



2001-2002 Summary Budget



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	Income Account	Expenditure Account	FY 00-01 Budget	Adjustment	FY 01-02 Budget
<u>EDUCATION AND GENERAL</u>					
TOTAL APPROPRIATIONS			46,861,700	4,861,000	51,722,700
TUITION			26,800,037	2,422,165	29,222,202
FEES					
Mandatory Fees			2,876,080	240,832	3,116,912
Course Fees			1,074,912	19,440	1,094,352
Miscellaneous Fees			204,752	3,763	208,515
TOTAL - TUITION & FEES			30,955,781	2,686,200	33,641,981
INDIRECT COSTS			95,000	0	95,000
SALES & SERVICES			1,297,559	1,491	1,299,050
OTHER SOURCES			2,475,221	754,851	3,230,072
SUBTOTAL - EDUCATION AND GENERAL			81,685,281	8,303,542	89,988,803
<u>AUXILIARIES</u>					
FOOD SERVICE			4,406,283	480,389	4,886,672
CURRIS CENTER			45,780	0	45,780
RESIDENCE HALLS			6,401,268	(1,211)	6,400,057
BOOKSTORE			3,678,000	122,000	3,800,000
INTEREST			35,000	0	35,000
RACER CARD ADMINISTRATION			70,160	10,563	80,723
PARKING			403,155	(403,155)	0
VENDING			82,600	20,400	103,000
SUBTOTAL - AUXILIARIES			15,122,246	228,986	15,351,232
GRAND TOTAL - REVENUE BUDGET - UNRESTRICTED			96,807,507	8,532,528	105,340,035
<u>SELECTED RESTRICTED FUNDS</u>					
TELECOMMUNICATIONS SYSTEMS MANAGEMENT (TSM)			1,052,700	38,900	1,091,600
SUBTOTAL - SELECTED RESTRICTED FUNDS			1,052,700	38,900	1,091,600
GRAND TOTAL - REVENUE BUDGET - UNRESTRICTED & SELECTED RESTRICTED FUNDS			97,860,207	8,571,428	106,431,635

	Income Account	Expenditure Account	FY 00-01 Budget	Adjustment	FY 01-02 Budget
STATE APPROPRIATIONS					
Operations - General	10-118010-0405	General Fund	41,963,600	1,998,800	43,962,400
Operations - BVC	10-118010-0405	General Fund	2,395,900	88,600	2,484,500
Enrollment Growth & Retention	10-118010-0405	General Fund	200,000	149,000	349,000
O&M - Carr Hlth / Spec Ed Building	10-118010-0405	General Fund	75,100	235,600	310,700
O&M - Agricultural Mech Building	10-118010-0405	General Fund	62,000	(62,000)	0
Action Agenda	10-118010-0405	General Fund	0	1,659,000	1,659,000
State Agricultural Funds	10-118010-0405	10-212220	200,000	(200,000)	0
Operations - KATE	10-118010-0405	10-212470	397,700	14,700	412,400
(RAHN) Rural Allied Hlth Nursing	10-118010-0405	10-212616	98,000	3,600	101,600
O&M - Organic Pasteurization Plant	10-118010-0405	10-232210	29,000	(29,000)	0
State Agricultural Funds	10-118010-0405	10-242200	0	200,000	200,000
Faculty & Program Development	10-118010-0405	10-243915	0	69,200	69,200
Crisp Center Lease	10-118010-0405	10-291135	180,000	(180,000)	0
O&M - Hopkinsville Extd Campus	10-118010-0405	30-212890	92,100	195,500	287,600
Crisp Ctr Lease - Hopkinsville Extd Cmp	10-118010-0405	30-212890	4,900	(4,900)	0
General Appropriation before Debt Service			45,698,300	4,138,100	49,836,400
Debt Service	10-118010-0405	General Fund	1,163,400	722,900	1,886,300
TOTAL - STATE APPROPRIATIONS			46,861,700	4,861,000	51,722,700
TUITION					
Fall Tuition	10-114000-0010	10-111000	12,396,698	1,120,397	13,517,095
