM: 0105 Community Education |
| ACTIVITY: Activity not budgeted |
| LOCATION: Location not budgeted |

| ACCOUNT: 50041 Correspondence Fees |
| 61200 Faculty |
| 63000 Fringe Benefits |
| 75210 Postage & Post Office Charges |
| 10 Advertising |
| 75820 Dues |
| 75870 Computer Software Acquisitions |
| 7680 Commodity |
| 78250 Data Processing Equipment |

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<th>PHASE 2: CHANGE</th>
<th>PHASE 3: APPRVD</th>
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Justification:
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<th>Amount Request</th>
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<th>2000 Adj Budget</th>
<th>Amount Request</th>
<th>Amount 2001</th>
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<th>2000 Adj Budget</th>
<th>Amount Request</th>
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**Delta State University***

Unit Budget Plan
FY 2001 Budget
AS OF 07-MAR-2000

**ORGANIZATION:** 3017  Camps, Clinics Non-Credit Courses  
**FUND:** 10  Unrestricted General Fund

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**Justification:**
**Delta State University**  
Unit Budget Plan  
FY 2001 Budget  
AS OF 07-MAR-2000

**Organization:** 3017  
Camps, Clinics Non-Credit Courses  
**Fund:** 10  
Unrestricted General Fund

<table>
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<th>PHASE 2: CHANGE</th>
<th>PHASE 3: APPROV</th>
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<tr>
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**Program Total:**

**Fund Total:**

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