

TOUGALOO COLLEGE

**500 West County Line Road
Tougaloo, MS 39174**

EDUCATION UNIT FINANCE DOCUMENTS

AY 2008-12

Division of Education Finance Documents

AY 2008-12

**TOUGALOO COLLEGE
OPERATING BUDGET
FY 2011-2012**

DIVISION OF EDUCATION			REVISED	PROPOSED
Name	TITLE	CONTRACT	FY 10-11	FY 11-12
Pamela Russ	Associate Professor	12 months	55,000	55,000
Dean			5,000	5,000
subtotal			60,000	60,000
Jannice Horton	Admin Asst	12 months	28,000	28,000
Salaries and Wages			88,000	88,000
Fringe Benefits			22,000	22,000
Supplies			510	510
Travel			-	-
Contractual Services			5,100	5,100
Other			830	830
Equipment			-	-
TOTAL BUDGET			116,440	116,440

**TOUGALOO COLLEGE
OPERATING BUDGET
FY 2010-2011**

DIVISION OF EDUCATION

			REVISED	ADOPTED
Name	TITLE	CONTRACT	FY 09-10	FY 10-11
Alvin Carter	Administrative Asst	12 months	-	-
Restricted - Title III			(28,000)	(31,487)
subtotal			28,000	31,487
Jannice Horton	Admin Asst	12 months	28,000	28,000
Marilyn Coleman	Associate Professor	9 months	42,795	42,795
Dean			-	-
Department Head			-	-
Restricted - Hearin			-	-
Restricted - Hearin			-	-
subtotal			42,795	42,795
Pamela Russ		12 months	-	55,000
Dean			-	5,000
subtotal			-	60,000
Salaries and Wages			70,795	130,795
Fringe Benefits			17,699	32,699
Supplies			510	510
Travel			-	-
Contractual Services			5,100	5,100
Other			830	830
Equipment			-	-
TOTAL BUDGET			94,934	169,934

TOUGALOO COLLEGE
OPERATING BUDGET
FY 2007-2008

DIVISION OF EDUCATION

		REVISED		PROPOSED
Name	TITLE	CONTRACT	FY 06 - 07	FY 07-08
Alvin Carter	Administrative Asst	12 months	-	-
Restricted - Title III			(28,000)	(28,000)
subtotal			28,000	28,000
Tashana Coleman	Grants Coordinator	12 months	28,000	28,000
Marilyn Coleman	Associate Professor	12 months	38,600	38,366
Dean			4,000	4,000
Department Head			1,000	1,000
Restricted - Hearin			(1,000)	(1,000)
Restricted - Hearin			(2,094)	(4,429)
subtotal			46,694	48,795
Salaries and Wages			71,430	71,366
Fringe Benefits			17,858	17,842
Supplies			510	510
Travel			-	-
Contractual Services			5,100	5,100
Other			830	830
Equipment			-	-
TOTAL BUDGET			95,728	95,648

To: Dr. Pamela Russ
Division of Education, Supervision and Instruction

From: Bettye Parker Smith, Ph.D.
Provost/Executive Vice President for Academic Affairs