Spring Tuition	10-114001-0011	10-111001	11,789,955	1,065,559	12,855,514
Summer I Tuition	10-114002-0011	10-111002	1,767,833	159,790	1,927,623
Summer II Tuition	10-114004-0011	10-111004	845,551	76,419	921,970
TOTAL - TUITION			26,800,037	2,422,165	29,222,202
MANDATORY FEES					
Designated Mandatory Fees					
Athletics - Replacement	10-115012-0130	General Fund	251,499	0	251,499
Athletics - Title IX	10-115012-0130	General Fund	125,750	0	125,750
Curriss Center	10-115012-0130	10-256600	122,000	0	122,000
Curriss Fitness Center	10-115012-0130	10-256610	0	5,040	5,040
SGA	10-115012-0130	10-256620	62,875	0	62,875
Health Services	10-115012-0130	10-257310	150,750	0	150,750
Subtotal - Designated Mandatory Fees			712,874	5,040	717,914
Technology Fees					
Office Systems - Computer Lab	10-115012-0130	10-212122	10,000	0	10,000
English Computer Lab	10-115012-0130	10-212523	10,000	0	10,000
Ctr for Teaching, Lrng & Tchnlgy	10-115012-0130	10-244605	0	52,394	52,394
Touch Tone Registration	10-115012-0130	10-253510	9,108	273	9,381
Residential Coll Ntwrkng & Cbl Svcs	10-115012-0130	10-254610	0	113,320	113,320
Student Technology Support	10-115012-0130	10-254920	156,625	(18,694)	137,931
IS Admin Comp - MTC	10-115012-0130	10-264607	0	12,800	12,800
Academic Computing	10-115012-0130	10-264610	46,500	(46,500)	0
Administrative Computing	10-115012-0130	10-264620	24,000	0	24,000
Residential College Networking	10-115012-0130	10-291150	42,000	104,233	146,233
Networking Debt Repayment	10-115012-0130	10-291160	291,767	17,966	309,733
Hopkinsville Extended Campus	10-115012-0130	30-212890	8,000	0	8,000
Subtotal - Technology Fees			598,000	235,792	833,792
Non-Designated Mandatory Fees					
Non-Designated Mandatory Fees	10-115012-0130	General Fund	1,565,206	0	1,565,206
Subtotal - Non-Designated Mandatory Fees			1,565,206	0	1,565,206
TOTAL - MANDATORY FEES			2,876,080	240,832	3,116,912
COURSE FEES					
Provost & Academic Affairs					
IIS Computer Language Lab	10-213604-0515	10-213604	5,500	(2,000)	3,500
ESL Program	10-213610-0515	10-213610	743,391	14,940	758,331
ESL Special Programs	10-213615-0515	10-213615	41,459	0	41,459
Subtotal - Provost & Academic Affairs			790,350	12,940	803,290

	Income Account	Expenditure Account	FY 00-01 Budget	Adjustment	FY 01-02 Budget
BUSINESS & PUBLIC AFFAIRS					
Office Systems & Business Education	10-212122-0200	10-212122	18,000	1,500	19,500
Journalism / Mass Communications	10-212150-0200	10-212150	9,350	0	9,350
Subtotal - BUSINESS & PUBLIC AFFAIRS			27,350	1,500	28,850
EDUCATION					
SCUBA	10-212420-0215	10-212420	12,000	(12,000)	0
HPER (Towel Fee)	10-212420-0218	10-212420	820	(820)	0
HPER (Outdoor Fee)	10-212420-0218	10-212420	5,000	0	5,000
Educ Stds, Ldrshp & Counseling	10-212460-0200	10-212460	1,200	0	1,200
Teacher Educ Svcs	10-212480-0217	10-212480	6,000	0	6,000
Subtotal - EDUCATION			25,020	(12,820)	12,200
HEALTH SCIENCES & HUMAN SERVICES					
