

INSTITUTION: GRAMBLING STATE UNIVERSITY

Function/Department	BUDGET 2006-07	ACTUAL 2006-07	BUDGET 2007-08	ACTUAL 2007-08	BUDGET 2008-09	ACTUAL 2008-09	BUDGET 2009-10
COLLEGE OF EDUCATION							
Department Name: Alma J. Brown Lab School - Elementary (1573)							
Salaries	647,004	728,299	797,243	162,874	462,973	366,041	455,100
Other Compensation	-	-	-	-	-	-	-
Related Benefits	155,281	165,017	199,311	164,340	129,632	114,361	127,428
Total Personnel Services	802,285	893,316	996,554	327,214	592,605	480,402	582,528
Travel	1,000	-	1,000	-	-	-	-
Operating Services	19,833	33,045	19,833	30,143	-	(1,245)	-
Supplies	1,500	-	1,500	-	-	-	-
Total Operating Expenditures	22,333	33,045	22,333	30,143	-	(1,245)	-
Professional Services	-	-	-	-	-	-	-
Other Charges	-	46,900	-	20,368	-	(11,599)	-
Debt Services	-	-	-	-	-	-	-
Interagency Transfers	-	-	-	-	-	-	-
Total Other Charges	-	46,900	-	20,368	-	(11,599)	-
General Acquisitions	-	-	-	-	-	-	-
Library Acquisitions	-	-	-	-	-	-	-
Major Repairs	-	-	-	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-	-	-	-
Department Total	824,618	973,261	1,018,887	377,725	592,605	467,557	582,528
Department Name: College of Education (1571)							
Salaries	125,044	133,677	116,913	129,317	129,283	131,966	130,552
Other Compensation	-	-	-	-	-	-	-
Related Benefits	30,011	33,634	29,228	37,954	36,199	36,867	36,555
Total Personnel Services	155,054	167,311	146,141	167,272	165,482	168,834	167,107
Travel	-	-	-	1,525	-	1,382	-
Operating Services	2,500	3,347	2,500	504	1,739	124	1,566
Supplies	2,215	2,209	2,215	4,202	2,215	4,295	1,994
Total Operating Expenditures	4,715	5,556	4,715	6,231	3,954	5,801	3,560
Professional Services	-	-	-	-	-	-	-
Other Charges	-	-	-	-	-	-	-
Debt Services	-	-	-	-	-	-	-
Interagency Transfers	-	-	-	-	-	-	-
Total Other Charges	-	-	-	-	-	-	-
General Acquisitions	-	-	-	-	-	-	-
Library Acquisitions	-	-	-	-	-	-	-
Major Repairs	-	-	-	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-	-	-	-
Department Total	159,769	172,866	150,856	173,503	169,436	174,635	170,667

