

DELTA STATE UNIVERSITYCurrent Educational and General and Auxiliary Enterprises Funds
Summary of Expenditures by Major Functions and Objects

Function	FTE Position	Revised Budget 2008-2009	Increase or Decrease	Budget 2009-2010
I. <u>EDUCATIONAL AND GENERAL</u>				
A. <u>INSTRUCTION</u>				
<u>College of Arts and Sciences</u>				
Personal Services:				
A. Salaries	116.81	5,518,900	(21,975)	5,496,925
B. Wages		17,669	0	17,669
C. Fringe Benefits		1,655,669	(8,591)	1,647,078
Travel		55,755	4,000	59,755
Contractual Services		185,847	0	185,847
Commodities		88,438	0	88,438
Capital Outlay:				
A. Equipment		13,158	0	13,158
B. Other		0	0	0
Transfers		<u>193,880</u>	<u>(90,000)</u>	<u>103,880</u>
Total Expenditures		<u>7,729,316</u>	<u>(116,566)</u>	<u>7,612,750</u>
<u>College of Business</u>				
Personal Services:				
A. Salaries	45.75	2,625,301	57,081	2,682,382
B. Wages		8,108	0	8,108
C. Fringe Benefits		787,590	17,124	804,714
Travel		31,700	0	31,700
Contractual Services		28,231	303	28,534
Commodities		14,848	(303)	14,545
Capital Outlay:				
A. Equipment		25,947	0	25,947
B. Other		0	0	0
Transfers		<u>311,967</u>	<u>20,000</u>	<u>331,967</u>
Total Expenditures		<u>3,833,692</u>	<u>94,205</u>	<u>3,927,897</u>

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Function	FTE Position	Revised Budget 2008-2009	Increase or Decrease	Budget 2009-2010
<u>College of Education</u>				
Personal Services:				
A. Salaries	54.36	2,464,038	16,016	2,480,054
B. Wages		13,000	0	13,000
C. Fringe Benefits		739,212	4,805	744,017
Travel		28,699	4,104	32,803
Contractual Services		74,948	5,310	80,258
Commodities		36,939	9,000	45,939
Capital Outlay:				
A. Equipment		9,515	(3,470)	6,045
B. Other		0	0	0
Transfers		0	0	0
Total Expenditures		<u>3,366,351</u>	<u>35,765</u>	<u>3,402,116</u>
<u>School of Nursing</u>				
Personal Services:				
A. Salaries	15.10	891,953	10,900	902,853
B. Wages		0	0	0
C. Fringe Benefits		267,586	3,270	270,856
Travel		5,282	0	5,282
Contractual Services		32,264	0	32,264
Commodities		8,785	0	8,785
Capital Outlay:				
A. Equipment		0	0	0
B. Other		0	0	0
Transfers		0	0	0
Total Expenditures		<u>1,205,870</u>	<u>14,170</u>	<u>1,220,040</u>

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Function	FTE Position	Revised Budget 2008-2009	Increase or Decrease	Budget 2009-2010
<u>Summer School</u>				
Personal Services:				
A. Salaries	-	547,961	43,000	590,961
B. Wages		0	0	0
C. Fringe Benefits		164,388	8,600	172,988
Travel		0	0	0
Contractual Services		0	0	0
Commodities		0	0	0
Capital Outlay:				
A. Equipment		0	0	0
B. Other		0	0	0
Transfers		0	0	0
Total Expenditures		<u>712,349</u>	<u>51,600</u>	<u>763,949</u>
<u>General Instruction</u>				
Personal Services:				
A. Salaries		54,000	137,888	191,888
B. Wages		474,000	0	474,000
C. Fringe Benefits		16,200	41,366	57,566
Travel		0	0	0
Contractual Services		12,496	0	12,496
Commodities		8,000	0	8,000
Capital Outlay:				
A. Equipment		0	0	0
B. Other		0	0	0
Transfers		<u>300,000</u>	<u>50,000</u>	<u>350,000</u>
Total Expenditures		<u>864,696</u>	<u>229,254</u>	<u>1,093,950</u>

