

**WEST VIRGINIA STATE UNIVERSITY**  
**OFFICE OF ACADEMIC AFFAIRS**  
**BUDGET REPORT**  
**FISCAL YEAR 2008-2009**  
**10/10/2008**

**SOURCES AND USES OF FUNDS**

**Sources of Funds**

State of West Virginia Education & General (used for salaries and some fringe benefits)		\$ 11,039,297	
College Operations Fees (from student tuition & fees) (used for remainder of fringe benefits and other operating expenses)		783,774	
Title III-B		580,576	
Title III - College Cost Reduction Access Act (available for FY 2009 & 2010 only)		861,780	
WVSU Foundation		5,000	
WVSU Research & Development Corporation		10,000	
<b>Total Sources of Funds</b>			<b>\$ 13,280,427</b>

**Uses of Funds**

Salaries of personnel in Academic Affairs		\$ 9,171,636	
Fringe Benefits		2,426,025	
<b>Total Cost of Personnel</b>			<b>\$ 11,597,661</b>
Library		334,130	
Equipment & Repairs		668,641	
Contractual, Consultants, Other		116,970	
Office Expenses (paper, supplies, etc.)		179,000	
Student Employment		77,000	
Travel		47,500	
Hourly temporary costs		92,450	
Association Dues		13,000	
Registration (additional full-time employee)		31,875	
Accreditation		20,000	
Obligatory matches:			
Work Study Student Labor	\$ 10,000		
Beginning Teachers Program	6,500	16,500	
Public Relations & Advertising		13,200	
National Center for Human Relations		10,000	
Graduate Education		10,000	
Academic Affairs Activities Support		15,000	
Contingency		37,500	1,682,766
<b>Total Uses of Funds</b>			<b>\$ 13,280,427</b>