Re: Division of Education Annual Expenditures

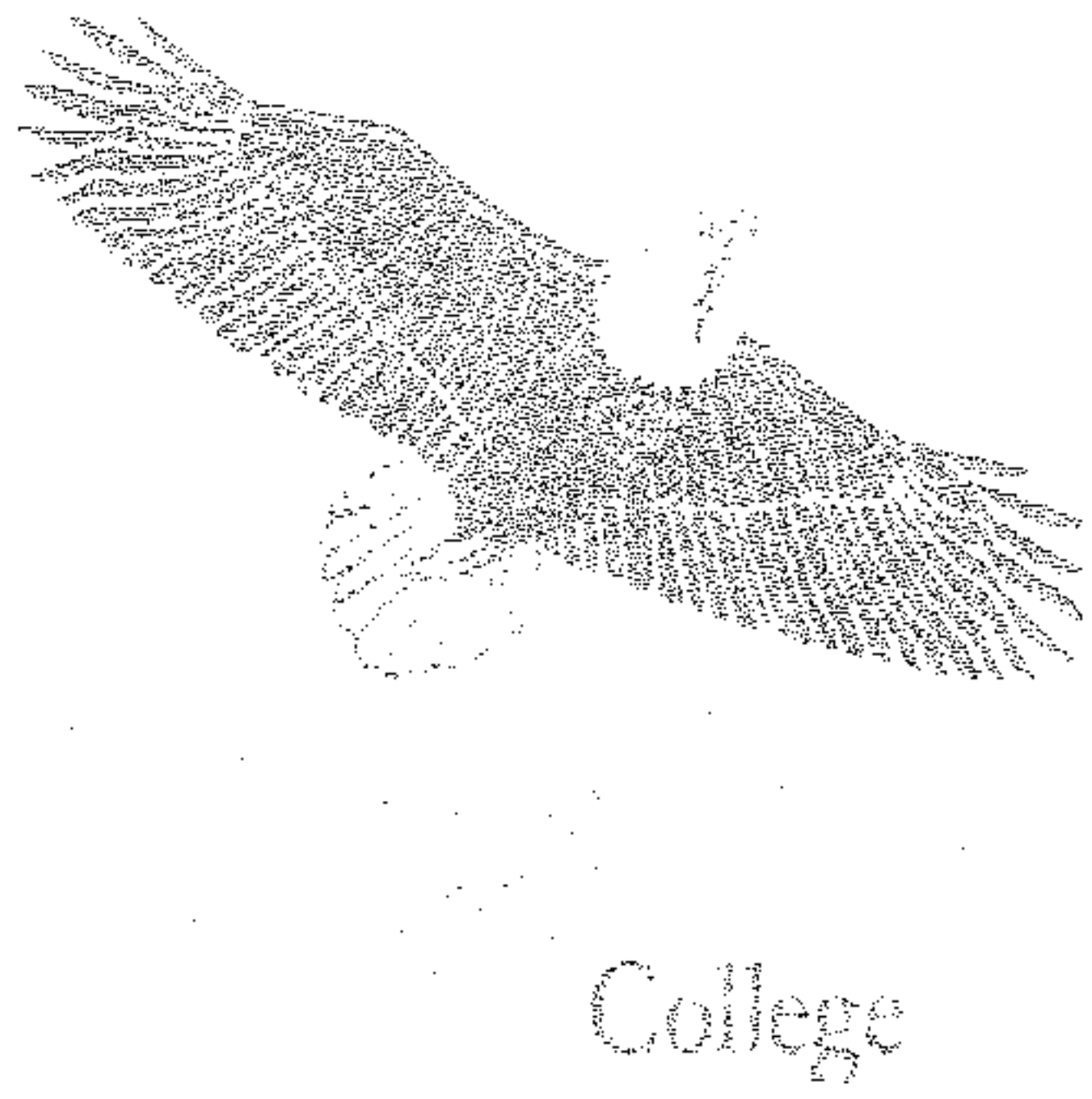
Date: January 4, 2012

Please find below the associated line-item funds for expenditures that were disbursed from our office over the past five academic years (2007-12) to support the Division's programs, faculty, students and future teacher candidates.

Academic Year	Consulting Services	Other	Total
2007-2008		Meals	695.85
		Hotel	697.14
		Supplies	400.00
		Dean and Department Chairs Stipend	9,000.00
2008-2009		Dean and Department Chair Stipends	9,000.00
2009-2010		Dean and Department Chair Stipends	9,000.00
2010-2011	Innovative Solutions Consulting		1,000.00
		Travel	2,800.00
		TE Advisory Council Luncheons	453.00
		Dean and Department Chairs Stipends	9,000.00
2011-2012	Innovative Solutions Consulting		3,000.00
		Teacher Education Advisory Council Luncheon	176.00

Academic Year	Consulting Services	Other	Total
		Dean and Department Chairs Stipends	9,000.00
Grand Total			54,421.99

I hope this information helps and if you need any additional information or assistance, please do not hesitate to contact our office.



TOUGALOO COLLEGE
Division of Education, Supervision and Instruction
Tougaloo, MS 39174
(601) 977-7744 (Division Office)
(601) 977- 4497 (Facsimile)
Dr. James C. Coleman
(601)977-7809
jcoleman@tougaloo.edu

To: Dr. Pamela Russ, Dean
Division of Education, Supervision and Instruction

From: James C. Coleman, Activity Director
Title III Program/Curriculum Enhancement

Date: December 7, 2011

RE: Division of Education Annual Expenditures

Dr. Russ, please find below the associated line item funds for expenditures that were disbursed from Title III Program/Curriculum Enhancement over the past five academic/fiscal years (2007-2012) to support the Division of Education's programs, faculty, students and future teacher candidates.

Office of Academic Affairs Division of Education Funding

EDUCATION

	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	Total
Consultant Services			\$2,400.00	\$5,750.00	On-Going	
Travel	\$2,512.30	\$2,015.17	\$1,957.65	\$1,623.00	On-Going	
Supplies/Other Educational Funding	\$1,982.61	\$6,871.70	\$1,483.16	\$600.00	*On-Going	
Total	\$4,494.91	\$8,886.87	\$5,840.81	\$7,973.00	On-Going	

I hope this information helps and if you need any additional information or assistance, please do not hesitate to contact our office.