Nursing	10-212610-0200	10-212610	4,050	0	4,050
Occupational Safety & Health	10-212620-0200	10-212620	2,550	0	2,550
Wellness & Therapeutic Sci	10-212650-0200	10-212650	1,975	0	1,975
SCUBA	10-212650-0215	10-212650	0	12,000	12,000
HPER (Outdoor Fee)	10-212650-0218	10-212650	0	820	820
HPER (Towel Fee)	10-242610-0218	10-242610	0	5,000	5,000
Subtotal - HEALTH SCIENCES & HUMAN SERVICES			8,575	17,820	26,395
HUMANITIES & FINE ARTS					
Art	10-212510-0200	10-212510	37,500	0	37,500
Language & Culture Lab	10-212542-0200	10-212542	2,500	0	2,500
Music	10-212550-0200	10-212550	27,500	0	27,500
Subtotal - HUMANITIES & FINE ARTS			67,500	0	67,500
SCIENCE, ENGINEERING & TECHNOLOGY					
Biology	10-212310-0200	10-212310	19,760	0	19,760
Chemistry	10-212320-0200	10-212320	14,000	0	14,000
Industry & Engr Technology	10-212340-0200	10-212340	1,445	0	1,445
Industry & Engr Technology	10-212340-0200	10-212340	7,200	0	7,200
Engineering Institute (UK Reimb)	10-212344-0599	10-212344	90,000	0	90,000
Subtotal - SCIENCE, ENGINEERING & TECHNOLOGY			132,405	0	132,405
SCHOOL OF AGRICULTURE					
Agriculture	10-212220-0200	10-212220	4,676	0	4,676
Ag Mechanization	10-212222-0200	10-212222	1,750	0	1,750
Animal Health Technology	10-212230-0200	10-212230	1,050	0	1,050
Equine Science	10-242214-0200	10-242214	4,536	0	4,536
Subtotal - SCHOOL OF AGRICULTURE			12,012	0	12,012
CONTINUING EDUCATION					
Distance Learning / Telecommunication	10-212820-0515	10-212820	4,500	0	4,500
Community College	10-212830-0200	10-212830	2,200	0	2,200
Subtotal - CONTINUING EDUCATION			6,700	0	6,700
INFORMATION SYSTEMS					
Academic Computing	10-264600-0630	10-264600	5,000	0	5,000
Subtotal - INFORMATION SYSTEMS			5,000	0	5,000
TOTAL - COURSE FEES			1,074,912	19,440	1,094,352
Miscellaneous Fees					
Late Registration Fee	10-115014-0151	General Fund	19,800	0	19,800
Graduation Fee	10-115016-0150	General Fund	22,800	0	22,800
Int'l Student Appl Fees	10-115018-0515	General Fund	5,000	0	5,000
Dept Challenge Exam	10-115020-0515	General Fund	8,000	0	8,000
Institute for International Studies	10-213600-0515	10-213600	2,500	0	2,500
Application Fee	10-253500-0152	10-253500	11,151	0	11,151
Other Fees	10-253520-0515	10-253520	66,191	3,763	69,954
MSU Payment Program	10-264050-0515	10-264050	69,310	0	69,310

	Income Account	Expenditure Account	FY 00-01 Budget	Adjustment	FY 01-02 Budget
Subtotal - Miscellaneous Fees			204,752	3,763	208,515
TOTAL - FEES			4,155,744	264,035	4,419,779
TOTAL - TUITION & FEES			30,955,781	2,686,200	33,641,981
INDIRECT COSTS					
Financial Aid Admin Recovery	10-116052-0599	General Fund	95,000	0	95,000
TOTAL - INDIRECT COSTS			95,000	0	95,000
<u>SALES & SERVICES</u>					
Business & Public Affairs					
MSU News	10-252150-0505	10-252150	51,609	0	51,609
Shield	10-252156-0640	10-252156	64,475	0	64,475
Subtotal - Business & Public Affairs			116,084	0	116,084
Humanities & Fine Arts					