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Function	FTE Position	Revised Budget 2008-2009	Increase or Decrease	Budget 2009-2010
<u>Advisement Center</u>				
Personal Services:				
A. Salaries	1.00	0	34,342	34,342
B. Wages		0	0	0
C. Fringe Benefits		0	10,303	10,303
Travel		0	2,000	2,000
Contractual Services		0	3,308	3,308
Commodities		0	2,000	2,000
Capital Outlay:				
A. Equipment		0	0	0
B. Other		0	0	0
Transfers		0	0	0
Total Expenditures		0	<u>51,953</u>	<u>51,953</u>
<u>Developmental Studies</u>				
Personal Services:				
A. Salaries	1.00	43,868	0	43,868
B. Wages		0	0	0
C. Fringe Benefits		13,160	0	13,160
Travel		450	0	450
Contractual Services		510	0	510
Commodities		450	0	450
Capital Outlay:				
A. Equipment		0	0	0
B. Other		0	0	0
Transfers		0	0	0
Total Expenditures		<u>58,438</u>	0	<u>58,438</u>

DELTA STATE UNIVERSITYCurrent Educational and General and Auxiliary Enterprises Funds
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Function	FTE Position	Revised Budget 2008-2009	Increase or Decrease	Budget 2009-2010
<u>Continuing Education</u>				
Personal Services:				
A. Salaries	3.00	675,245	(46,384)	628,861
B. Wages		22,000	0	22,000
C. Fringe Benefits		208,573	(13,915)	194,658
Travel		109,500	(7,748)	101,752
Contractual Services		97,489	(6,962)	90,527
Commodities		13,900	5,016	18,916
Capital Outlay:				
A. Equipment		6,000	(3,000)	3,000
B. Other		0	2,000	2,000
Transfers		<u>19,000</u>	<u>0</u>	<u>19,000</u>
Total Expenditures		<u>1,151,707</u>	<u>(70,993)</u>	<u>1,080,714</u>
<u>TOTAL INSTRUCTION</u>				
Personal Services:				
A. Salaries	236.02	12,821,266	230,868	13,052,134
B. Wages		534,777	0	534,777
C. Fringe Benefits		3,852,378	62,962	3,915,340
Travel		231,386	2,356	233,742
Contractual Services		431,785	1,959	433,744
Commodities		171,360	15,713	187,073
Capital Outlay:				
A. Equipment		54,620	(6,470)	48,150
B. Other		0	2,000	2,000
Transfers		<u>824,847</u>	<u>(20,000)</u>	<u>804,847</u>
Total Expenditures		<u>18,922,419</u>	<u>289,388</u>	<u>19,211,807</u>

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Function	FTE Position	Revised Budget 2008-2009	Increase or Decrease	Budget 2009-2010
B. RESEARCH				
Personal Services:				
A. Salaries		0	0	0
B. Wages		0	0	0
C. Fringe Benefits		0	0	0
Travel		18,800	0	18,800
Contractual Services		2,200	0	2,200
Commodities		500	0	500
Capital Outlay:				
A. Equipment		0	0	0
B. Other		0	0	0
Transfers		0	0	0
Total Expenditures		<u>21,500</u>	<u>0</u>	<u>21,500</u>
C. PUBLIC SERVICE				
Personal Services:				
A. Salaries	4.35	397,139	(190,063)	207,076
B. Wages		40,000	(25,000)	15,000
C. Fringe Benefits		126,642	(64,520)	62,122
Travel		25,866	(7,100)	18,766
Contractual Services		225,055	(93,331)	131,724
Commodities		25,883	8,448	34,331
Capital Outlay:				
A. Equipment		10,000	(10,000)	0
B. Other		0	0	0
Transfers		<u>77,000</u>	<u>150,000</u>	<u>227,000</u>
Total Expenditures		<u>927,585</u>	<u>(231,566)</u>	<u>696,019</u>

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Current Educational and General and Auxiliary Enterprises Funds Summary of Expenditures by Major Functions and Objects

Function	FTE Position	Revised Budget 2008-2009	Increase or Decrease	Budget 2009-2010
D. <u>ACADEMIC SUPPORT</u>				
<u>Library Services</u>				
Personal Services:				
A. Salaries	20.60	805,937	(15,172)	790,765
B. Wages		10,500	0	10,500
C. Fringe Benefits		241,781	(4,551)	237,230
Travel		11,377	(5,000)	6,377
Contractual Services		72,670	(14,270)	58,400
Commodities		16,366	0	16,366
Capital Outlay:				
A. Equipment		0	0	0
B. Other		646,670	(232,457)	414,213
Transfers		<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures		<u>1,805,301</u>	<u>(271,450)</u>	<u>1,533,851</u>
 <u>Museums and Galleries</u>				
Personal Services:				
A. Salaries	2.00	63,698	1,000	64,698
B. Wages		5,000	0	5,000
C. Fringe Benefits		19,109	300	19,409
Travel		1,775	0	1,775
Contractual Services		4,311	0	4,311
Commodities		1,762	0	1,762
Capital Outlay:				
A. Equipment		0	0	0
B. Other		0	0	0
Transfers		<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures		<u>95,655</u>	<u>1,300</u>	<u>96,955</u>

