

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

Function	FTE Position	Revised Budget 2010-2011	Increase or Decrease	Budget 2011-2012
I. <u>EDUCATIONAL AND GENERAL</u>				
A. <u>INSTRUCTION</u>				
<u>College of Arts and Sciences</u>				
Personal Services:				
A. Salaries	109.50	5,234,066	85,874	5,319,940
B. Wages		17,669	624	18,293
C. Fringe Benefits		1,628,026	20,842	1,648,868
Travel		42,891	0	42,891
Contractual Services		190,448	6,900	197,348
Commodities		100,522	(11,916)	88,606
Capital Outlay:				
A. Equipment		28,998	(2,940)	26,058
B. Other		3,000	0	3,000
Transfers		<u>103,880</u>	<u>0</u>	<u>103,880</u>
Total Expenditures		<u>7,349,500</u>	<u>99,384</u>	<u>7,448,884</u>
<u>College of Business</u>				
Personal Services:				
A. Salaries	39.50	2,526,065	(79,992)	2,446,073
B. Wages		8,108	0	8,108
C. Fringe Benefits		816,715	(58,433)	758,282
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		4,528	(4,528)	0
Transfers		<u>381,967</u>	<u>105,000</u>	<u>486,967</u>
Total Expenditures		<u>3,829,233</u>	<u>(37,953)</u>	<u>3,791,280</u>

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Function	FTE Position	Revised Budget 2010-2011	Increase or Decrease	Budget 2011-2012
<u>College of Education</u>				
Personal Services:				
A. Salaries	57.43	2,475,954	254,217	2,730,171
B. Wages		70,427	(57,427)	13,000
C. Fringe Benefits		699,941	146,484	846,425
Travel		26,943	(3,832)	23,111
Contractual Services		74,885	3,821	78,706
Commodities		39,319	(500)	38,819
Capital Outlay:				
A. Equipment		10,462	(1,745)	8,717
B. Other		0	0	0
Transfers		0	0	0
Total Expenditures		<u>3,397,931</u>	<u>341,018</u>	<u>3,738,949</u>
<u>School of Nursing</u>				
Personal Services:				
A. Salaries	15.10	715,883	16,052	731,935
B. Wages		0	0	0
C. Fringe Benefits		221,924	3,379	225,303
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>982,659</u>	<u>19,431</u>	<u>1,002,090</u>

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Function	FTE Position	Revised Budget 2010-2011	Increase or Decrease	Budget 2011-2012
<u>Summer School</u>				
Personal Services:				
A. Salaries	0.00	590,961	28,723	619,684
B. Wages		0	0	0
C. Fringe Benefits		172,988	19,114	192,102
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>763,949</u>	<u>47,837</u>	<u>811,786</u>
<u>General Instruction</u>				
Personal Services:				
A. Salaries	0.00	461,667	(68,509)	393,158
B. Wages		474,000	0	474,000
C. Fringe Benefits		282,573	(173,898)	108,675
Travel		1,873	0	1,873
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>350,000</u>	<u>0</u>	<u>350,000</u>
Total Expenditures		<u>1,576,663</u>	<u>(242,407)</u>	<u>1,334,256</u>

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Function	FTE Position	Revised Budget 2010-2011	Increase or Decrease	Budget 2011-2012
<u>Developmental Studies</u>				
Personal Services:				
A. Salaries	1.00	43,868	987	44,855
B. Wages		0	0	0
C. Fringe Benefits		13,599	306	13,905
Travel		324	0	324
Contractual Services		510	251	761
Commodities		450	0	450
Capital Outlay:				
A. Equipment		0	0	0
B. Other		0	0	0
Transfers		0	0	0
Total Expenditures		<u>58,751</u>	<u>1,544</u>	<u>60,295</u>
<u>Continuing Education</u>				
Personal Services:				
A. Salaries	3.00	608,050	(941)	607,109
B. Wages		12,000	0	12,000
C. Fringe Benefits		189,861	1,444	191,305
Travel		71,761	(6,000)	65,761
Contractual Services		89,527	(12,750)	76,777
Commodities		18,466	(4,000)	14,466
Capital Outlay:				
A. Equipment		2,000	(2,000)	0
B. Other		0	0	0
Transfers		0	0	0
Total Expenditures		<u>991,665</u>	<u>(24,247)</u>	<u>967,418</u>

