

**DELTA STATE UNIVERSITY**

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

Function	FTE Position	Revised Budget 2012-2013	Increase or Decrease	Budget 2013=2014
<b>I. <u>EDUCATIONAL AND GENERAL</u></b>				
<b>A. <u>INSTRUCTION</u></b>				
<u>College of Arts and Sciences</u>				
Personal Services:				
A. Salaries	113.00	5,303,182	8,660	5,311,842
B. Wages		19,139	799	19,938
C. Fringe Benefits		1,721,284	5,572	1,726,856
Travel		43,255	0	43,255
Contractual Services		176,398	0	176,398
Commodities		88,456	0	88,456
Capital Outlay:				
A. Equipment		29,058	0	29,058
B. Other		0	0	0
Transfers		<u>77,880</u>	<u>0</u>	<u>77,880</u>
Total Expenditures		<u>7,458,652</u>	<u>15,031</u>	<u>7,473,683</u>
<u>College of Business</u>				
Personal Services:				
A. Salaries	38.00	2,500,805	6,000	2,506,805
B. Wages		1,854	0	1,854
C. Fringe Benefits		796,558	26,547	823,105
Travel		22,824	0	22,824
Contractual Services		28,534	0	28,534
Commodities		14,545	0	14,545
Capital Outlay:				
A. Equipment		25,947	0	25,947
B. Other		0	0	0
Transfers		<u>486,967</u>	<u>0</u>	<u>486,967</u>
Total Expenditures		<u>3,878,034</u>	<u>32,547</u>	<u>3,910,581</u>

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Function	FTE Position	Revised Budget 2012-2013	Increase or Decrease	Budget 2013-2014
<u>College of Education</u>				
Personal Services:				
A. Salaries	53.25	2,676,663	2,000	2,678,663
B. Wages		7,000	0	7,000
C. Fringe Benefits		897,300	27,759	925,059
Travel		25,367	0	25,367
Contractual Services		86,450	0	86,450
Commodities		36,429	0	36,429
Capital Outlay:				
A. Equipment		4,431	0	4,431
B. Other		0	0	0
Transfers		0	0	0
Total Expenditures		<u>3,733,640</u>	<u>29,759</u>	<u>3,763,399</u>
<u>School of Nursing</u>				
Personal Services:				
A. Salaries	16.50	1,002,583	5,000	1,007,583
B. Wages		0	0	0
C. Fringe Benefits		336,348	4,517	340,865
Travel		3,803	0	3,803
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>1,383,783</u>	<u>9,517</u>	<u>1,393,300</u>

**DELTA STATE UNIVERSITY**Current Educational and General and Auxiliary Enterprises Funds  
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Function	FTE Position	Revised Budget 2012-2013	Increase or Decrease	Budget 2013-2014
<u>Summer School</u>				
Personal Services:				
A. Salaries	-	619,684	0	619,684
B. Wages		0	0	0
C. Fringe Benefits		208,131	11,458	219,589
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>827,815</u>	<u>11,458</u>	<u>839,273</u>
<u>General Instruction</u>				
Personal Services:				
A. Salaries	-	444,297	0	444,297
B. Wages		474,000	0	474,000
C. Fringe Benefits		77,229	4,252	81,481
Travel		1,323	0	1,323
Contractual Services		6,550	0	6,550
Commodities		0	0	0
Capital Outlay:				
A. Equipment		0	0	0
B. Other		0	0	0
Transfers		<u>344,923</u>	<u>3</u>	<u>344,926</u>
Total Expenditures		<u>1,348,322</u>	<u>4,255</u>	<u>1,352,577</u>

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Summary of Expenditures by Major Functions and Objects

Function	FTE Position	Revised Budget 2012-2013	Increase or Decrease	Budget 2013-2014
<u>Developmental Studies</u>				
Personal Services:				
A. Salaries	1.00	55,000	0	55,000
B. Wages		2,000	0	2,000
C. Fringe Benefits		18,312	1,008	19,320
Travel		324	0	324
Contractual Services		1,061	0	1,061
Commodities		450	0	450
Capital Outlay:				
A. Equipment		0	0	0
B. Other		0	0	0
Transfers		0	0	0
Total Expenditures		<u>77,147</u>	<u>1,008</u>	<u>78,155</u>
<u>Continuing Education</u>				
Personal Services:				
A. Salaries	4.00	614,033	0	614,033
B. Wages		10,000	0	10,000
C. Fringe Benefits		211,944	11,667	223,611
Travel		68,961	0	68,961
Contractual Services		94,615	0	94,615
Commodities		13,666	0	13,666
Capital Outlay:				
A. Equipment		0	0	0
B. Other		0	0	0
Transfers		0	0	0
Total Expenditures		<u>1,013,219</u>	<u>11,667</u>	<u>1,024,886</u>

