

WEST VIRGINIA STATE UNIVERSITY

COMPARATIVE BUDGET REPORTS

For

Fiscal Years 2008 and 2009

As of October 31th

Run Date 11/07/2008
Time 10:02 AM

VP Report for E&G
As Of 31-OCT-2008

For All Areas
For Fiscal Year 09

	Gen Rev		College Operations		Total	
	Budget	YTD	Budget	YTD	Budget	YTD
Total Personnel	8,609,750.00	1,675,957.37	6,159,300.00	1,870,346.08	14,769,050.00	3,546,303.45
Total Benefits	2,124,840.00	428,005.94	1,144,000.00	323,348.39	3,268,840.00	751,354.33
Total Labor	10,734,590.00	2,103,963.31	7,303,300.00	2,193,694.47	18,037,890.00	4,297,657.78
Total Expenses	0.00	0.00	5,297,630.00	1,338,984.40	5,297,630.00	1,338,984.40
Total Interagency Chargeback Agreement	0.00	0.00	0.00	0.00	0.00	0.00
Total Transfers Out	0.00	0.00	0.00	62,701.00	0.00	62,701.00
Total Transfers In	0.00	0.00	0.00	0.00	0.00	0.00
Higher Ed Interagency Agreement ChgBk	0.00	0.00	-2,806,000.00	-1,206,000.00	-2,806,000.00	-1,206,000.00
Total	10,734,590.00	2,103,963.31	9,794,930.00	2,389,379.87	20,529,520.00	4,493,343.18

	Gen Rev		College Operations		Total	
	Projected	YTD	Projected	YTD	Projected	YTD
Total Revenue	10,734,590.00	4,508,528.00	9,447,000.00	3,271,871.86	20,181,590.00	7,780,399.86
Net Total	0.00	2,404,564.69	-347,930.00	882,491.99	-347,930.00	3,287,056.68

Run Date 11/07/2008
Time 01:15 PM

VP Report for E&G
As Of 31-OCT-2007

For All Areas
For Fiscal Year 08

	Gen Rev		College Operations		Total	
	Budget	YTD	Budget	YTD	Budget	YTD
Total Personnel	8,355,568.00	1,692,114.06	5,319,203.00	1,350,702.37	13,674,771.00	3,042,816.43
Total Benefits	1,343,514.00	432,285.37	2,264,624.00	322,382.55	3,608,138.00	754,667.92
Total Labor	9,699,082.00	2,124,399.43	7,583,827.00	1,673,084.92	17,282,909.00	3,797,484.35
Total Expenses	0.00	0.00	3,990,473.00	2,053,997.07	3,990,473.00	2,053,997.07
Total Interagency Chargeback Agreement	0.00	0.00	0.00	0.00	0.00	0.00
Total Transfers Out	0.00	0.00	0.00	65,231.00	0.00	65,231.00
Total Transfers In	0.00	0.00	0.00	0.00	0.00	0.00
Higher Ed Interagency Agreement ChgBk	0.00	0.00	-2,406,000.00	0.00	-2,406,000.00	0.00
Total	9,699,082.00	2,124,399.43	9,168,300.00	3,792,312.99	18,867,382.00	5,916,712.42

	Gen Rev		College Operations		Total	
	Projected	YTD	Projected	YTD	Projected	YTD
Total Revenue	9,699,020.00	4,874,948.00	9,150,000.00	3,558,485.07	18,849,020.00	8,433,433.07
Net Total	-62.00	2,750,548.57	-18,300.00	-233,827.92	-18,362.00	2,516,720.65