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Function	FTE Position	Revised Budget 2010-2011	Increase or Decrease	Budget 2011-2012
<u>TOTAL INSTRUCTION</u>				
Personal Services:				
A. Salaries	225.53	12,656,514	236,411	12,892,925
B. Wages		582,204	(56,803)	525,401
C. Fringe Benefits		4,025,627	(40,762)	3,984,865
Travel		170,419	(9,832)	160,587
Contractual Services		422,718	(1,778)	420,940
Commodities		182,087	(16,416)	165,671
Capital Outlay:				
A. Equipment		67,407	(6,685)	60,722
B. Other		7,528	(4,528)	3,000
Transfers		<u>835,847</u>	<u>105,000</u>	<u>940,847</u>
Total Expenditures		<u>18,950,351</u>	<u>204,607</u>	<u>19,154,958</u>
B. <u>RESEARCH</u>				
Personal Services:				
A. Salaries	0.00	0	0	0
B. Wages		0	0	0
C. Fringe Benefits		0	0	0
Travel		8,700	(5,025)	3,675
Contractual Services		1,100	0	1,100
Commodities		250	0	250
Capital Outlay:				
A. Equipment		0	0	0
B. Other		0	0	0
Transfers		0	0	0
Total Expenditures		<u>10,050</u>	<u>(5,025)</u>	<u>5,025</u>

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Function	FTE Position	Revised Budget 2010-2011	Increase or Decrease	Budget 2011-2012
C. <u>PUBLIC SERVICE</u>				
Personal Services:				
A. Salaries	0.09	144,673	(49,518)	95,155
B. Wages		15,000	0	15,000
C. Fringe Benefits		44,467	(15,350)	29,117
Travel		8,893	(3,000)	5,893
Contractual Services		62,372	(5,037)	57,335
Commodities		14,094	(4,479)	9,615
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>439,499</u>	<u>(77,384)</u>	<u>362,115</u>
D. <u>ACADEMIC SUPPORT</u>				
<u>Library Services</u>				
Personal Services:				
A. Salaries	20.60	783,747	21,465	805,212
B. Wages		10,500	0	10,500
C. Fringe Benefits		242,961	6,647	249,608
Travel		6,691	(2,100)	4,591
Contractual Services		75,917	(7,947)	67,970
Commodities		15,706	660	16,366
Capital Outlay:				
A. Equipment		1,460	(1,460)	0
B. Other		421,132	435	421,567
Transfers		<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures		<u>1,558,114</u>	<u>17,700</u>	<u>1,575,814</u>

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Function	FTE Position	Revised Budget 2010-2011	Increase or Decrease	Budget 2011-2012
<u>Museums and Galleries</u>				
Personal Services:				
A. Salaries	1.00	49,000	1,400	50,400
B. Wages		5,000	0	5,000
C. Fringe Benefits		15,190	434	15,624
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		0	0	0
Total Expenditures		<u>76,541</u>	<u>1,834</u>	<u>78,375</u>
 <u>Technology Learning Center</u>				
Personal Services:				
A. Salaries	0.00	0	0	0
B. Wages		0	0	0
C. Fringe Benefits		0	0	0
Travel		2,520	0	2,520
Contractual Services		46,168	2,463	48,631
Commodities		14,300	(1,500)	12,800
Capital Outlay:				
A. Equipment		15,000	(1,000)	14,000
B. Other		0	0	0
Transfers		0	0	0
Total Expenditures		<u>77,988</u>	<u>(37)</u>	<u>77,951</u>

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Function	FTE Position	Revised Budget 2010-2011	Increase or Decrease	Budget 2011-2012
<u>Academic Information Technology Services</u>				
Personal Services:				
A. Salaries	0.00	0	0	0
B. Wages		50,000	0	50,000
C. Fringe Benefits		0	0	0
Travel		720	0	720
Contractual Services		295,080	10,000	305,080
Commodities		10,000	0	10,000
Capital Outlay:				
A. Equipment		15,000	(10,000)	5,000
B. Other		0	0	0
Transfers		<u>77,416</u>	<u>0</u>	<u>77,416</u>
Total Expenditures		<u>448,216</u>	<u>0</u>	<u>448,216</u>
<u>Ancillary Support</u>				
Personal Services:				
A. Salaries	9.15	279,711	(13,915)	265,796
B. Wages		168,866	3,904	172,770
C. Fringe Benefits		136,728	1,215	137,943
Travel		8,640	1,000	9,640
Contractual Services		30,766	(1,000)	29,766
Commodities		73,600	(383)	73,217
Capital Outlay:				
A. Equipment		10,000	0	10,000
B. Other		9,042	0	9,042
Transfers		<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures		<u>717,353</u>	<u>(9,179)</u>	<u>708,174</u>