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Function	FTE Position	Revised Budget 2012-2013	Increase or Decrease	Budget 2013-2014
<b><u>TOTAL INSTRUCTION</u></b>				
Personal Services:				
A. Salaries	225.75	13,216,247	21,660	13,237,907
B. Wages		513,993	799	514,792
C. Fringe Benefits		4,267,106	92,780	4,359,886
Travel		165,857	0	165,857
Contractual Services		425,872	0	425,872
Commodities		162,331	0	162,331
Capital Outlay:				
A. Equipment		59,436	0	59,436
B. Other		0	0	0
Transfers		<u>909,770</u>	<u>3</u>	<u>909,773</u>
Total Expenditures		<u>19,720,613</u>	<u>115,242</u>	<u>19,835,855</u>
<b>B. <u>RESEARCH</u></b>				
Personal Services:				
A. Salaries	-	0	0	0
B. Wages		0	0	0
C. Fringe Benefits		0	0	0
Travel		4,709	0	4,709
Contractual Services		0	0	0
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>4,709</u>	<u>0</u>	<u>4,709</u>

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Function	FTE Position	Revised Budget 2012-2013	Increase or Decrease	Budget 2013-2014
<b>C. <u>PUBLIC SERVICE</u></b>				
Personal Services:				
A. Salaries	2.35	70,053	0	70,053
B. Wages		17,500	0	17,500
C. Fringe Benefits		17,399	906	18,305
Travel		5,510	0	5,510
Contractual Services		50,326	40,000	90,326
Commodities		9,681	0	9,681
Capital Outlay:				
A. Equipment		0	0	0
B. Other		0	0	0
Transfers		<u>150,000</u>	<u>0</u>	<u>150,000</u>
Total Expenditures		<u>320,469</u>	<u>40,906</u>	<u>361,375</u>
<b>D. <u>ACADEMIC SUPPORT</u></b>				
<u>Library Services</u>				
Personal Services:				
A. Salaries	21.00	811,112	0	811,112
B. Wages		10,500	0	10,500
C. Fringe Benefits		271,636	10,042	281,678
Travel		6,591	0	6,591
Contractual Services		69,010	0	69,010
Commodities		14,301	0	14,301
Capital Outlay:				
A. Equipment		0	0	0
B. Other		455,702	60,000	515,702
Transfers		<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures		<u>1,638,852</u>	<u>70,042</u>	<u>1,708,894</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 2012-2013	Increase or Decrease	Budget 2013-2014
<u>Museums and Galleries</u>				
Personal Services:				
A. Salaries	-	50,400	0	50,400
B. Wages		5,000	0	5,000
C. Fringe Benefits		16,928	932	17,860
Travel		1,278	0	1,278
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>79,679</u>	<u>932</u>	<u>80,611</u>
 <u>Technology Learning Center</u>				
Personal Services:				
A. Salaries	-	0	0	0
B. Wages		0	0	0
C. Fringe Benefits		0	0	0
Travel		2,520	0	2,520
Contractual Services		48,631	0	48,631
Commodities		12,800	0	12,800
Capital Outlay:				
A. Equipment		9,000	0	9,000
B. Other		5,000	0	5,000
Transfers		<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures		<u>77,951</u>	<u>0</u>	<u>77,951</u>