University Theatre	10-242570-0610	10-242570	7,000	0	7,000
Subtotal - Humanities & Fine Arts			7,000	0	7,000
Institutional Advancement					
WQTV	10-215605-0505	10-215605	68,000	0	68,000
Subtotal - Institutional Advancement			68,000	0	68,000
Farm					
Farm - Operations	10-242210-0699	10-242210	3,000	0	3,000
Farm - Dairy	10-242212-0699	10-242212	101,482	3,807	105,289
Farm - Equine Science	10-242214-0699	10-242214	15,296	0	15,296
Farm - Swine	10-242216-0699	10-242216	3,565	0	3,565
Subtotal - Farm			123,343	3,807	127,150
Miscellaneous					
Child Development Center	10-212410-0515	10-212410	26,015	(60)	25,955
KIIS	10-213724-0515	10-213724	606,575	9,624	616,199
Waterfield Bus & Govt Ctr	10-232112-0699	10-232112	5,000	0	5,000
Organic Pasteurization	10-232210-0630	10-232210	3,289	1,233	4,522
Breathitt Vet Center	10-232220-0699	10-232220	242,700	0	242,700
Occupational Safety & Health - Trng Ctr	10-232610-0699	10-232610	50,000	0	50,000
Clinical Services	10-232415-0699	10-232615	28,113	(13,113)	15,000
Student Support for Learning Disabilities	10-256515-0699	10-256515	21,440	0	21,440
Subtotal - Miscellaneous			983,132	(2,316)	980,816
TOTAL - SALES & SERVICES			1,297,559	1,491	1,299,050
<u>OTHER SOURCES</u>					
Athletics					
Athl - NCAA Tournament	10-251000-0599	10-251000	145,000	128,019	273,019
Athl - Concessions	10-251007-0640	10-251007	40,000	40,000	80,000
Athl - Tickets Mens Basketball	10-251031-0610	10-251031	341,675	550	342,225
Athl - Tickets Football	10-251051-0610	10-251051	131,795	0	131,795
Subtotal - Athletics			658,470	168,569	827,039
Camps					
Camps - Art Workshop	10-212844-0599	10-212844	0	9,043	9,043
Camps - Distance Runners	10-212848-0599	10-212848	0	4,827	4,827
Camps - Golf	10-212852-0515	10-212852	5,706	0	5,706
Lady Racer BB	10-212855-0515	10-212855	3,046	0	3,046
Camps - Tennis	10-212857-0515	10-212857	28,650	(8,114)	20,536
Camps - Robotics	10-212860-0599	10-212860	0	2,077	2,077
Camps - Super Saturdays	10-212865-0599	10-212865	0	2,615	2,615
Camps - Young Author	10-212870-0599	10-212870	0	2,502	2,502
Camps - Trainer	10-212871-0515	10-212871	1,500	0	1,500
Camps - Racer BB	10-212872-0515	10-212872	32,148	0	32,148
Camps - Racer Soccer	10-212873-0599	10-212873	0	9,768	9,768
Camps - Baseball	10-231010-0515	10-231010	4,500	0	4,500

	Income Account	Expenditure Account	FY 00-01 Budget	Adjustment	FY 01-02 Budget
Subtotal - Camps			75,550	22,718	98,268
Continuing Education					
Community Education	10-212840-0515	10-212840	27,462	3,541	31,003
Conferences & Workshops	10-232800-0699	10-232800	137,002	0	137,002
Subtotal - Continuing Education			164,464	3,541	168,005
Library					
Library Fines	10-243410-0315	10-243410	8,000	0	8,000
Library Other	10-243410-0599	10-243410	500	0	500
Library InterLibrary Loan	10-243420-0599	10-243420	1,200	(600)	600
Library Copy Services	10-243430-0640	10-243430	25,500	0	25,500
Subtotal - Library			35,200	(600)	34,600
Miscellaneous Other Sources					