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Function	FTE Position	Budget 2010-2011	Increase or Decrease	Budget 2011-2012
<u>Academic Administration</u>				
Personal Services:				
A. Salaries	12.00	765,626	11,090	776,716
B. Wages		0	0	0
C. Fringe Benefits		232,023	8,758	240,781
Travel		50,464	(2,808)	47,656
Contractual Services		758,701	68,444	827,145
Commodities		19,558	3,500	23,058
Capital Outlay:				
A. Equipment		3,050	4,000	7,050
B. Other		0	0	0
Transfers		<u>1,500</u>	<u>0</u>	<u>1,500</u>
Total Expenditures		<u>1,830,922</u>	<u>92,984</u>	<u>1,923,906</u>
 <u>TOTAL ACADEMIC SUPPORT</u>				
Personal Services:				
A. Salaries	42.75	1,878,084	20,040	1,898,124
B. Wages		234,366	3,904	238,270
C. Fringe Benefits		626,902	17,054	643,956
Travel		70,313	(3,908)	66,405
Contractual Services		1,210,943	71,960	1,282,903
Commodities		134,926	2,277	137,203
Capital Outlay:				
A. Equipment		44,510	(8,460)	36,050
B. Other		430,174	435	430,609
Transfers		<u>78,916</u>	<u>0</u>	<u>78,916</u>
Total Expenditures		<u>4,709,134</u>	<u>103,302</u>	<u>4,812,436</u>

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Summary of Expenditures by Major Functions and Objects

Function	FTE Position	Revised Budget 2010-2011	Increase or Decrease	Budget 2011-2012
E. <u>STUDENT SERVICES</u>				
<u>Social and Cultural Development</u>				
Personal Services:				
A. Salaries	27.47	1,279,010	33,636	1,312,646
B. Wages		86,384	0	86,384
C. Fringe Benefits		386,871	20,049	406,920
Travel		219,898	(4)	219,894
Contractual Services		198,577	14,536	213,113
Commodities		143,154	(13,598)	129,556
Capital Outlay:				
A. Equipment		10,708	0	10,708
B. Other		0	0	0
Transfers		0	0	0
Total Expenditures		<u>2,324,602</u>	<u>54,619</u>	<u>2,379,221</u>
 <u>Counseling and Career Guidance</u>				
Personal Services:				
A. Salaries	2.00	72,085	1,788	73,873
B. Wages		0	0	0
C. Fringe Benefits		22,347	554	22,901
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>	0	<u>2,000</u>
Total Expenditures		<u>112,794</u>	<u>2,342</u>	<u>115,136</u>

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Function	FTE Position	Revised Budget 2010-2011	Increase or Decrease	Budget 2011-2012
<u>Student Financial Assistance</u>				
Personal Services:				
A. Salaries	6.00	218,144	4,227	222,371
B. Wages		3,000	0	3,000
C. Fringe Benefits		68,555	1,310	69,865
Travel		2,912	0	2,912
Contractual Services		12,434	0	12,434
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>366,295</u>	<u>5,537</u>	<u>371,832</u>
<u>Admissions and Records</u>				
Personal Services:				
A. Salaries	18.50	574,382	5,084	579,466
B. Wages		6,200	0	6,200
C. Fringe Benefits		170,106	7,895	178,001
Travel		30,825	0	30,825
Contractual Services		78,923	(2,000)	76,923
Commodities		66,912	2,000	68,912
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>927,348</u>	<u>12,979</u>	<u>940,327</u>