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Function	FTE Position	Revised Budget 2012-2013	Increase or Decrease	Budget 2013-2014
<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		720	0	720
Contractual Services		305,080	30,790	335,870
Commodities		10,000	0	10,000
Capital Outlay:				
A. Equipment		5,000	0	5,000
B. Other		0	0	0
Transfers		<u>12,906</u>	<u>0</u>	<u>12,906</u>
Total Expenditures		<u>383,706</u>	<u>30,790</u>	<u>414,496</u>
 <u>Ancillary Support</u>				
Personal Services:				
A. Salaries	8.15	261,176	1,500	262,676
B. Wages		162,770	0	162,770
C. Fringe Benefits		47,744	7,230	54,974
Travel		9,640	0	9,640
Contractual Services		30,556	0	30,556
Commodities		72,467	0	72,467
Capital Outlay:				
A. Equipment		0	0	0
B. Other		19,042	0	19,042
Transfers		<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures		<u>603,395</u>	<u>8,730</u>	<u>612,125</u>

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Function	FTE Position	Budget 2012-2013	Increase or Decrease	Budget 2013-2014
<u>Academic Administration</u>				
Personal Services:				
A. Salaries	11.00	922,711	16,340	939,051
B. Wages		0	0	0
C. Fringe Benefits		260,872	14,361	275,233
Travel		117,247	0	117,247
Contractual Services		827,145	0	827,145
Commodities		34,694	0	34,694
Capital Outlay:				
A. Equipment		7,050	0	7,050
B. Other		0	0	0
Transfers		<u>1,500</u>	<u>0</u>	<u>1,500</u>
Total Expenditures		<u>2,171,219</u>	<u>30,701</u>	<u>2,201,920</u>
 <u>TOTAL ACADEMIC SUPPORT</u>				
Personal Services:				
A. Salaries	41.15	2,045,399	17,840	2,063,239
B. Wages		228,270	0	228,270
C. Fringe Benefits		597,180	32,565	629,745
Travel		137,996	0	137,996
Contractual Services		1,284,733	30,790	1,315,523
Commodities		146,024	0	146,024
Capital Outlay:				
A. Equipment		21,050	0	21,050
B. Other		479,744	60,000	539,744
Transfers		<u>14,406</u>	<u>0</u>	<u>14,406</u>
Total Expenditures		<u>4,954,802</u>	<u>141,195</u>	<u>5,095,997</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 2012-2013	Increase or Decrease	Budget 2013-2014
<b>E. <u>STUDENT SERVICES</u></b>				
<u>Social and Cultural Development</u>				
Personal Services:				
A. Salaries	32.97	1,530,199	64,520	1,594,719
B. Wages		90,584	0	90,584
C. Fringe Benefits		451,778	43,963	495,741
Travel		218,843	0	218,843
Contractual Services		219,753	(10,964)	208,789
Commodities		127,248	10,964	138,212
Capital Outlay:				
A. Equipment		7,208	0	7,208
B. Other		3,500	0	3,500
Transfers		<u>2,500</u>	<u>0</u>	<u>2,500</u>
Total Expenditures		<u>2,651,613</u>	<u>108,483</u>	<u>2,760,096</u>
<u>Counseling and Career Guidance</u>				
Personal Services:				
A. Salaries	2.00	78,000	0	78,000
B. Wages		0	0	0
C. Fringe Benefits		26,091	378	26,469
Travel		526	0	526
Contractual Services		13,726	0	13,726
Commodities		2,110	0	2,110
Capital Outlay:				
A. Equipment		0	0	0
B. Other		0	0	0
Transfers		<u>2,000</u>	<u>0</u>	<u>2,000</u>
Total Expenditures		<u>122,453</u>	<u>378</u>	<u>122,831</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 2012-2013	Increase or Decrease	Budget 2013-2014
<u>Student Financial Assistance</u>				
Personal Services:				
A. Salaries	6.00	222,371	5,000	227,371
B. Wages		3,000	0	3,000
C. Fringe Benefits		75,695	1,098	76,793
Travel		2,912	0	2,912
Contractual Services		21,647	0	21,647
Commodities		6,250	0	6,250
Capital Outlay:				
A. Equipment		0	0	0
B. Other		0	0	0
Transfers		<u>55,000</u>	<u>0</u>	<u>55,000</u>
Total Expenditures		<u>386,875</u>	<u>6,098</u>	<u>392,973</u>
<u>Admissions and Records</u>				
Personal Services:				
A. Salaries	16.00	512,831	20,798	533,629
B. Wages		1,600	0	1,600
C. Fringe Benefits		186,096	21,405	207,501
Travel		35,792	0	35,792
Contractual Services		76,363	0	76,363
Commodities		70,983	0	70,983
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>883,665</u>	<u>42,203</u>	<u>925,868</u>