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Current Educational and General and Auxiliary Enterprises Funds

Summary of Expenditures by Major Functions and Objects

Function	FTE Position	Revised Budget 2008-2009	Increase or Decrease	Budget 2009-2010
<u>Technology Learning Center</u>				
Personal Services:				
A. Salaries	1.00	38,914	(38,914)	0
B. Wages		0	0	0
C. Fringe Benefits		11,674	(11,674)	0
Travel		12,800	(9,300)	3,500
Contractual Services		43,668	2,500	46,168
Commodities		10,000	4,300	14,300
Capital Outlay:				
A. Equipment		12,500	2,500	15,000
B. Other		0	0	0
Transfers		<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures		<u>129,556</u>	<u>(50,588)</u>	<u>78,968</u>
<u>Academic Information Technology Services</u>				
Personal Services:				
A. Salaries		0	0	0
B. Wages		50,000	0	50,000
C. Fringe Benefits		0	0	0
Travel		1,000	0	1,000
Contractual Services		305,080	0	305,080
Commodities		10,000	0	10,000
Capital Outlay:				
A. Equipment		5,000	0	5,000
B. Other		0	0	0
Transfers		<u>77,416</u>	<u>0</u>	<u>77,416</u>
Total Expenditures		<u>448,496</u>	<u>0</u>	<u>448,496</u>

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Function	FTE Position	Revised Budget 2008-2009	Increase or Decrease	Budget 2009-2010
<u>Ancillary Support</u>				
Personal Services:				
A. Salaries	9.15	242,110	2,627	244,737
B. Wages		176,250	(7,538)	168,712
C. Fringe Benefits		119,508	(1,473)	118,035
Travel		12,000	0	12,000
Contractual Services		39,866	6,138	46,004
Commodities		58,705	27,592	86,297
Capital Outlay:				
A. Equipment		9,840	160	10,000
B. Other		10,000	(526)	9,474
Transfers		<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures		<u>668,279</u>	<u>26,980</u>	<u>695,259</u>
 <u>Academic Administration</u>				
Personal Services:				
A. Salaries	12.14	610,977	134,865	745,842
B. Wages		0	0	0
C. Fringe Benefits		183,293	40,459	223,752
Travel		81,823	8,487	90,310
Contractual Services		793,591	21,110	814,701
Commodities		27,895	20,151	48,046
Capital Outlay:				
A. Equipment		25,000	0	25,000
B. Other		0	0	0
Transfers		<u>276,804</u>	<u>(275,304)</u>	<u>1,500</u>
Total Expenditures		<u>1,999,383</u>	<u>(50,232)</u>	<u>1,949,151</u>

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Function	FTE Position	Revised Budget 2008-2009	Increase or Decrease	Budget 2009-2010
<u>TOTAL ACADEMIC SUPPORT</u>				
Personal Services:				
A. Salaries	44.89	1,761,636	84,406	1,846,042
B. Wages		241,750	(7,538)	234,212
C. Fringe Benefits		575,365	23,061	598,426
Travel		120,775	(5,813)	114,962
Contractual Services		1,259,186	15,478	1,274,664
Commodities		124,728	52,043	176,771
Capital Outlay:				
A. Equipment		52,340	2,660	55,000
B. Other		656,670	(232,983)	423,687
Transfers		<u>354,220</u>	<u>(275,304)</u>	<u>78,916</u>
Total Expenditures		<u>5,146,670</u>	<u>(343,990)</u>	<u>4,802,680</u>
E. <u>STUDENT SERVICES</u>				
<u>Social and Cultural Development</u>				
Personal Services:				
A. Salaries	28.43	1,255,785	6,717	1,262,502
B. Wages		92,934	0	92,934
C. Fringe Benefits		376,736	2,016	378,752
Travel		214,555	4,336	218,891
Contractual Services		192,824	3,920	196,744
Commodities		195,779	(4,000)	191,779
Capital Outlay:				
A. Equipment		11,000	(292)	10,708
B. Other		0	0	0
Transfers		<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures		<u>2,339,613</u>	<u>12,697</u>	<u>2,352,310</u>