Transcripts	10-115026-0153	General Fund	52,184	(15,184)	37,000
Other Sources	10-116050-0599	General Fund	10,000	0	10,000
T&A Interest	10-117020-0460	General Fund	100,000	0	100,000
Rodeo	10-212224-0530	10-212224	12,000	9,600	21,600
Chemistry	10-212320-0515	10-212320	1,200	0	1,200
Festival of Champions	10-212554-0610	10-212554	11,500	0	11,500
Quad State	10-212557-0599	10-212557	16,000	0	16,000
West KY Expo	10-232250-0530	10-232250	71,934	0	71,934
Wickliffe Mounds	10-242340-0630	10-242340	23,555	0	23,555
Wickliffe Mounds Gift Shop	10-242341-0640	10-242341	4,700	0	4,700
Indirect Cost - Academics	10-243800-0599	10-243800	30,080	11,534	41,614
Career Services	10-256400-0515	10-256400	3,000	0	3,000
Counseling & Testing	10-256510-0515	10-256510	9,070	0	9,070
SGA	10-256620-0610	10-256620	3,000	0	3,000
Intramural Sports	10-256640-0599	10-256640	6,470	0	6,470
Summer Orientation	10-257110-0599	10-257110	73,110	0	73,110
Health Sciences	10-257310-0599	10-257310	500	0	500
Residential Colleges - Student Affairs	10-257950-0599	10-257950	15,000	0	15,000
Bad Debt Expense Recovery	10-264054-0163	10-264054	6,000	0	6,000
Telecommunications Commissions	10-264650-0599	10-264650	70,000	0	70,000
KLEPPF Supplemental Salaries	10-264822-0599	10-264822	30,034	0	30,034
Parking	10-264830-0310	10-264830	0	537,000	537,000
Fourth Street Professional Bldg	10-264920-0530	10-264920	0	17,673	17,673
PO Box Rent	10-266600-0530	10-266600	3,000	0	3,000
PO Contract	10-266600-0599	10-266600	8,000	0	8,000
Veteran's Affairs	10-267900-0515	10-267900	1,200	0	1,200
Cont Educ Interest	10-117010-0460	10-291100	980,000	0	980,000
Subtotal - Miscellaneous Other Sources			1,541,537	560,623	2,102,160
TOTAL - OTHER SOURCES			2,475,221	754,851	3,230,072
TOTAL - EDUCATION & GENERAL			81,685,261	8,303,542	89,988,803

AUXILIARIES**Food Service**

Meal Ticket Sales	10-302010-0340	10-302010	3,299,185	564,293	3,863,478
Summer Conferences	10-302010-0630	10-302010	75,000	0	75,000
Misc	10-302010-0630	10-302010	30,825	(825)	30,000
T-Room	10-302011-0630	10-302010	323,000	(45,579)	277,421
UC Catering	10-302012-0630	10-302010	285,000	(10,000)	275,000
FastTrack	10-302014-0630	10-302010	35,000	0	35,000
Sugar Cube	10-302016-0630	10-302010	80,000	(5,000)	75,000
Subway	10-302022-0630	10-302010	7,500	(3,750)	3,750
Domino's	10-302023-0630	10-302010	7,500	(3,750)	3,750
RSEC Concessions	10-302024-0630	10-302010	200,000	(15,000)	185,000
Dip-in-Dots	10-302026-0630	10-302010	1,500	0	1,500
Freshens	10-302021-0630	10-302021	21,773	(21,773)	0
Freshens	10-302021-0630	10-302025	0	21,773	21,773
Sunset Strips	10-302025-0630	10-302025	40,000	0	40,000
Subtotal - Food Service			4,406,283	480,389	4,886,672

	Income Account	Expenditure Account	FY 00-01 Budget	Adjustment	FY 01-02 Budget
Curris Center					
Room Rentals	10-301010-0530	10-301010	20,000	0	20,000
Curris Center Recreation	10-301011-0599	10-301010	0	13,780	13,780