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Summary of Expenditures by Major Functions and Objects

Function	FTE Position	Revised Budget 2012-2013	Increase or Decrease	Budget 2013-2014
<u>Counseling and Student Health Services</u>				
Personal Services:				
A. Salaries	7.00	256,454	0	256,454
B. Wages		0	8,000	8,000
C. Fringe Benefits		86,132	1,249	87,381
Travel		1,073	0	1,073
Contractual Services		22,493	0	22,493
Commodities		20,628	0	20,628
Capital Outlay:				
A. Equipment		0	0	0
B. Other		0	0	0
Transfers		0	0	0
Total Expenditures		<u>386,780</u>	<u>9,249</u>	<u>396,029</u>
 <u>TOTAL STUDENT SERVICES</u>				
Personal Services:				
A. Salaries	63.97	2,599,855	90,318	2,690,173
B. Wages		95,184	8,000	103,184
C. Fringe Benefits		825,792	68,093	893,885
Travel		259,146	0	259,146
Contractual Services		353,982	(10,964)	343,018
Commodities		227,219	10,964	238,183
Capital Outlay:				
A. Equipment		7,208	0	7,208
B. Other		3,500	0	3,500
Transfers		<u>59,500</u>	<u>0</u>	<u>59,500</u>
Total Expenditures		<u>4,431,386</u>	<u>166,411</u>	<u>4,597,797</u>

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Summary of Expenditures by Major Functions and Objects

Function	FTE Position	Revised Budget 2012-2013	Increase or Decrease	Budget 2013-2014
<b>F. <u>INSTITUTIONAL SUPPORT</u></b>				
<b><u>Executive Management</u></b>				
Personal Services:				
A. Salaries	7.45	735,052	0	735,052
B. Wages		4,600	0	4,600
C. Fringe Benefits		253,013	15,183	268,196
Travel		22,796	0	22,796
Contractual Services		83,176	0	83,176
Commodities		37,094	12,274	49,368
Capital Outlay:				
A. Equipment		1,001	24,548	25,549
B. Other		7,900	0	7,900
Transfers		0	0	0
Total Expenditures		<u>1,144,632</u>	<u>52,005</u>	<u>1,196,637</u>
<b><u>Fiscal Operations</u></b>				
Personal Services:				
A. Salaries	12.00	523,741	0	523,741
B. Wages		1,000	0	1,000
C. Fringe Benefits		175,729	9,674	185,403
Travel		4,380	1,325	5,705
Contractual Services		61,531	920	62,451
Commodities		10,552	0	10,552
Capital Outlay:				
A. Equipment		0	0	0
B. Other		0	0	0
Transfers		0	0	0
Total Expenditures		<u>776,933</u>	<u>11,919</u>	<u>788,852</u>

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Function	FTE Position	Revised Budget 2012-2013	Increase or Decrease	Budget 2013-2014
<u>General Administrative Services</u>				
Personal Services:				
A. Salaries	10.63	557,492	5,790	563,282
B. Wages		0	0	0
C. Fringe Benefits		170,314	8,799	179,113
Travel		50,683	8,000	58,683
Contractual Services		1,799,416	21,989	1,821,405
Commodities		35,062	0	35,062
Capital Outlay:				
A. Equipment		1,320	0	1,320
B. Other		400	0	400
Transfers		<u>12,905</u>	<u>0</u>	<u>12,905</u>
Total Expenditures		<u>2,627,592</u>	<u>44,578</u>	<u>2,672,170</u>
<u>Logistical Services</u>				
Personal Services:				
A. Salaries	4.00	122,122	16,359	138,481
B. Wages		0	0	0
C. Fringe Benefits		34,139	6,951	41,090
Travel		2,236	0	2,236
Contractual Services		13,389	0	13,389
Commodities		3,853	0	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>175,739</u>	<u>23,310</u>	<u>199,049</u>