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Function	FTE Position	Revised Budget 2008-2009	Increase or Decrease	Budget 2009-2010
<u>Counseling and Career Guidance</u>				
Personal Services:				
A. Salaries	2.00	218,037	(145,952)	72,085
B. Wages		0	0	0
C. Fringe Benefits		65,411	(43,785)	21,626
Travel		2,948	(2,148)	800
Contractual Services		18,059	(3,633)	14,426
Commodities		4,216	(1,606)	2,610
Capital Outlay:				
A. Equipment		0	0	0
B. Other		0	0	0
Transfers		0	1,000	1,000
Total Expenditures		<u>308,671</u>	<u>(196,124)</u>	<u>112,547</u>
<u>Student Financial Assistance</u>				
Personal Services:				
A. Salaries	6.00	200,822	13,072	213,894
B. Wages		0	3,000	3,000
C. Fringe Benefits		60,247	4,821	65,068
Travel		5,253	(1,000)	4,253
Contractual Services		20,084	(3,100)	16,984
Commodities		8,983	(1,750)	7,233
Capital Outlay:				
A. Equipment		0	0	0
B. Other		0	0	0
Transfers		<u>55,000</u>	0	<u>55,000</u>
Total Expenditures		<u>350,389</u>	<u>15,043</u>	<u>365,432</u>

DELTA STATE UNIVERSITYCurrent Educational and General and Auxillary Enterprises Funds
Summary of Expenditures by Major Functions and Objects

Function	FTE Position	Revised Budget 2008-2009	Increase or Decrease	Budget 2009-2010
<u>Admissions and Records</u>				
Personal Services:				
A. Salaries	19.50	544,963	55,671	600,634
B. Wages		6,200	0	6,200
C. Fringe Benefits		163,489	16,701	180,190
Travel		36,145	(2,000)	34,145
Contractual Services		83,377	(1,508)	81,869
Commodities		73,305	0	73,305
Capital Outlay:				
A. Equipment		0	0	0
B. Other		0	0	0
Transfers		0	0	0
Total Expenditures		<u>907,479</u>	<u>68,864</u>	<u>976,343</u>
<u>Counseling & Student Health Services</u>				
Personal Services:				
A. Salaries	7.00	161,237	89,619	250,856
B. Wages		0	0	0
C. Fringe Benefits		48,371	26,886	75,257
Travel		2,000	(510)	1,490
Contractual Services		34,745	(12,252)	22,493
Commodities		20,331	297	20,628
Capital Outlay:				
A. Equipment		0	0	0
B. Other		0	0	0
Transfers		0	0	0
Total Expenditures		<u>266,684</u>	<u>104,040</u>	<u>370,724</u>

DELTA STATE UNIVERSITYCurrent Educational and General and Auxiliary Enterprises Funds
Summary of Expenditures by Major Functions and Objects

Function	FTE Position	Revised Budget 2008-2009	Increase or Decrease	Budget 2009-2010
<u>TOTAL STUDENT SERVICES</u>				
Personal Services:				
A. Salaries	65.63	2,380,844	19,127	2,399,971
B. Wages		99,134	3,000	102,134
C. Fringe Benefits		714,254	6,639	720,893
Travel		260,901	(1,322)	259,579
Contractual Services		349,089	(16,573)	332,516
Commodities		302,614	(7,059)	295,555
Capital Outlay:				
A. Equipment		11,000	(292)	10,708
B. Other		0	0	0
Transfers		<u>55,000</u>	<u>1,000</u>	<u>56,000</u>
Total Expenditures		<u>4,172,836</u>	<u>4,520</u>	<u>4,177,356</u>
F. <u>INSTITUTIONAL SUPPORT</u>				
<u>Executive Management</u>				
Personal Services:				
A. Salaries	8.95	846,826	(33,478)	813,348
B. Wages		7,090	(2,500)	4,590
C. Fringe Benefits		254,648	(10,044)	244,604
Travel		34,800	(3,138)	31,662
Contractual Services		19,036	(888)	18,148
Commodities		12,200	45,145	57,345
Capital Outlay:				
A. Equipment		8,901	0	8,901
B. Other		0	0	0
Transfers		<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures		<u>1,183,501</u>	<u>(4,903)</u>	<u>1,178,598</u>

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Summary of Expenditures by Major Functions and Objects