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Function/Department	BUDGET 2006-07	ACTUAL 2006-07	BUDGET 2007-08	ACTUAL 2007-08	BUDGET 2008-09	ACTUAL 2008-09	BUDGET 2009-10
Department Name: Educational Leadership (1574)							
Salaries	417,872	410,957	824,701	720,814	727,159	756,232	730,726
Other Compensation	-	-	-	-	-	262	-
Related Benefits	100,289	91,612	206,175	189,034	203,605	183,958	204,603
Total Personnel Services	518,161	502,569	1,030,876	909,848	930,764	940,452	935,329
Travel	-	-	500	3,281	-	2,544	-
Operating Services	1,000	3,310	1,500	2,658	-	1,928	58
Supplies	1,200	1,158	1,700	7,296	1,056	4,962	1,530
Total Operating Expenditures	2,200	4,468	3,700	13,236	1,056	9,434	1,588
Professional Services	-	-	-	-	-	-	-
Other Charges	-	-	10,000	-	10,000	-	8,356
Debt Services	-	-	-	-	-	-	-
Interagency Transfers	-	-	-	-	-	-	-
Total Other Charges	-	-	10,000	-	10,000	-	8,356
General Acquisitions	-	-	-	-	-	-	-
Library Acquisitions	-	-	-	-	-	-	-
Major Repairs	-	-	-	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-	-	-	-
Department Total	520,361	507,036	1,044,576	923,084	941,820	949,886	945,273
Department Name: Educational Resource Center (1580)							
Salaries	28,119	7,056	25,000	-	25,000	21,929	25,000
Other Compensation	-	-	-	-	-	-	-
Related Benefits	6,749	853	6,250	-	7,000	7,796	7,000
Total Personnel Services	34,868	7,909	31,250	-	32,000	29,725	32,000
Travel	-	-	-	-	-	-	-
Operating Services	-	-	-	140	-	95	-
Supplies	1,500	1,471	1,500	1,359	1,500	1,452	1,350
Total Operating Expenditures	1,500	1,471	1,500	1,499	1,500	1,547	1,350
Professional Services	-	-	-	-	-	-	-
Other Charges	-	-	-	-	-	-	-
Debt Services	-	-	-	-	-	-	-
Interagency Transfers	-	-	-	-	-	-	-
Total Other Charges	-	-	-	-	-	-	-
General Acquisitions	-	-	-	-	-	-	-
Library Acquisitions	-	-	-	-	-	-	-
Major Repairs	-	-	-	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-	-	-	-
Department Total	36,368	9,380	32,750	1,499	33,500	31,272	33,350

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Function/Department	BUDGET 2006-07	ACTUAL 2006-07	BUDGET 2007-08	ACTUAL 2007-08	BUDGET 2008-09	ACTUAL 2008-09	BUDGET 2009-10
Department Name: Grambling Middle Magnet School (1576)							
Salaries	351,151	392,094	372,533	174,787	174,489	156,373	178,140
Other Compensation	-	-	-	-	-	-	-
Related Benefits	84,276	98,362	93,133	37,910	48,857	42,633	49,879
Total Personnel Services	435,427	490,456	465,666	212,697	223,346	199,006	228,019
Travel	1,000	411	1,000	1,000	-	-	-
Operating Services	23,133	32,683	23,133	29,339	-	(2,133)	-
Supplies	3,500	-	3,500	1,360	-	-	-
Total Operating Expenditures	27,633	33,094	27,633	31,699	-	(2,133)	-
Professional Services	-	-	-	-	-	-	-
Other Charges	-	27,000	-	7,091	-	(1,678)	-
Debt Services	-	-	-	-	-	-	-
Interagency Transfers	-	-	-	-	-	-	-
Total Other Charges	-	27,000	-	7,091	-	(1,678)	-
General Acquisitions	-	-	-	2,130	-	-	-
Library Acquisitions	-	-	-	-	-	-	-
Major Repairs	-	-	-	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	2,130	-	-	-
Department Total	463,060	550,550	493,299	253,617	223,346	195,195	228,019
Department Name: Grambling High School (1575)							
Salaries	792,792	905,688	872,083	178,237	526,637	289,375	506,431
Other Compensation	-	14,827	-	797	-	17,183	-
Related Benefits	190,270	226,443	218,021	197,473	86,390	75,019	141,801
Total Personnel Services	983,062	1,146,958	1,090,104	376,507	613,027	381,577	648,232
Travel	20,000	18,600	20,000	6,791	-	257	-
Operating Services	34,322	42,868	34,322	40,949	-	934	-
Supplies	25,000	19,203	25,000	14,131	-	36	-
Total Operating Expenditures	79,322	80,670	79,322	61,871	-	1,226	-
Professional Services	-	-	-	-	-	-	-
Other Charges	-	43,500	50,000	11,151	-	(7,288)	-
Debt Services	-	-	-	-	-	-	-
Interagency Transfers	-	-	-	-	-	-	-
Total Other Charges	-	43,500	50,000	11,151	-	(7,288)	-
General Acquisitions	-	482	-	3,413	-	-	-
Library Acquisitions	-	-	-	-	-	-	-
Major Repairs	-	-	-	-	-	-	-
Total Acquisitions and Major Repairs	-	482	-	3,413	-	-	-
Department Total	1,062,384	1,271,610	1,219,426	452,943	613,027	375,515	648,232