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Function	FTE Position	Revised Budget 2010-2011	Increase or Decrease	Budget 2011-2012
<u>Counseling and Student Health Services</u>				
Personal Services:				
A. Salaries	7.00	250,856	5,598	256,454
B. Wages		0	0	0
C. Fringe Benefits		77,765	1,736	79,501
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>372,815</u>	<u>7,334</u>	<u>380,149</u>
 <u>TOTAL STUDENT SERVICES</u>				
Personal Services:				
A. Salaries	60.97	2,394,477	50,333	2,444,810
B. Wages		95,584	0	95,584
C. Fringe Benefits		725,644	31,544	757,188
Travel		255,234	(4)	255,230
Contractual Services		326,153	12,536	338,689
Commodities		239,054	(11,598)	227,456
Capital Outlay:				
A. Equipment		10,708	0	10,708
B. Other		0	0	0
Transfers		57,000	0	57,000
Total Expenditures		<u>4,103,854</u>	<u>82,811</u>	<u>4,186,665</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 2010-2011	Increase or Decrease	Budget 2011-2012
F. <u>INSTITUTIONAL SUPPORT</u>				
<u>Executive Management</u>				
Personal Services:				
A. Salaries	8.45	801,508	17,647	819,155
B. Wages		4,590	0	4,590
C. Fringe Benefits		243,420	11,138	254,558
Travel		22,796	0	22,796
Contractual Services		18,148	40,000	58,148
Commodities		41,745	15,349	57,094
Capital Outlay:				
A. Equipment		8,901	0	8,901
B. Other		0	0	0
Transfers		0	0	0
Total Expenditures		<u>1,141,108</u>	<u>84,134</u>	<u>1,225,242</u>
<u>Fiscal Operations</u>				
Personal Services:				
A. Salaries	12.00	453,642	64,875	518,517
B. Wages		2,150	0	2,150
C. Fringe Benefits		141,869	19,181	161,050
Travel		4,340	(460)	3,880
Contractual Services		111,148	0	111,148
Commodities		10,092	460	10,552
Capital Outlay:				
A. Equipment		0	0	0
B. Other		0	0	0
Transfers		0	0	0
Total Expenditures		<u>723,241</u>	<u>84,056</u>	<u>807,297</u>

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Function	FTE Position	Revised Budget 2010-2011	Increase or Decrease	Budget 2011-2012
<u>General Administrative Services</u>				
Personal Services:				
A. Salaries	9.63	451,107	78,689	529,796
B. Wages		0	0	0
C. Fringe Benefits		158,388	185,259	343,647
Travel		49,112	0	49,112
Contractual Services		1,345,960	133,676	1,479,636
Commodities		34,104	951	35,055
Capital Outlay:				
A. Equipment		1,720	0	1,720
B. Other		0	0	0
Transfers		<u>77,415</u>	<u>0</u>	<u>77,415</u>
Total Expenditures		<u>2,117,806</u>	<u>398,575</u>	<u>2,516,381</u>
<u>Logistical Services</u>				
Personal Services:				
A. Salaries	3.00	91,016	10,628	101,644
B. Wages		2,763	0	2,763
C. Fringe Benefits		28,215	3,294	31,509
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>141,472</u>	<u>13,922</u>	<u>155,394</u>

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Function	FTE Position	Revised Budget 2010-2011	Increase or Decrease	Budget 2011-2012
<u>Community Relations</u>				
Personal Services:				
A. Salaries	18.49	809,442	13,736	823,178
B. Wages		3,570	0	3,570
C. Fringe Benefits		222,249	30,516	252,765
Travel		2,160	0	2,160
Contractual Services		17,152	0	17,152
Commodities		2,782	0	2,782
Capital Outlay:				
A. Equipment		0	0	0
B. Other		0	0	0
Transfers		0	0	0
Total Expenditures		<u>1,057,355</u>	<u>44,252</u>	<u>1,101,607</u>
 <u>TOTAL INSTITUTIONAL SUPPORT</u>				
Personal Services:				
A. Salaries	51.57	2,606,715	185,575	2,792,290
B. Wages		13,073	0	13,073
C. Fringe Benefits		794,141	249,388	1,043,529
Travel		80,644	(460)	80,184
Contractual Services		1,505,797	173,676	1,679,473
Commodities		92,576	16,760	109,336
Capital Outlay:				
A. Equipment		10,621	0	10,621
B. Other		0	0	0
Transfers		<u>77,415</u>	0	<u>77,415</u>
Total Expenditures		<u>5,180,982</u>	<u>624,939</u>	<u>5,805,921</u>