Function	FTE Position	Revised Budget 2008-2009	Increase or Decrease	Budget 2009-2010
<u>Fiscal Operations</u>				
Personal Services:				
A. Salaries	10.61	489,427	(50,929)	438,498
B. Wages		2,150	0	2,150
C. Fringe Benefits		147,128	(15,278)	131,850
Travel		8,000	(2,000)	6,000
Contractual Services		104,064	2,059	106,123
Commodities		10,671	(579)	10,092
Capital Outlay:				
A. Equipment		0	0	0
B. Other		0	0	0
Transfers		0	0	0
Total Expenditures		<u>761,440</u>	<u>(66,727)</u>	<u>694,713</u>
<u>General Administrative Services</u>				
Personal Services:				
A. Salaries	12.16	443,666	4,517	448,183
B. Wages		0	0	0
C. Fringe Benefits		131,699	23,255	154,954
Travel		73,362	(8,000)	65,362
Contractual Services		1,676,378	(116,209)	1,560,169
Commodities		44,326	(10,081)	34,245
Capital Outlay:				
A. Equipment		7,567	(4,092)	3,475
B. Other		0	0	0
Transfers		<u>266,460</u>	<u>(187,045)</u>	<u>79,415</u>
Total Expenditures		<u>2,643,458</u>	<u>(297,655)</u>	<u>2,345,803</u>

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Function	FTE Position	Revised Budget 2008-2009	Increase or Decrease	Budget 2009-2010
<u>Logistical Services</u>				
Personal Services:				
A. Salaries	3.70	128,538	(17,908)	110,630
B. Wages		2,763	0	2,763
C. Fringe Benefits		38,561	(5,372)	33,189
Travel		2,856	250	3,106
Contractual Services		18,222	(1,638)	16,584
Commodities		2,465	1,388	3,853
Capital Outlay:				
A. Equipment		0	0	0
B. Other		0	0	0
Transfers		<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures		<u>193,405</u>	<u>(23,280)</u>	<u>170,125</u>
 <u>Community Relations</u>				
Personal Services:				
A. Salaries	20.39	846,674	(24,680)	821,994
B. Wages		3,570	0	3,570
C. Fringe Benefits		254,002	(7,403)	246,599
Travel		3,300	(300)	3,000
Contractual Services		33,368	(2,924)	30,444
Commodities		3,166	(284)	2,882
Capital Outlay:				
A. Equipment		0	0	0
B. Other		0	0	0
Transfers		<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures		<u>1,144,080</u>	<u>(35,591)</u>	<u>1,108,489</u>

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Function	FTE Position	Revised Budget 2008-2009	Increase or Decrease	Budget 2009-2010
<u>TOTAL INSTITUTIONAL SUPPORT</u>				
Personal Services:				
A. Salaries	55.81	2,755,131	(122,478)	2,632,653
B. Wages		15,573	(2,500)	13,073
C. Fringe Benefits		826,028	(14,832)	811,196
Travel		122,318	(13,188)	109,130
Contractual Services		1,851,068	(119,600)	1,731,468
Commodities		72,828	35,589	108,417
Capital Outlay:				
A. Equipment		16,468	(4,092)	12,376
B. Other		0	0	0
Transfers		<u>266,460</u>	<u>(187,045)</u>	<u>79,415</u>
Total Expenditures		<u>5,925,874</u>	<u>(428,146)</u>	<u>5,497,728</u>
G. <u>OPERATION AND MAINTENANCE OF PHYSICAL PLANT</u>				
Personal Services:				
A. Salaries	29.10	1,058,601	(37,214)	1,021,387
B. Wages		1,047,705	(25,782)	1,021,923
C. Fringe Benefits		631,442	(18,898)	612,544
Travel		8,725	0	8,725
Contractual Services		2,132,898	(10,627)	2,122,271
Commodities		409,923	(67,439)	342,484
Capital Outlay:				
A. Equipment		27,784	(25,000)	2,784
B. Other		0	0	0
Transfers		<u>144,363</u>	<u>(144,363)</u>	<u>0</u>
Total Expenditures		<u>5,461,441</u>	<u>(329,323)</u>	<u>5,132,118</u>

DELTA STATE UNIVERSITYCurrent Educational and General and Auxiliary Enterprises Funds
Summary of Expenditures by Major Functions and Objects

Function	FTE Position	Revised Budget 2008-2009	Increase or Decrease	Budget 2009-2010
H. <u>SCHOLARSHIPS - FELLOWSHIPS</u>				
<u>Scholarships</u>				
Personal Services:				
A. Salaries	-	0	0	0
B. Wages		0	0	0
C. Fringe Benefits		0	0	0
Travel		0	0	0
Contractual Services		2,643,137	(37,500)	2,605,637
Commodities		0	0	0
Capital Outlay:				
A. Equipment		0	0	0
B. Other		0	0	0
Transfers		<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures		<u>2,643,137</u>	<u>(37,500)</u>	<u>2,605,637</u>
<u>Remissions - Waivers</u>				
Personal Services:				
A. Salaries	-	0	0	0
B. Wages		0	0	0
C. Fringe Benefits		0	0	0
Travel		0	0	0
Contractual Services		883,243	0	883,243
Commodities		0	0	0
Capital Outlay:				
A. Equipment		0	0	0
B. Other		0	0	0
Transfers		<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures		<u>883,243</u>	<u>0</u>	<u>883,243</u>