Curris Ctr Electronic Games	10-301021-0599	10-301010	12,000	0	12,000
Curris Center Recreation	10-301011-0599	10-301011	13,780	(13,780)	0
Subtotal - Curris Center			45,780	0	45,780
Residence Halls					
Residence Halls Rent	10-303010-0320	10-303010	5,322,068	(34,864)	5,287,204
Damages	10-303010-0326	10-303010	12,000	0	12,000
Forfeits	10-303010-0327	10-303010	30,000	0	30,000
Guest Rooms	10-303010-0530	10-303010	130,750	(750)	130,000
Washer/Dryer	10-303010-0575	10-303010	53,000	0	53,000
College Courts Rent	10-303030-0320	10-303030	632,250	35,205	667,455
College Courts Washer/Dryer	10-303030-0575	10-303030	5,000	0	5,000
Residential Colleges - Auxiliaries	10-303040-0599	10-303040	196,895	(64,802)	132,093
Lee Clark Residential College	10-303041-0599	10-303041	1,150	0	1,150
Elizabeth Woods Residential College	10-303042-0599	10-303042	1,375	0	1,375
Hollis Franklin/Odra Spring Residential College	10-303043-0599	10-303043	2,880	0	2,880
Georger Hart Residential College	10-303044-0599	10-303044	2,500	0	2,500
Cleo Hester Residential College	10-303045-0599	10-303045	1,500	0	1,500
Regents Residential College	10-303046-0599	10-303046	1,750	0	1,750
James Richmond Residential College	10-303047-0599	10-303047	1,000	0	1,000
Robert White Residential College	10-303049-0599	10-303049	1,750	0	1,750
RHA	10-303052-0599	10-303052	5,400	0	5,400
Clark Residential Coll Head	10-303061-0599	10-303061	0	8,000	8,000
Elizabeth Residential Coll Head	10-303062-0599	10-303062	0	8,000	8,000
Hart Residential Coll Head	10-303063-0599	10-303063	0	8,000	8,000
Hester Residential Coll Head	10-303064-0599	10-303064	0	8,000	8,000
Regents Residential Coll Head	10-303065-0599	10-303065	0	8,000	8,000
Richmond Residential Coll Head	10-303066-0599	10-303066	0	8,000	8,000
Springer / Franklin Res Coll Head	10-303067-0599	10-303067	0	8,000	8,000
White Residential Coll Head	10-303068-0599	10-303068	0	8,000	8,000
Subtotal - Residence Halls			6,401,268	(1,211)	6,400,057
Bookstore					
Bookstore	10-305010-0640	10-305010	3,678,000	122,000	3,800,000
Subtotal - Bookstore			3,678,000	122,000	3,800,000
Interest					
Food Service	10-302010-0460	10-302010	9,660	0	9,660
Residence Halls	10-303010-0460	10-303010	17,243	0	17,243
Bookstore	10-305010-0460	10-305010	8,097	0	8,097
Subtotal - Interest			35,000	0	35,000
Racer Card Administration					
Racer Card Admin	10-304010-0460	10-304010	70,160	10,563	80,723
Subtotal - Racer Card Administration			70,160	10,563	80,723
Parking					
Parking	10-306010-0310	10-306010	246,217	(246,217)	0
Parking Lot Renovation	10-306020-0310	10-306020	156,938	(156,938)	0
Subtotal - Parking			403,155	(403,155)	0
Vending					
Vending President	10-351000-0570	10-351000	4,700	300	5,000
Vending Univ General	10-351010-0570	10-351010	15,000	0	15,000
Vending VPAA	10-353900-0570	10-353900	32,250	12,750	45,000
Vending VPFAS	10-354900-0570	10-354900	11,282	4,718	16,000
Vending VPIA	10-355900-0570	10-355900	0	5,000	5,000