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Function	FTE Position	Revised Budget 2010-2011	Increase or Decrease	Budget 2011-2012
G. <u>OPERATION AND MAINTENANCE OF PHYSICAL PLANT</u>				
Personal Services:				
A. Salaries	32.49	1,067,472	144,143	1,211,615
B. Wages		921,356	94,268	1,015,624
C. Fringe Benefits		626,825	41,000	667,825
Travel		8,182	(1,900)	6,282
Contractual Services		1,865,632	(35,350)	1,830,282
Commodities		277,053	(11,600)	265,453
Capital Outlay:				
A. Equipment		5,784	21,000	26,784
B. Other		0	0	0
Transfers		0	0	0
Total Expenditures		<u>4,772,304</u>	<u>251,561</u>	<u>5,023,865</u>
H. <u>SCHOLARSHIPS AND FELLOWSHIPS</u>				
<u>Scholarships</u>				
Personal Services:				
A. Salaries	0.00	0	0	0
B. Wages		0	0	0
C. Fringe Benefits		0	0	0
Travel		0	0	0
Contractual Services		2,755,547	8,125	2,763,672
Commodities		0	0	0
Capital Outlay:				
A. Equipment		0	0	0
B. Other		0	0	0
Transfers		0	0	0
Total Expenditures		<u>2,755,547</u>	<u>8,125</u>	<u>2,763,672</u>

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

Function	FTE Position	Revised Budget 2010-2011	Increase or Decrease	Budget 2011-2012
<u>Remissions - Waivers</u>				
Personal Services:				
A. Salaries	0.00	0	0	0
B. Wages		0	0	0
C. Fringe Benefits		0	0	0
Travel		0	0	0
Contractual Services		1,433,243	(7,000)	1,426,243
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>(7,000)</u>	<u>1,426,243</u>
 <u>TOTAL SCHOLARSHIPS - FELLOWSHIPS</u>				
Personal Services:				
A. Salaries	0.00	0	0	0
B. Wages		0	0	0
C. Fringe Benefits		0	0	0
Travel		0	0	0
Contractual Services		4,188,790	1,125	4,189,915
Commodities		0	0	0
Capital Outlay:				
A. Equipment		0	0	0
B. Other		0	0	0
Transfers		0	0	0
Total Expenditures		<u>4,188,790</u>	<u>1,125</u>	<u>4,189,915</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 2010-2011	Increase or Decrease	Budget 2011-2012
<u>TOTAL EXPENDITURES - EDUCATIONAL AND GENERAL</u>				
Personal Services:				
A. Salaries	416.66	20,747,935	586,984	21,334,919
B. Wages		1,861,583	41,369	1,902,952
C. Fringe Benefits		6,843,606	282,874	7,126,480
Travel		602,385	(24,129)	578,256
Contractual Services		9,583,505	217,132	9,800,637
Commodities		940,040	(25,056)	914,984
Capital Outlay:				
A. Equipment		139,030	5,855	144,885
B. Other		437,702	(4,093)	433,609
Transfers		<u>1,199,178</u>	<u>105,000</u>	<u>1,304,178</u>
Total Expenditures		<u>42,354,964</u>	<u>1,185,936</u>	<u>43,540,900</u>
II. <u>AUXILIARY ENTERPRISES</u>				
<u>Food Services</u>				
Personal Services:				
A. Salaries	0.00	89,354	(89,354)	0
B. Wages		0	0	0
C. Fringe Benefits		0	0	0
Travel		0	0	0
Contractual Services		106,567	(75,000)	31,567
Commodities		2,500,000	0	2,500,000
Capital Outlay:				
A. Equipment		0	0	0
B. Other		0	0	0
Transfers		<u>154,773</u>	<u>213,160</u>	<u>367,933</u>
Total Expenditures		<u>2,850,694</u>	<u>48,806</u>	<u>2,899,500</u>