DELTA STATE UNIVERSITY

Current Educational and General and Auxiliary Enterprises Funds

Summary of Expenditures by Major Functions and Objects

Function	FTE Position	Revised Budget 2008-2009	Increase or Decrease	Budget 2009-2010
<u>TOTAL SCHOLARSHIPS - FELLOWSHIPS</u>				
Personal Services:				
A. Salaries	-	0	0	0
B. Wages		0	0	0
C. Fringe Benefits		0	0	0
Travel		0	0	0
Contractual Services		3,526,380	(37,500)	3,488,880
Commodities		0	0	0
Capital Outlay:				
A. Equipment		0	0	0
B. Other		0	0	0
Transfers		0	0	0
Total Expenditures		<u>3,526,380</u>	<u>(37,500)</u>	<u>3,488,880</u>
<u>TOTAL EXPENDITURES - EDUCATIONAL AND GENERAL</u>				
Personal Services:				
A. Salaries	440.60	21,174,617	(15,354)	21,159,263
B. Wages		1,978,939	(57,820)	1,921,119
C. Fringe Benefits		6,726,109	(5,588)	6,720,521
Travel		788,771	(25,067)	763,704
Contractual Services		9,777,661	(260,194)	9,517,467
Commodities		1,107,836	37,295	1,145,131
Capital Outlay:				
A. Equipment		172,212	(43,194)	129,018
B. Other		656,670	(230,983)	425,687
Transfers		<u>1,721,890</u>	<u>(475,712)</u>	<u>1,246,178</u>
Total Expenditures		<u>44,104,705</u>	<u>(1,076,617)</u>	<u>43,028,088</u>

DELTA STATE UNIVERSITY

Current Educational and General and Auxiliary Enterprises Funds Summary of Expenditures by Major Functions and Objects

Function	FTE Position	Revised Budget 2008-2009	Increase or Decrease	Budget 2009-2010
II. <u>AUXILIARY ENTERPRISES</u>				
<u>Food Services</u>				
Personal Services:				
A. Salaries	1.92	88,171	2,543	89,354
B. Wages		0	0	0
C. Fringe Benefits		26,451	(950)	26,806
Travel		4,500	(4,500)	0
Contractual Services		2,596,987	711,996	2,606,567
Commodities		0	(48,404)	0
Capital Outlay:				
A. Equipment		30,000	20,000	10,000
B. Other		0	0	0
Transfers		<u>217,911</u>	<u>(561,165)</u>	<u>144,773</u>
Total Expenditures		<u>2,964,020</u>	<u>119,520</u>	<u>2,877,500</u>
 <u>Student Housing</u>				
Personal Services:				
A. Salaries	9.65	243,192	10,000	253,192
B. Wages		357,965	0	357,965
C. Fringe Benefits		164,892	3,001	167,893
Travel		4,000	0	4,000
Contractual Services		1,010,772	(55,354)	955,418
Commodities		41,609	(7,631)	33,978
Capital Outlay:				
A. Equipment		6,800	(4,800)	2,000
B. Other		0	0	0
Transfers		<u>1,303,985</u>	<u>175,929</u>	<u>1,479,914</u>
Total Expenditures		<u>3,133,215</u>	<u>121,145</u>	<u>3,254,360</u>

DELTA STATE UNIVERSITY

Current Educational and General and Auxiliary Enterprises Funds Summary of Expenditures by Major Functions and Objects

Function	FTE Position	Revised Budget 2008-2009	Increase or Decrease	Budget 2009-2010
<u>Campus Bookstore</u>				
Personal Services:				
A. Salaries	2.99	53,255	7,016	55,167
B. Wages		0	0	0
C. Fringe Benefits		15,977	1,181	16,550
Travel		0	0	0
Contractual Services		29,200	3,172	29,550
Commodities		0	0	0
Capital Outlay:				
A. Equipment		0	0	0
B. Other		0	0	0
Transfers		<u>113,868</u>	<u>8,631</u>	<u>78,733</u>
Total Expenditures		<u>212,300</u>	<u>20,000</u>	<u>180,000</u>
 <u>Student Union</u>				
Personal Services:				
A. Salaries	2.75	110,262	(10,423)	99,839
B. Wages		21,750	0	21,750
C. Fringe Benefits		38,788	(3,127)	35,661
Travel		1,000	0	1,000
Contractual Services		102,752	(6,322)	96,430
Commodities		1,233	0	1,233
Capital Outlay:				
A. Equipment		0	0	0
B. Other		0	0	0
Transfers		<u>4,248</u>	<u>(50,161)</u>	<u>(45,913)</u>
Total Expenditures		<u>280,033</u>	<u>(70,033)</u>	<u>210,000</u>