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Function	FTE Position	Revised Budget 2012-2013	Increase or Decrease	Budget 2013-2014
<u>Community Relations</u>				
Personal Services:				
A. Salaries	16.49	750,539	0	750,539
B. Wages		3,570	0	3,570
C. Fringe Benefits		262,307	13,926	276,233
Travel		3,000	0	3,000
Contractual Services		69,402	60,000	129,402
Commodities		1,800	0	1,800
Capital Outlay:				
A. Equipment		732	0	732
B. Other		0	0	0
Transfers		0	0	0
Total Expenditures		<u>1,091,350</u>	<u>73,926</u>	<u>1,165,276</u>
 <u>TOTAL INSTITUTIONAL SUPPORT</u>				
Personal Services:				
A. Salaries	50.57	2,688,946	22,149	2,711,095
B. Wages		9,170	0	9,170
C. Fringe Benefits		895,502	54,533	950,035
Travel		83,095	9,325	92,420
Contractual Services		2,026,914	82,909	2,109,823
Commodities		88,361	12,274	100,635
Capital Outlay:				
A. Equipment		3,053	24,548	27,601
B. Other		8,300	0	8,300
Transfers		<u>12,905</u>	0	<u>12,905</u>
Total Expenditures		<u>5,816,246</u>	<u>205,739</u>	<u>6,021,985</u>

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Summary of Expenditures by Major Functions and Objects