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Function/Department	BUDGET 2006-07	ACTUAL 2006-07	BUDGET 2007-08	ACTUAL 2007-08	BUDGET 2008-09	ACTUAL 2008-09	BUDGET 2009-10
Department Name: Kinesiology (1577)							
Salaries	561,749	580,230	583,049	635,310	613,569	664,217	703,936
Other Compensation	-	-	-	-	-	-	-
Related Benefits	134,820	142,552	145,762	149,834	171,799	157,948	197,102
Total Personnel Services	696,569	722,782	728,811	785,144	785,368	822,165	901,038
Travel	-	-	-	-	-	370	-
Operating Services	500	4,000	500	424	500	135	450
Supplies	1,000	999	1,000	1,000	1,000	1,190	900
Total Operating Expenditures	1,500	5,000	1,500	1,424	1,500	1,695	1,350
Professional Services	-	-	-	-	-	-	-
Other Charges	-	-	-	-	-	-	-
Debt Services	-	-	-	-	-	-	-
Interagency Transfers	-	-	-	-	-	-	-
Total Other Charges	-	-	-	-	-	-	-
General Acquisitions	-	-	-	-	-	-	-
Library Acquisitions	-	-	-	-	-	-	-
Major Repairs	-	-	-	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-	-	-	-
Department Total	698,069	727,782	730,311	786,568	786,868	823,861	902,388
Department Name: MS/Ed S-Developmental Education (1583)							
Salaries	24,552	27,360	26,556	28,661	28,113	29,310	29,237
Other Compensation	-	-	-	-	-	-	-
Related Benefits	5,892	5,169	6,639	6,048	7,872	6,777	8,186
Total Personnel Services	30,444	32,530	33,195	34,709	35,985	36,086	37,423
Travel	-	-	-	-	-	-	-
Operating Services	320	4,359	320		209		188
Supplies	1,000	912	1,000	843	1,000	807	900
Total Operating Expenditures	1,320	5,272	1,320	843	1,209	807	1,088
Professional Services	-	-	-	-	-	-	-
Other Charges	-	-	-	-	-	-	-
Debt Services	-	-	-	-	-	-	-
Interagency Transfers	-	-	-	-	-	-	-
Total Other Charges	-	-	-	-	-	-	-
General Acquisitions	-	-	-	455	-	-	-
Library Acquisitions	-	-	-	-	-	-	-
Major Repairs	-	-	-	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	455	-	-	-
Department Total	31,764	37,801	34,515	36,007	37,194	36,894	38,511

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Function/Department	BUDGET 2006-07	ACTUAL 2006-07	BUDGET 2007-08	ACTUAL 2007-08	BUDGET 2008-09	ACTUAL 2008-09	BUDGET 2009-10
Department Name: Student Teaching and Lab Experience (1579)							
Salaries	63,600	66,335	66,335	69,644	69,644	69,644	69,644
Other Compensation	5,000		5,000		5,000		2,500
Related Benefits	15,264	16,328	16,584	17,738	19,500	17,144	19,500
Total Personnel Services	83,864	82,663	87,919	87,382	94,145	86,788	91,644
Travel	2,000		2,000	915	85		44
Operating Services	500	16	500	100	445	39	400
Supplies	1,500	825	1,500	1,363	1,500	170	1,350
Total Operating Expenditures	4,000	841	4,000	2,378	2,030	209	1,794
Professional Services		-		-		-	-
Other Charges		5,650		4,778		6,508	
Debt Services							
Interagency Transfers		-		-		-	-
Total Other Charges	-	5,650	-	4,778	-	6,508	-
General Acquisitions		-		-		-	-
Library Acquisitions		-		-		-	-
Major Repairs		-		-		-	-
Total Acquisitions and Major Repairs	-	-	-	-	-	-	-
Department Total	87,864	89,153	91,919	94,538	96,175	93,506	93,438
Department Name: Swimming Pool (1585)							
Salaries	31,348	32,550	32,445	33,764	33,764	33,764	33,764
Other Compensation	2,500		2,500		2,500		1,250
Related Benefits	7,524	6,945	8,111	7,293	9,454	7,477	9,454
Total Personnel Services	41,372	39,495	43,056	41,057	45,718	41,241	44,468
Travel	-		-		-		-
Operating Services	320		320		209		188
Supplies	1,800	1,023	1,800	876	1,800		1,620
Total Operating Expenditures	2,120	1,023	2,120	876	2,009	-	1,808
Professional Services		-		-		-	-
Other Charges		-		-		-	-
Debt Services							
Interagency Transfers		-		-		-	-
Total Other Charges	-	-	-	-	-	-	-
General Acquisitions		-		-		-	-
Library Acquisitions		-		-		-	-
Major Repairs		-		-		-	-
Total Acquisitions and Major Repairs	-	-	-	-	-	-	-
Department Total	43,492	40,518	45,176	41,933	47,727	41,241	46,276

