West Virginia State Univ. TITLE III PART B

Dr. R. Charles Byers, Inst. Project Dir. FY 11

ADMIN

PROGRAM ADMIN	ISTRATION	
PERSONNEL		564,849.35
FRINGE		158,108.60
TRAVEL		12,000.00
SUPPLIES		9,700.00
CONTRACTUAL		55,000.00
		799,657.95

ACADEMIC AFFAIRS

ACT. I

PURCHASE OF SCIENTIFIC EQUIPMENT NO ALLOCATION

ACT. II ACT. III

MAINTENANCE NO ALLOCATION

FACULTY DEVELOPM	ENT	
PERSONNEL		111,440.00
FRINGE		49,368.00
TRAVEL		39,800.00
SUPPLIES		4,000.00
CONTRACTUAL		13,000.00
OTHER		22,180.00
		239,788.00
SCHOLAR RES		
PERSONNEL		47,204.00
FRINGE		21,242.00
TRAVEL		2,000.00
OTHER		3,000.00
		73,446.00

ACT. IV

ACT. V

LIBRARY

PERSONNEL	23,177.00
FRINGE	2,227.22
TRAVEL	2,326.00
SUPPLIES	5,104.00
	32,834.22

ACT. VI AA	ACADEMIC INSTRUCTION	
	PERSONNEL	143,448.00
	FRINGE	39,608.00
	TRAVEL	5,000.00
	EQUIPMENT	2,000.00
	SUPPLIES	3,000.00
	CONTRACT	15,000.00
		208,056.00
ACT. X	TEACHER EDUCATION	
	TRAVEL	1,000.00
	SUPPLIES	2,490.00
	CONTRACTUAL	6,075.00
		9,565.00
ACT. XII-ACAD.AFFAIRS	COMMUNITY OUTREACH	
	PERSONNEL	88,585.18
	THINGE .	28,193.66
		2,000.00
	SUPPLIES	2,293.60
		121,072.44
		604 7 64 66
	TOTAL ACADEMIC AFFAIRS	684,761.66
STUDENT AFFAIRS		
ACT. VI SA	STUDENT AFFAIRS	
	PERSONNEL	300,554.00
	FRINGE	116,602.00
	TRAVEL	17,000.00
	SUPPLIES	19,000.00
	CONTRACTUAL	76,000.00
		529,156.00
23,418,00		
PLANNING & ADVANCEMENT		
ADVANCEIVIENT ACT. IX P&A		
	DEVELOPMENT OFFICE	
	PERSONNEL	72,000.00
	FRINGE	13,474.44
	TRAVEL	2,000.00
	SUPPLIES	2,000.00
		89,474.44

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FINANCE

ACT. IX FINANCE	FINANCIAL OFFICE		
	TRAVEL	10,000.00	
	EQUIPMENT	64,265.00	
		74,265.00	

PRESIDENT OFFICE

ACT. XII PRES. OFFICE

OFFICE OF THE PRESIDENT TRAVEL 2,854.34 SUPPLIES 2,000.00 CONTRACTUAL 25,000.00 29,854.34

ADMINISTRATIVE SERVICES

ACT. XII ADMIN AFFAIRS

COMPUTER SERVICES	
PERSONNEL	66,391.46
FRINGE	29,876.16
	96,267.62

31.18% L.5 P

ATHLETICS

ACT. XII ATHLETICS	ATHLE	TICS	
	PERSONNEL	REPAIR AND A DAMAGE	25,000.00
	FRINGE		8,000.00
			33,000.00

TOTAL TITLE III PART B	2,336,437.01

60.039.5

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WEST VIRGINIA STATE UNIVERSITY TITLE III PART F

Dr. R. Charles Byers, Inst. Proj. Dir. FY 11 MNDITORY FUNDING

ADMIN

PURCHASE OF DATABASE

30,000.00

ACADEMIC AFFAIRS

ACT. II

MAINTENANCE	20,000.00
RENOVATIONS	15,000.00
EQUIPMENT	70,000.00
ETC	50,000.00
CIT	30,000.00
ACADEMIC AFFAIRS	151,000.00
	336,000.00

ACT. III	FACULTY DEVELOPMENT	
	TRAVEL	50,000.00

ACT. V	LIBRARY	
L. 1.4.96	SUPPLIES	42,320.00
ACT. VI AA		
	LIVE TEXT	20,000.00
	INSTRUCTIONAL ASSISTANCE	20,000.00
		40,000.00
ACT. X	TEACHER EDUCATION	
	TEACHER EDUCATION	20,000.00
	ACADEMIC AFFAIRS	20,000.00
		40,000.00

ACT. XII-ACAD.AFFAIRS COMPETITIVE DEVELOPMENT COMPETITIVE DEVELOPMENT 22,000.00 TOTAL ACADEMIC AFFAIRS 530,320.00

STUDENT AFFAIRS

6SA	STUDENT AFFAIRS	
	CYBER CAFÉ	19,900.00
	RETENTIONS	80,000.00
	COMPUTERS IN RESIDENCE	
	HALLS	12,000.00
		111,900.00
PLANNING AND ADVANCEN		
	00.000.757	
ACT. IX P&A	EAST HALL CONFERENCE CENTER	
	EAST HALL CONF. UPGRADES	19,000.00
	27 (ADA) (Y	
PRESIDENT OFFICE		
ACT. XII PRES. OFFICE		
	CONTRACTUAL	40,000.00
ADMINISTRATIVE SERVICES		
ACT. XII ADMIN SERVICES	COMPUTER SERVICES UPGRADES	
	NETWORK	85,000.00
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	back of	<b>110,300.00</b>
		110,300.00
	TOTAL PART F	841,520.00

WEST VIRGINIA STATE UNIVERSITY MASTERS	Dr. R. Charles Byers FY11 Inst. Project Director
ACADEMIC AFFAIRS	

Personnel	30,636.00	
Fringe		
Graduate Students	276,000.00	
Travel	5,000.00	
Supplies	59,471.00	
Equipment	77,400.00	
Contractual	45,393.00	

#### Totals

#### \$500,000.00

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