DELTA STATE UNIVERSITY

Current Educational and General and Auxiliary Enterprises Funds Summary of Expenditures by Major Functions and Objects

Function	FTE Position	Revised Budget 2008-2009	Increase or Decrease	Budget 2009-2010
<u>Campus Laundry</u>				
Personal Services:				
A. Salaries	1.30	41,013	0	41,013
B. Wages		211,056	(132,146)	78,910
C. Fringe Benefits		75,621	(39,644)	35,977
Travel		0	0	0
Contractual Services		25,081	1,507	26,588
Commodities		10,000	(2,340)	7,660
Capital Outlay:				
A. Equipment		0	0	0
B. Other		0	0	0
Transfers		<u>(16,771)</u>	<u>5,623</u>	<u>(11,148)</u>
Total Expenditures		<u>346,000</u>	<u>(167,000)</u>	<u>179,000</u>
 <u>Okra One Card</u>				
Personal Services:				
A. Salaries		0	0	0
B. Wages		0	0	0
C. Fringe Benefits		0	0	0
Travel		2,500	0	2,500
Contractual Services		45,258	1,692	46,950
Commodities		12,500	(7,000)	5,500
Capital Outlay:				
A. Equipment		1,000	0	1,000
B. Other		0	0	0
Transfers		<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures		<u>61,258</u>	<u>(5,308)</u>	<u>55,950</u>

DELTA STATE UNIVERSITY

Current Educational and General and Auxiliary Enterprises Funds

Summary of Expenditures by Major Functions and Objects

Function	FTE Position	Revised Budget 2008-2009	Increase or Decrease	Budget 2009-2010
<u>Faculty and Staff Housing</u>				
Personal Services:				
A. Salaries	-	0	0	0
B. Wages		0	0	0
C. Fringe Benefits		0	0	0
Travel		0	0	0
Contractual Services		57,755	(290)	57,465
Commodities		3,000	(2,000)	1,000
Capital Outlay:				
A. Equipment		0	0	0
B. Other		0	0	0
Transfers		<u>9,245</u>	<u>2,290</u>	<u>11,535</u>
Total Expenditures		<u>70,000</u>	<u>0</u>	<u>70,000</u>
 <u>Telecommunications</u>				
Personal Services:				
A. Salaries	0.84	41,357	450	41,807
B. Wages		7,555	(7,555)	0
C. Fringe Benefits		12,407	135	12,542
Travel		1,000	(1,000)	0
Contractual Services		472,692	(56,215)	416,477
Commodities		14,000	(5,000)	9,000
Capital Outlay:				
A. Equipment		129,285	0	129,285
B. Other		0	0	0
Transfers		<u>24,704</u>	<u>(4,815)</u>	<u>19,889</u>
Total Expenditures		<u>703,000</u>	<u>(74,000)</u>	<u>629,000</u>

DELTA STATE UNIVERSITYCurrent Educational and General and Auxiliary Enterprises Funds
Summary of Expenditures by Major Functions and Objects

Function	FTE Position	Revised Budget 2008-2009	Increase or Decrease	Budget 2009-2010
<u>Postal Services and Copy Center</u>				
Personal Services:				
A. Salaries	4.00	85,998	(17,311)	68,687
B. Wages		6,000	0	6,000
C. Fringe Benefits		27,599	(5,193)	22,406
Travel		0	0	0
Contractual Services		55,215	18	55,233
Commodities		7,500	876	8,376
Capital Outlay:				
A. Equipment		0	0	0
B. Other		0	0	0
Transfers		<u>(75,772)</u>	<u>48,020</u>	<u>(27,752)</u>
Total Expenditures		<u>106,540</u>	<u>26,410</u>	<u>132,950</u>
<u>Golf Shop</u>				
Personal Services:				
A. Salaries	0.90	32,648	(5,158)	27,490
B. Wages		40,000	17,850	57,850
C. Fringe Benefits		21,794	3,808	25,602
Travel		0	0	0
Contractual Services		65,705	(2,813)	62,892
Commodities		80,599	(50)	80,549
Capital Outlay:				
A. Equipment		1,000	0	1,000
B. Other		0	0	0
Transfers		<u>0</u>	<u>(132,463)</u>	<u>(132,463)</u>
Total Expenditures		<u>241,746</u>	<u>(118,826)</u>	<u>122,920</u>