Vending H & D	10-356910-0570	10-356910	13,000	0	13,000
Vending VPFA	10-357900-0570	10-357900	6,368	(2,368)	4,000
Subtotal - Vending			82,600	20,400	103,000
TOTAL - AUXILIARIES			15,122,246	228,986	15,351,232

	Income Account	Expenditure Account	FY 00-01 Budget	Adjustment	FY 01-02 Budget
GRAND TOTAL - REVENUE BUDGET - UNRESTRICTED FUNDS			96,807,507	8,532,528	105,340,035
SELECTED RESTRICTED FUNDS					
Telecomm Syst Mgt					
TSM - Center	10-118010-0405	General Fund	254,292	51,763	306,055
TSM - Business & Public Affairs	10-118010-0405	General Fund	470,883	(73,428)	397,455
TSM - Science, Engrng & Technology	10-118010-0405	General Fund	224,823	55,746	280,569
TSM - WQTV	10-118010-0405	General Fund	102,702	4,819	107,521
Subtotal - Telecomm Syst Mgt			1,052,700	38,900	1,091,600
TOTAL - SELECTED RESTRICTED FUNDS			1,052,700	38,900	1,091,600
GRAND TOTAL - REVENUE BUDGET - UNRESTRICTED & SELECTED RESTRICTED FUNDS			97,860,207	8,571,428	106,431,635

	FY 00-01	FTE CHANGE	FY 01-02	FY 00-01 BUDGET	PERMANENT CHANGES	FY 01-02 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 01-02 BUDGET
EDUCATION & GENERAL												
PRESIDENT	52.86	4.20	57.06	4,969,034	9,769	4,978,803	40,371	57,426	0	277,800	217,427	5,571,827
ACADEMIC AFFAIRS	683.71	12.02	695.73	46,261,190	(47,446)	46,213,744	505,128	629,614	61,014	1,630,080	543,546	49,583,126
STUDENT AFFAIRS	60.99	0.90	61.89	5,684,549	29,233	5,713,782	35,642	52,084	0	90,132	37,945	5,929,585
ADMINISTRATIVE SERVICES	267.73	15.50	283.23	22,317,080	149,357	22,466,437	127,564	195,475	14,487	3,027,545	334,128	26,165,636
INSTITUTIONAL ADVANCEMENT	55.56	4.00	59.56	2,453,408	47,961	2,501,369	29,774	44,496	1,908	75,710	85,372	2,738,629
SUBTOTAL - EDUCATION & GENERAL	1,120.85	36.62	1,157.47	81,685,261	188,874	81,874,135	738,479	979,095	77,409	5,101,267	1,218,418	89,988,803
AUXILIARIES												
STUDENT AFFAIRS	131.00	(2.00)	129.00	12,235,310	(53,791)	12,181,519	37,692	53,429	3,984	(12,717)	577,135	12,841,042
FACILITIES MGT & DEBT SVC	20.00	0.00	20.00	2,401,181	(7,970)	2,393,211	6,075	7,210	0	0	694	2,407,190
OTHER AUXILIARIES	4.50	(4.50)	0.00	485,755	(116,850)	368,905	0	0	0	59,408	(325,313)	103,000
SUBTOTAL - AUXILIARIES	155.50	(6.50)	149.00	15,122,246	(178,611)	14,943,635	43,767	60,639	3,984	46,691	252,516	15,351,232
GRAND TOTAL - UNRESTRICTED FUNDS	1,276.35	30.12	1,306.47	96,807,507	10,263	96,817,770	782,246	1,039,734	81,393	5,147,958	1,470,934	105,340,035
RESTRICTED (1)												
TELECOMM SYST MGT	16.00	(1.00)	15.00	1,052,700	0	1,052,700	7,513	9,460	2,483	40,285	(20,841)	1,091,600
SUBTOTAL - TELECOMM SYST MGT	16.00	(1.00)	15.00	1,052,700	0	1,052,700	7,513	9,460	2,483	40,285	(20,841)	1,091,600
GRAND TOTAL - UNRESTRICTED AND RESTRICTED FUNDS	1,292.35	29.12	1,321.47	97,860,207	10,263	97,870,470	789,759	1,049,194	83,876	5,188,243	1,450,093	106,431,635

Footnote: 1) The TSM program is the only restricted fund account group presented in the Operating Budget.