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Function/Department	BUDGET 2006-07	ACTUAL 2006-07	BUDGET 2007-08	ACTUAL 2007-08	BUDGET 2008-09	ACTUAL 2008-09	BUDGET 2009-10
Department Name: Curriculum and Instruction (1578) formerly Teacher Education							
Salaries	695,459	681,361	732,234	747,024	814,857	748,788	819,840
Other Compensation	1,500	19,504	1,500	16,192	1,500		750
Related Benefits	166,910	151,104	183,059	168,187	228,160	172,802	229,555
Total Personnel Services	863,869	851,968	916,793	931,404	1,044,517	921,589	1,050,145
Travel	-	-	-	-	-	-	-
Operating Services	320	3,703	320	196	317	131	285
Supplies	1,000	902	1,000	758	1,000	366	900
Total Operating Expenditures	1,320	4,605	1,320	954	1,317	497	1,185
Professional Services		-		-		-	-
Other Charges		-		-		-	-
Debt Services							
Interagency Transfers		-		-		-	-
Total Other Charges	-	-	-	-	-	-	-
General Acquisitions		-		-		-	-
Library Acquisitions		-		-		-	-
Major Repairs		-		-		-	-
Total Acquisitions and Major Repairs	-	-	-	-	-	-	-
Department Total	865,189	856,573	918,113	932,358	1,045,834	922,087	1,051,330
Department Name: Curriculum and Instruction (1864) DESEG							
Salaries	248,943	259,250			-		
Other Compensation	-						
Related Benefits	59,746	71,195		-	-	-	-
Total Personnel Services	308,689	330,445	-	-	-	-	-
Travel	500	900	-	-		-	
Operating Services	500						
Supplies	500						
Total Operating Expenditures	1,500	900	-	-	-	-	-
Professional Services		-		-		-	-
Other Charges	10,000	-		-		-	-
Debt Services							
Interagency Transfers		-		-		-	-
Total Other Charges	10,000	-	-	-	-	-	-
General Acquisitions		-		-		-	-
Library Acquisitions		-		-		-	-
Major Repairs		-		-		-	-
Total Acquisitions and Major Repairs	-	-	-	-	-	-	-
Department Total	320,189	331,345	-	-	-	-	-