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

Function	FTE Position	Revised Budget 2010-2011	Increase or Decrease	Budget 2011-2012
<u>Student Housing</u>				
Personal Services:				
A. Salaries	10.03	277,236	15,531	292,767
B. Wages		381,515	7,200	388,715
C. Fringe Benefits		202,505	(9,404)	193,101
Travel		3,000	0	3,000
Contractual Services		1,163,313	(149,450)	1,013,863
Commodities		27,175	18,273	45,448
Capital Outlay:				
A. Equipment		0	0	0
B. Other		0	0	0
Transfers		<u>2,132,098</u>	<u>(376,139)</u>	<u>1,755,959</u>
Total Expenditures		<u>4,186,842</u>	<u>(493,989)</u>	<u>3,692,853</u>
<u>Campus Bookstore</u>				
Personal Services:				
A. Salaries	0.00	55,167	(55,167)	0
B. Wages		0	0	0
C. Fringe Benefits		16,550	(16,550)	0
Travel		0	0	0
Contractual Services		29,550	(19,200)	10,350
Commodities		0	100	100
Capital Outlay:				
A. Equipment		0	0	0
B. Other		0	0	0
Transfers		<u>78,733</u>	<u>30,817</u>	<u>109,550</u>
Total Expenditures		<u>180,000</u>	<u>(60,000)</u>	<u>120,000</u>

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

Function	FTE Position	Revised Budget 2010-2011	Increase or Decrease	Budget 2011-2012
<u>Student Union</u>				
Personal Services:				
A. Salaries	1.38	46,767	0	46,767
B. Wages		13,484	0	13,484
C. Fringe Benefits		17,835	0	17,835
Travel		1,000	0	1,000
Contractual Services		84,253	45,511	129,764
Commodities		1,200	150	1,350
Capital Outlay:				
A. Equipment		0	0	0
B. Other		0	0	0
Transfers		<u>46,037</u>	<u>(46,037)</u>	<u>0</u>
Total Expenditures		<u>210,576</u>	<u>(376)</u>	<u>210,200</u>
<u>Campus Laundry</u>				
Personal Services:				
A. Salaries	1.00	41,013	(7,926)	33,087
B. Wages		78,910	0	78,910
C. Fringe Benefits		37,176	(2,457)	34,719
Travel		0	0	0
Contractual Services		25,818	(2,684)	23,134
Commodities		10,000	0	10,000
Capital Outlay:				
A. Equipment		0	0	0
B. Other		0	0	0
Transfers		<u>(12,717)</u>	<u>12,717</u>	<u>0</u>
Total Expenditures		<u>180,200</u>	<u>(350)</u>	<u>179,850</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 2010-2011	Increase or Decrease	Budget 2011-2012
<u>Okra One Card</u>				
Personal Services:				
A. Salaries	0.00	0	0	0
B. Wages		0	0	0
C. Fringe Benefits		0	0	0
Travel		1,000	1,500	2,500
Contractual Services		64,930	(17,980)	46,950
Commodities		10,000	(4,000)	6,000
Capital Outlay:				
A. Equipment		1,000	0	1,000
B. Other		0	0	0
Transfers		(21,340)	21,340	0
Total Expenditures		<u>55,590</u>	<u>860</u>	<u>56,450</u>
<u>Faculty and Staff Housing</u>				
Personal Services:				
A. Salaries	0.00	14,400	0	14,400
B. Wages		0	0	0
C. Fringe Benefits		4,464	0	4,464
Travel		0	0	0
Contractual Services		64,465	15,835	80,300
Commodities		1,000	5,903	6,903
Capital Outlay:				
A. Equipment		0	0	0
B. Other		0	0	0
Transfers		<u>218,303</u>	<u>(9,508)</u>	<u>208,795</u>
Total Expenditures		<u>302,632</u>	<u>12,230</u>	<u>314,862</u>

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

Function	FTE Position	Revised Budget 2010-2011	Increase or Decrease	Budget 2011-2012
<u>Telecommunications</u>				
Personal Services:				
A. Salaries	0.37	38,680	0	38,680
B. Wages		0	0	0
C. Fringe Benefits		16,513	(4,522)	11,991
Travel		0	0	0
Contractual Services		416,477	(49,891)	366,586
Commodities		9,000	(1,757)	7,243
Capital Outlay:				
A. Equipment		129,285	(3,785)	125,500
B. Other		0	0	0
Transfers		<u>25,000</u>	<u>(25,000)</u>	<u>0</u>
Total Expenditures		<u>634,955</u>	<u>(84,955)</u>	<u>550,000</u>
<u>Postal Service and Copy Center</u>				
Personal Services:				
A. Salaries	3.00	55,687	17,223	72,910
B. Wages		13,500	(3,000)	10,500
C. Fringe Benefits		16,333	8,129	24,462
Travel		0	0	0
Contractual Services		37,357	(23,329)	14,028
Commodities		8,000	23,400	31,400
Capital Outlay:				
A. Equipment		0	7,802	7,802
B. Other		0	0	0
Transfers		<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures		<u>130,877</u>	<u>30,225</u>	<u>161,102</u>