DELTA STATE UNIVERSITYCurrent Educational and General and Auxiliary Enterprises Funds
Summary of Expenditures by Major Functions and Objects

Function	FTE Position	Revised Budget 2008-2009	Increase or Decrease	Budget 2009-2010
<u>Transportation</u>				
Personal Services:				
A. Salaries	2.00	52,549	9,817	62,366
B. Wages		0	0	0
C. Fringe Benefits		15,765	2,945	18,710
Travel		1,000	(1,000)	0
Contractual Services		57,500	54,500	112,000
Commodities		75,000	(76)	74,924
Capital Outlay:				
A. Equipment		0	0	0
B. Other		0	0	0
Transfers		0	0	0
Total Expenditures		<u>201,814</u>	<u>66,186</u>	<u>268,000</u>
<u>Athletic Concessions</u>				
Personal Services:				
A. Salaries	0.92	37,657	(37,657)	0
B. Wages		0	0	0
C. Fringe Benefits		11,297	(11,297)	0
Travel		0	0	0
Contractual Services		0	0	0
Commodities		0	0	0
Capital Outlay:				
A. Equipment		0	0	0
B. Other		0	0	0
Transfers		0	<u>12,500</u>	<u>12,500</u>
Total Expenditures		<u>48,954</u>	<u>(36,454)</u>	<u>12,500</u>

DELTA STATE UNIVERSITY

Current Educational and General and Auxiliary Enterprises Funds Summary of Expenditures by Major Functions and Objects

Function	FTE Position	Revised Budget 2008-2009	Increase or Decrease	Budget 2009-2010
<u>Vending Commissions</u>				
Personal Services:				
A. Salaries	-	0	0	0
B. Wages		0	0	0
C. Fringe Benefits		0	0	0
Travel		0	0	0
Contractual Services		0	0	0
Commodities		0	0	0
Capital Outlay:				
A. Equipment		0	0	0
B. Other		0	0	0
Transfers		<u>85,000</u>	<u>(60,000)</u>	<u>25,000</u>
Total Expenditures		<u>85,000</u>	<u>(60,000)</u>	<u>25,000</u>
 <u>Bologna Performing Arts Performances</u>				
Personal Services:				
A. Salaries	0.45	0	0	0
B. Wages		0	0	0
C. Fringe Benefits		0	0	0
Travel		0	0	0
Contractual Services		220,500	0	220,500
Commodities		25,000	0	25,000
Capital Outlay:				
A. Equipment		0	0	0
B. Other		0	0	0
Transfers		<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures		<u>245,500</u>	<u>0</u>	<u>245,500</u>

DELTA STATE UNIVERSITYCurrent Educational and General and Auxiliary Enterprises Funds
Summary of Expenditures by Major Functions and Objects

Function	FTE Position	Revised Budget 2008-2009	Increase or Decrease	Budget 2009-2010
<u>TOTAL AUXILIARY EXPENDITURES</u>				
Personal Services:				
A. Salaries	27.72	786,102	(47,187)	738,915
B. Wages		644,326	(121,851)	522,475
C. Fringe Benefits		410,591	(48,444)	362,147
Travel		14,000	(6,500)	7,500
Contractual Services		4,739,417	(53,347)	4,686,070
Commodities		263,679	(16,459)	247,220
Capital Outlay:				
A. Equipment		168,085	(24,800)	143,285
B. Other		0	0	0
Transfers		<u>1,666,418</u>	<u>(111,350)</u>	<u>1,555,068</u>
Total Expenditures		<u>8,692,618</u>	<u>(429,938)</u>	<u>8,262,680</u>
<u>TOTAL EXPENDITURES - EDUCATIONAL AND GENERAL AND AUXILIARY ENTERPRISES</u>				
Personal Services:				
A. Salaries	468.32	21,960,719	(62,541)	21,898,178
B. Wages		2,623,265	(179,671)	2,443,594
C. Fringe Benefits		7,136,700	(54,032)	7,082,668
Travel		802,771	(31,567)	771,204
Contractual Services		14,517,078	(313,541)	14,203,537
Commodities		1,371,515	20,836	1,392,351
Capital Outlay:				
A. Equipment		340,297	(67,994)	272,303
B. Other		656,670	(230,983)	425,687
Transfers		<u>3,388,308</u>	<u>(587,062)</u>	<u>2,801,246</u>
Total Expenditures		<u>52,797,323</u>	<u>(1,506,555)</u>	<u>51,290,768</u>