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Function/Department	BUDGET 2006-07	ACTUAL 2006-07	BUDGET 2007-08	ACTUAL 2007-08	BUDGET 2008-09	ACTUAL 2008-09	BUDGET 2009-10
Department Name: NCATE (National Council Accreditation (157102))							
Salaries						-	
Other Compensation	-						
Related Benefits				-		-	
Total Personnel Services	-	-	-	-		-	-
Travel				-		1,257	
Operating Services							
Supplies					20,000	1,500	18,000
Total Operating Expenditures	-	-	-	-	20,000	2,757	18,000
Professional Services		-		-		-	-
Other Charges		-		-		-	-
Debt Services							
Interagency Transfers		-		-		-	-
Total Other Charges	-	-	-	-	-	-	-
General Acquisitions		-		-		-	-
Library Acquisitions		-		-		-	-
Major Repairs		-		-		-	-
Total Acquisitions and Major Repairs	-	-	-	-	-	-	-
Department Total	-	-	-	-	20,000	2,757	18,000
COLLEGE OF EDUCATION TOTAL							
Salaries	3,987,634	4,224,855	4,449,092	2,880,434	3,605,488	3,267,639	3,682,370
Other Compensation	9,000	34,331	9,000	16,989	9,000	17,445	4,500
Related Benefits	957,032	1,009,214	1,112,273	975,812	948,469	822,782	1,031,063
Total Personnel Services	4,953,666	5,268,400	5,570,365	3,873,236	4,562,957	4,107,866	4,717,933
Travel	24,500	19,910	24,500	13,512	85	5,810	44
Operating Services	83,248	127,332	83,248	104,453	3,419	7	3,135
Supplies	41,715	28,702	41,715	33,188	31,071	14,779	28,544
Total Operating Expenditures	149,463	175,944	149,463	151,153	34,575	20,596	31,723
Professional Services	-	-	-	-	-	-	-
Other Charges	10,000	123,050	60,000	43,388	10,000	(14,057)	8,356
Debt Services	-	-	-	-	-	-	-
Interagency Transfers	-	-	-	-	-	-	-
Total Other Charges	10,000	123,050	60,000	43,388	10,000	(14,057)	8,356
General Acquisitions	-	482	-	5,999	-	-	-
Library Acquisitions	-	-	-	-	-	-	-
Major Repairs	-	-	-	-	-	-	-
Total Acquisitions and Major Repairs	-	482	-	5,999	-	-	-
Department Total	5,113,129	5,567,876	5,779,828	4,073,775	4,607,532	4,114,404	4,758,012
COLLEGE OF EDUCATION TOTAL							

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Function/Department	BUDGET 2006-07	ACTUAL 2006-07	BUDGET 2007-08	ACTUAL 2007-08	BUDGET 2008-09	ACTUAL 2008-09	BUDGET 2009-10
Department Name: School of Nursing (1526)							
Salaries	916,413	832,661	1,449,735	1,559,365	1,510,945	1,557,693	1,601,480
Other Compensation	-	-	-	-	-	3,010	-
Related Benefits	219,939	197,324	362,434	380,977	423,065	366,085	448,414
Total Personnel Services	1,136,352	1,029,986	1,812,169	1,940,341	1,934,010	1,926,788	2,049,894
Travel	-	-	500	3,000	500	1,863	263
Operating Services	320	(4,115)	20,820	25,881	20,692	20,044	18,622
Supplies	1,000	361	1,500	5,047	1,500	1,108	1,350
Total Operating Expenditures	1,320	(3,754)	22,820	33,928	22,692	23,015	20,235
Professional Services	-	-	-	430	-	-	-
Other Charges	-	-	10,000	-	10,000	-	9,000
Debt Services	-	-	-	-	-	-	-
Interagency Transfers	-	-	-	-	-	-	-
Total Other Charges	-	-	10,000	430	10,000	-	9,000
General Acquisitions	-	-	-	-	-	-	-
Library Acquisitions	-	-	-	-	-	-	-
Major Repairs	-	-	-	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-	-	-	-
Department Total	1,137,672	1,026,231	1,844,989	1,974,699	1,966,702	1,949,803	2,079,129
Department Name: Nursing Special Assessment (152601)							
Salaries	83,000	86,993	-	-	-	-	-
Other Compensation	-	-	-	-	-	-	-
Related Benefits	19,920	28,175	-	-	-	-	-
Total Personnel Services	102,920	115,168	-	-	-	-	-
Travel	-	-	-	-	-	-	-
Operating Services	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total Operating Expenditures	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Other Charges	-	-	-	-	-	-	-
Debt Services	-	-	-	-	-	-	-
Interagency Transfers	-	-	-	-	-	-	-
Total Other Charges	-	-	-	-	-	-	-
General Acquisitions	-	-	-	-	-	-	-
Library Acquisitions	-	-	-	-	-	-	-
Major Repairs	-	-	-	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-	-	-	-
Department Total	102,920	115,168	-	-	-	-	-