James C. Coleman, Activity Director

Thanks

**Department of Education
Finance Documents**

AY 2008-12

**TOUGALOO COLLEGE
OPERATING BUDGET
FY 2011-2012**

DEPARTMENT OF EDUCATION			REVISED	PROPOSED
Name	TITLE	CONTRACT	FY 10-11	FY 11-12
Arthur McLin, Jr	Assistant Professor & Depart	10 months	40,000	40,000
Department Head	Head			4,000
subtotal			40,000	44,000
James Coleman	Associate Professor &	12 months	40,292	40,292
Dept Head	Athletic Director		4,000	-
Restricted - Title III			(31,642)	(31,642)
subtotal			75,934	71,934
TBN - Resigned	Visiting Professor	9 months	38,000	38,000
Marilyn Coleman	Professor	9 months	42,795	42,795
Alvin Carter	Administrative Asst	12 months	-	-
Restricted - Title III			(31,487)	(31,487)
subtotal			31,487	31,487
Salaries and Wages			165,087	165,087
Fringe Benefits			41,272	41,272
Supplies			5,100	5,100
Travel			-	-
Contractual Services			-	-
Other			2,550	2,550
Equipment			-	-
TOTAL BUDGET			214,009	214,009

**TOUGALOO COLLEGE
OPERATING BUDGET
FY 2010-2011**

DEPARTMENT OF EDUCATION			REVISED	ADOPTED
Name	TITLE	CONTRACT	FY 09-10	FY 10-11
Arthur McLin, Jr	Assistant Professor	9 months	40,000	40,000
James Coleman	Associate Professor &	12 months	36,221	40,292
Department Head	Athletic Director		3,000	4,000
Restricted - Hearin			(1,000)	-
Restricted - Hearin			(4,251)	-
Restricted - Title III			(31,642)	(31,642)
subtotal			75,934	75,934
Kathy Bryant	Visiting Professor	9 months	38,000	38,000
Salaries and Wages			117,221	122,292
Fringe Benefits			29,305	30,573
Supplies			5,100	5,100
Travel			-	-
Contractual Services			-	-
Other			2,550	2,550
Equipment			-	-
TOTAL BUDGET			154,176	160,515

TOUGALOO COLLEGE
OPERATING BUDGET
FY 2007-2008

DEPARTMENT OF EDUCATION

			REVISED	PROPOSED
Name	TITLE	CONTRACT	FY 06 - 07	FY 07-08
Sophia Marshall	Assistant Professor	9 months	34,000	-
Restricted			(1,360)	-
subtotal			35,360	-
John Holmes	Associate Professor	9 months	48,750	48,750
Corinne Anderson - UNFILLED	Professor	9 months	38,000	38,000
Restricted				(1,330)
subtotal				39,330
Arthur McLin, Jr	Assistant Professor	9 months	-	40,000
James Coleman	Associate Professor	12 months	37,238	36,221
Department Head			3,000	3,000
Restricted - Hearin			(1,000)	(1,000)
Restricted - Hearin			(2,687)	(4,251)
Restricted - Title III			(30,445)	(31,642)
subtotal			74,370	75,934
Salaries and Wages			160,988	165,971
Fringe Benefits			40,247	41,493
Supplies			5,100	5,100
Travel			-	-
Contractual Services			-	-
Other			2,550	2,550
Equipment			-	-
TOTAL BUDGET			208,885	215,114

**Department of Health &
Physical Education
Finance Documents**

AY 2008-12

**TOUGALOO COLLEGE
OPERATING BUDGET
FY 2011-2012.**

DEPARTMENT OF HEALTH & PHYSICAL EDUCATION			REVISED	PROPOSED
Name	TITLE	CONTRACT	FY 10-11	FY 11-12
Norma Williams	Assistant Professor	10 months	35,095	35,095
Department Head			4,000	4,000
Restricted - Hearin			-	-
subtotal			39,095	39,095
Salaries and Wages			39,095	39,095
Fringe Benefits			9,774	9,774
Supplies			4,080	4,080
Travel			-	-
Contractual Services			-	-
Other			1,300	1,300
Equipment			-	-
TOTAL BUDGET			54,249	54,249

**TOUGALOO COLLEGE
OPERATING BUDGET
FY 2010-2011**

DEPARTMENT OF HEALTH & PHYSICAL EDUCATION			REVISED	ADOPTED
Name	TITLE	CONTRACT	FY 09-10	FY 10-11
Norma Williams	Assistant Professor	10 months	35,095	35,095
Department Head			4,000	4,000
Restricted - Hearin			-	-
subtotal			39,095	39,095
Kathy Bryant	Visiting Professor	9 months	-	-
Salaries and Wages			39,095	39,095
Fringe Benefits			9,774	9,774
Supplies			4,080	4,080
Travel			-	-
Contractual Services			-	-
Other			1,300	1,300
Equipment			-	-
TOTAL BUDGET			54,249	54,249

TOUGALOO COLLEGE
OPERATING BUDGET
FY 2007-2008

DEPARTMENT OF HEALTH & PHYSICAL EDUCATION

			REVISED	PROPOSED
Name	TITLE	CONTRACT	FY 06 - 07	FY 07-08
Norma Williams	Assistant Professor	9 months	33,032	33,032
Restricted - Herrin			(1,321)	(2,063)
subtotal			34,353	35,095
Leonard Williams	Visiting Professor	9 months	-	38,000
Salaries and Wages			33,032	71,032
Fringe Benefits			8,258	17,758
Supplies			4,080	4,080
Travel			-	-
Contractual Services			-	-
Other			1,300	1,300
Equipment			-	-
TOTAL BUDGET			46,670	94,170