Function	FTE Position	Revised Budget 2012-2013	Increase or Decrease	Budget 2013-2014
<b>G. <u>OPERATION AND MAINTENANCE OF PHYSICAL PLANT</u></b>				
Personal Services:				
A. Salaries	32.49	1,163,064	18,720	1,181,784
B. Wages		998,271	500	998,771
C. Fringe Benefits		698,667	39,863	738,530
Travel		12,464	0	12,464
Contractual Services		1,654,519	468,970	2,123,489
Commodities		364,666	0	364,666
Capital Outlay:				
A. Equipment		0	0	0
B. Other		21,984	0	21,984
Transfers		0	0	0
Total Expenditures		<u>4,913,634</u>	<u>528,052</u>	<u>5,441,686</u>
<b>H. <u>SCHOLARSHIPS AND FELLOWSHIPS</u></b>				
<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		3,237,396	(852,659)	2,384,737
Commodities		0	0	0
Capital Outlay:				
A. Equipment		0	0	0
B. Other		0	0	0
Transfers		0	0	0
Total Expenditures		<u>3,237,396</u>	<u>(852,659)</u>	<u>2,384,737</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 2012-2013	Increase or Decrease	Budget 2013-2014
<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		1,433,243	(1,113,243)	320,000
Commodities		0	0	0
Capital Outlay:				
A. Equipment		0	0	0
B. Other		0	0	0
Transfers		0	0	0
Total Expenditures		<u>1,433,243</u>	<u>(1,113,243)</u>	<u>320,000</u>
 <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		4,670,639	(1,965,902)	2,704,737
Commodities		0	0	0
Capital Outlay:				
A. Equipment		0	0	0
B. Other		0	0	0
Transfers		0	0	0
Total Expenditures		<u>4,670,639</u>	<u>(1,965,902)</u>	<u>2,704,737</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 2012-2013	Increase or Decrease	Budget 2013-2014
<b><u>TOTAL EXPENDITURES - EDUCATIONAL AND GENERAL</u></b>				
Personal Services:				
A. Salaries	416.28	21,783,564	170,687	21,954,251
B. Wages		1,862,388	9,299	1,871,687
C. Fringe Benefits		7,301,646	288,740	7,590,386
Travel		668,777	9,325	678,102
Contractual Services		10,466,985	(1,354,197)	9,112,788
Commodities		998,282	23,238	1,021,520
Capital Outlay:				
A. Equipment		90,747	24,548	115,295
B. Other		513,528	60,000	573,528
Transfers		<u>1,146,581</u>	<u>3</u>	<u>1,146,584</u>
Total Expenditures		<u>44,832,498</u>	<u>(768,356)</u>	<u>44,064,142</u>
<b>II. <u>AUXILIARY ENTERPRISES</u></b>				
<b><u>Food Services</u></b>				
Personal Services:				
A. Salaries	-	0	0	0
B. Wages		0	0	0
C. Fringe Benefits		0	0	0
Travel		0	0	0
Contractual Services		3,344,512	0	3,344,512
Commodities		4,000	0	4,000
Capital Outlay:				
A. Equipment		0	0	0
B. Other		0	0	0
Transfers		<u>361,867</u>	<u>0</u>	<u>361,867</u>
Total Expenditures		<u>3,710,379</u>	<u>0</u>	<u>3,710,379</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 2012-2013	Increase or Decrease	Budget 2013-2014
<b><u>Student Housing</u></b>				
Personal Services:				
A. Salaries	10.20	292,767	21,176	313,943
B. Wages		388,715	0	388,715
C. Fringe Benefits		193,058	6,564	199,622
Travel		3,000	0	3,000
Contractual Services		850,337	34,250	884,587
Commodities		40,590	6,000	46,590
Capital Outlay:				
A. Equipment		0	0	0
B. Other		0	0	0
Transfers		<u>2,204,984</u>	<u>170,175</u>	<u>2,375,159</u>
Total Expenditures		<u>3,973,451</u>	<u>238,165</u>	<u>4,211,616</u>
<b><u>Campus Bookstore</u></b>				
Personal Services:				
A. Salaries	-	0	0	0
B. Wages		0	0	0
C. Fringe Benefits		0	0	0
Travel		0	0	0
Contractual Services		23,600	0	23,600
Commodities		100	0	100
Capital Outlay:				
A. Equipment		0	0	0
B. Other		0	0	0
Transfers		<u>91,800</u>	<u>(15,500)</u>	<u>76,300</u>
Total Expenditures		<u>115,500</u>	<u>(15,500)</u>	<u>100,000</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 2012-2013	Increase or Decrease	Budget 2013-2014
<u>Student Union</u>				
Personal Services:				
A. Salaries	1.38	57,531	0	57,531
B. Wages		2,720	0	2,720
C. Fringe Benefits		17,835	0	17,835
Travel		1,000	0	1,000
Contractual Services		115,564	0	115,564
Commodities		1,350	0	1,350
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>196,000</u>	<u>0</u>	<u>196,000</u>
 <u>Campus Laundry</u>				
Personal Services:				
A. Salaries	1.00	33,087	0	33,087
B. Wages		78,910	0	78,910
C. Fringe Benefits		34,719	0	34,719
Travel		0	0	0
Contractual Services		8,571	9,000	17,571
Commodities		10,000	(5,000)	5,000
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>165,287</u>	<u>4,000</u>	<u>169,287</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 2012-2013	Increase or Decrease	Budget 2013-2014
<u>Okra One Card</u>				
Personal Services:				
A. Salaries	-	0	0	0
B. Wages		0	0	0
C. Fringe Benefits		0	0	0
Travel		0	2,400	2,400
Contractual Services		71,075	0	71,075
Commodities		6,000	0	6,000
Capital Outlay:				
A. Equipment		1,000	0	1,000
B. Other		0	0	0