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

Function	FTE Position	Revised Budget 2010-2011	Increase or Decrease	Budget 2011-2012
<u>Golf Shop</u>				
Personal Services:				
A. Salaries	1.00	51,150	(26,721)	24,429
B. Wages		57,850	0	57,850
C. Fringe Benefits		25,602	(114)	25,488
Travel		0	0	0
Contractual Services		46,957	(8,003)	38,954
Commodities		50,000	13,129	63,129
Capital Outlay:				
A. Equipment		1,000	0	1,000
B. Other		0	0	0
Transfers		<u>(122,238)</u>	<u>122,238</u>	<u>0</u>
Total Expenditures		<u>110,321</u>	<u>100,529</u>	<u>210,850</u>
 <u>Transportation</u>				
Personal Services:				
A. Salaries	0.00	32,925	(32,925)	0
B. Wages		0	0	0
C. Fringe Benefits		10,207	(10,207)	0
Travel		0	0	0
Contractual Services		30,900	10,000	40,900
Commodities		101,297	(41,297)	60,000
Capital Outlay:				
A. Equipment		0	20,000	20,000
B. Other		0	0	0
Transfers		<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures		<u>175,329</u>	<u>(54,429)</u>	<u>120,900</u>

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

Function	FTE Position	Revised Budget 2010-2011	Increase or Decrease	Budget 2011-2012
<u>Athletic Concessions</u>				
Personal Services:				
A. Salaries	0.00	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>10,000</u>	<u>0</u>	<u>10,000</u>
Total Expenditures		<u>10,000</u>	<u>0</u>	<u>10,000</u>
<u>Vending Commission</u>				
Personal Services:				
A. Salaries	0.00	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>16,396</u>	<u>8,604</u>	<u>25,000</u>
Total Expenditures		<u>16,396</u>	<u>8,604</u>	<u>25,000</u>

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

Function	FTE Position	Revised Budget 2010-2011	Increase or Decrease	Budget 2011-2012
<u>Bologna Performing Arts Performances</u>				
Personal Services:				
A. Salaries	0.00	0	0	0
B. Wages		0	0	0
C. Fringe Benefits		0	0	0
Travel		0	0	0
Contractual Services		219,750	(250)	219,500
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>244,750</u>	<u>(250)</u>	<u>244,500</u>
<u>TOTAL AUXILIARY EXPENDITURES</u>				
Personal Services:				
A. Salaries	16.78	702,379	(179,339)	523,040
B. Wages		545,259	4,200	549,459
C. Fringe Benefits		347,185	(35,125)	312,060
Travel		5,000	1,500	6,500
Contractual Services		2,290,337	(274,441)	2,015,896
Commodities		2,742,672	13,901	2,756,573
Capital Outlay:				
A. Equipment		131,285	24,017	155,302
B. Other		0	0	0
Transfers		<u>2,525,045</u>	<u>(47,808)</u>	<u>2,477,237</u>
Total Expenditures		<u>9,289,162</u>	<u>(493,095)</u>	<u>8,796,067</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 2010-2011	Increase or Decrease	Budget 2011-2012
<u>TOTAL EXPENDITURES - EDUCATIONAL AND GENERAL AND AUXILIARY ENTERPRISES</u>				
Personal Services:				
A. Salaries	433.44	21,450,314	407,645	21,857,959
B. Wages		2,406,842	45,569	2,452,411
C. Fringe Benefits		7,190,791	247,749	7,438,540
Travel		607,385	(22,629)	584,756
Contractual Services		11,873,842	(57,309)	11,816,533
Commodities		3,682,712	(11,155)	3,671,557
Capital Outlay:				
A. Equipment		270,315	29,872	300,187
B. Other		437,702	(4,093)	433,609
Transfers		<u>3,724,223</u>	<u>57,192</u>	<u>3,781,415</u>
Total Expenditures		<u>51,644,126</u>	<u>692,841</u>	<u>52,336,967</u>