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Function/Department	BUDGET 2006-07	ACTUAL 2006-07	BUDGET 2007-08	ACTUAL 2007-08	BUDGET 2008-09	ACTUAL 2008-09	BUDGET 2009-10
Department Name: Nursing (1865) DESEG							
Salaries	448,750	471,784	-	-	-	-	-
Other Compensation	-	-	-	-	-	-	-
Related Benefits	107,700	121,664	-	-	-	-	-
Total Personnel Services	556,450	593,448	-	-	-	-	-
Travel	500	-	-	-	-	-	-
Operating Services	500	4,562	-	-	-	-	-
Supplies	500	8,073	-	-	-	-	-
Total Operating Expenditures	1,500	12,635	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Other Charges	10,000	-	-	-	-	-	-
Debt Services	-	-	-	-	-	-	-
Interagency Transfers	-	-	-	-	-	-	-
Total Other Charges	10,000	-	-	-	-	-	-
General Acquisitions	-	-	-	-	-	-	-
Library Acquisitions	-	-	-	-	-	-	-
Major Repairs	-	-	-	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-	-	-	-
Department Total	567,950	606,082	-	-	-	-	-
Department Name: School of Social Work (1521)							
Salaries	208,000	216,902	642,064	659,516	672,701	568,686	593,243
Other Compensation	-	-	-	-	-	-	-
Related Benefits	49,920	42,229	160,516	133,239	188,356	135,223	166,108
Total Personnel Services	257,920	259,131	802,580	792,755	861,057	703,910	759,351
Travel	-	-	-	-	-	-	-
Operating Services	1,000	3,162	1,500	288	1,085	127	977
Supplies	2,000	1,992	4,500	4,514	4,500	1,872	4,050
Total Operating Expenditures	3,000	5,154	6,000	4,802	5,585	1,999	5,027
Professional Services	-	-	-	-	-	-	-
Other Charges	-	-	-	-	-	-	-
Debt Services	-	-	-	-	-	-	-
Interagency Transfers	-	-	-	-	-	-	-
Total Other Charges	-	-	-	-	-	-	-
General Acquisitions	-	-	-	-	-	-	-
Library Acquisitions	-	-	-	-	-	-	-
Major Repairs	-	-	-	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-	-	-	-
Department Total	260,920	264,284	808,580	797,558	866,642	705,909	764,378

INSTITUTION: GRAMBLING STATE UNIVERSITY

Function/Department	BUDGET 2006-07	ACTUAL 2006-07	BUDGET 2007-08	ACTUAL 2007-08	BUDGET 2008-09	ACTUAL 2008-09	BUDGET 2009-10
Department Name: Masters in Social Work (1522)							
Salaries	399,706	420,189			-		-
Other Compensation	-		-	-		-	
Related Benefits	95,929	92,929	-	-	-	-	-
Total Personnel Services	495,635	513,118	-	-	-	-	-
Travel	-		-	-		-	
Operating Services	500						
Supplies	2,500	1,784					
Total Operating Expenditures	3,000	1,784	-	-	-	-	-
Professional Services		-		-		-	
Other Charges		-		-		-	
Debt Services							
Interagency Transfers		-		-		-	
Total Other Charges	-	-	-	-	-	-	-
General Acquisitions		-		-		-	
Library Acquisitions		-		-		-	
Major Repairs		-		-		-	
Total Acquisitions and Major Repairs	-	-	-	-	-	-	-
Department Total	498,635	514,902	-	-	-	-	-