Transfers		0	0	0
Total Expenditures		<u>78,075</u>	<u>2,400</u>	<u>80,475</u>
 <u>Auxiliary Enterprises - Students</u>				
Personal Services:				
A. Salaries	12.58	383,385	21,176	404,561
B. Wages		470,345	0	470,345
C. Fringe Benefits		245,612	6,564	252,176
Travel		4,000	2,400	6,400
Contractual Services		4,413,659	43,250	4,456,909
Commodities		62,040	1,000	63,040
Capital Outlay:				
A. Equipment		1,000	0	1,000
B. Other		0	0	0
Transfers		<u>2,658,651</u>	<u>154,675</u>	<u>2,813,326</u>
Total Expenditures		<u>8,238,692</u>	<u>229,065</u>	<u>8,467,757</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 2012-2013	Increase or Decrease	Budget 2013-2014
<u>Faculty and Staff Housing</u>				
Personal Services:				
A. Salaries	-	14,400	0	14,400
B. Wages		0	0	0
C. Fringe Benefits		4,464	0	4,464
Travel		0	0	0
Contractual Services		63,300	0	63,300
Commodities		11,000	0	11,000
Capital Outlay:				
A. Equipment		0	0	0
B. Other		0	0	0
Transfers		<u>210,676</u>	<u>0</u>	<u>210,676</u>
Total Expenditures		<u>303,840</u>	<u>0</u>	<u>303,840</u>
<u>Telecommunications</u>				
Personal Services:				
A. Salaries	0.37	38,680	0	38,680
B. Wages		0	0	0
C. Fringe Benefits		11,991	0	11,991
Travel		0	0	0
Contractual Services		346,586	0	346,586
Commodities		7,243	0	7,243
Capital Outlay:				
A. Equipment		85,000	0	85,000
B. Other		500	0	500
Transfers		<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures		<u>490,000</u>	<u>0</u>	<u>490,000</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 2012-2013	Increase or Decrease	Budget 2013-2014
<u>Postal Service and Copy Center</u>				
Personal Services:				
A. Salaries	2.00	52,432	0	52,432
B. Wages		10,500	0	10,500
C. Fringe Benefits		18,114	0	18,114
Travel		0	0	0
Contractual Services		16,326	0	16,326
Commodities		28,700	0	28,700
Capital Outlay:				
A. Equipment		7,802	0	7,802
B. Other		0	0	0
Transfers		<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures		<u>133,874</u>	<u>0</u>	<u>133,874</u>
 <u>Golf Shop</u>				
Personal Services:				
A. Salaries	1.00	24,429	0	24,429
B. Wages		57,850	0	57,850
C. Fringe Benefits		25,506	0	25,506
Travel		38,497	0	38,497
Contractual Services		63,129	0	63,129
Commodities		0	0	0
Capital Outlay:				
A. Equipment		0	0	0
B. Other		1,000	0	1,000
Transfers		<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures		<u>210,411</u>	<u>0</u>	<u>210,411</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 2012-2013	Increase or Decrease	Budget 2013-2014
<u>Transportation</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		56,800	0	56,800
Commodities		50,000	0	50,000
Capital Outlay:				
A. Equipment		0	0	0
B. Other		18,200	0	18,200
Transfers		<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures		<u>125,000</u>	<u>0</u>	<u>125,000</u>
<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>20,000</u>	<u>0</u>	<u>20,000</u>
Total Expenditures		<u>20,000</u>	<u>0</u>	<u>20,000</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 2012-2013	Increase or Decrease	Budget 2013-2014
<u>Bologna Performing Arts Performances</u>				
Personal Services:				
A. Salaries	1.00	26,520	0	26,520
B. Wages		0	0	0
C. Fringe Benefits		8,221	0	8,221
Travel		0	0	0
Contractual Services		232,500	0	232,500
Commodities		25,000	0	25,000
Capital Outlay:				
A. Equipment		0	0	0
B. Other		0	0	0
Transfers		0	0	0
Total Expenditures		<u>292,241</u>	<u>0</u>	<u>292,241</u>
 <u>TOTAL AUXILIARY EXPENDITURES</u>				
Personal Services:				
A. Salaries	16.95	539,846	21,176	561,022
B. Wages		538,695	0	538,695
C. Fringe Benefits		313,908	6,564	320,472
Travel		42,497	2,400	44,897
Contractual Services		5,192,300	43,250	5,235,550
Commodities		183,983	1,000	184,983
Capital Outlay:				
A. Equipment		86,000	0	86,000
B. Other		27,502	0	27,502
Transfers		<u>2,889,327</u>	<u>154,675</u>	<u>3,044,002</u>
Total Expenditures		<u>9,814,058</u>	<u>229,065</u>	<u>10,043,123</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 2012-2013	Increase or Decrease	Budget 2013-2014
<b><u>TOTAL EXPENDITURES - EDUCATIONAL AND GENERAL AND AUXILIARY ENTERPRISES</u></b>				
Personal Services:				
A. Salaries	433.23	22,323,410	191,863	22,515,273
B. Wages		2,401,083	9,299	2,410,382
C. Fringe Benefits		7,615,554	295,304	7,910,858
Travel		711,274	11,725	722,999
Contractual Services		15,659,285	(1,310,947)	14,348,338
Commodities		1,182,265	24,238	1,206,503
Capital Outlay:				
A. Equipment		176,747	24,548	201,295
B. Other		541,030	60,000	601,030
Transfers		<u>4,035,908</u>	<u>154,678</u>	<u>4,190,586</u>
Total Expenditures		<u>54,646,556</u>	<u>(539,292)</u>	<u>54,107,264</u>