	FY 00-01	FTE CHANGE	FY 01-02	FY 00-01 BUDGET	PERMANENT CHANGES	FY 01-02 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 01-02 BUDGET
EDUCATION & GENERAL												
<u>President</u>												
10-261200 Board Of Regents	0.00	0.00	0.00	7,966	0	7,966	0	0	0	0	0	7,966
10-261900 President's Office	4.85	0.00	4.85	506,764	0	506,764	6,213	4,445	0	0	6,079	523,501
10-251096 Athletic Faculty Rep	0.00	0.00	0.00	0	6,100	6,100	122	183	0	0	1,351	7,756
10-261400 Legal Services	3.67	0.00	3.67	245,103	0	245,103	3,607	5,411	0	45,000	14,354	313,475
10-261610 Equal Opportunity Office	2.00	0.00	2.00	103,933	410	104,343	1,421	2,133	0	0	3,935	111,832
10-261700 Enrollment Mgt Office	0.00	1.50	1.50	0	71,911	71,911	1,438	2,019	0	1,200	18,411	94,979
10-261920 Inst Res & Accountability	2.00	(0.50)	1.50	85,356	(6,911)	78,445	843	1,304	0	0	393	80,985
10-261720 India Recruitment Fee	0.00	0.00	0.00	0	0	0	0	0	0	20,000	0	20,000
10-261600 Compl - Reasonable Accom	0.00	0.00	0.00	4,956	0	4,956	0	0	0	0	0	4,956
10-261915 University Wide Events	0.00	0.00	0.00	19,826	0	19,826	0	0	0	0	0	19,826
10-281920 India Recruitment Incentive	0.00	0.00	0.00	0	0	0	0	0	0	20,000	0	20,000
10-290001 Nat'l Scouting Museum	0.00	0.00	0.00	63,750	(63,750)	0	0	0	0	0	0	0
Total : President	12.52	1.00	13.52	1,037,654	7,760	1,045,414	13,644	15,495	0	86,200	44,523	1,205,276
<u>Athletics</u>												
10-251001 Athletic Director	6.50	1.50	8.00	379,348	17,114	396,462	5,666	9,394	0	0	24,985	436,507
10-251005 Athl Ticket Office	1.00	0.00	1.00	45,955	2,009	47,964	616	924	0	4,968	14,779	69,251
10-251015 Athletic Trainer	1.54	0.00	1.54	153,067	0	153,067	1,103	1,654	0	40	774	156,638
10-251018 Strength Conditioning - Athl	0.00	1.00	1.00	0	0	0	0	0	0	0	34,501	34,501
10-251022 Baseball	1.75	0.00	1.75	102,531	0	102,531	1,201	1,802	0	0	5,683	111,217
10-251031 Men's Basketball	4.00	0.60	4.60	270,040	0	270,040	3,772	5,658	0	0	(14,565)	264,905
10-251039 Women's Basketball	3.00	0.00	3.00	159,518	0	159,518	1,523	4,888	0	8,196	51,650	225,775
10-251045 Men's Golf	0.40	0.00	0.40	31,950	0	31,950	0	0	0	0	(15,361)	16,589
10-251047 Women's Golf	1.00	0.00	1.00	60,281	0	60,281	644	966	0	280	1,499	63,670
10-251051 Football	9.00	0.60	9.60	512,610	0	512,610	6,222	8,142	0	0	22,190	549,164
10-251060 Men's Tennis	0.40	0.30	0.70	39,590	0	39,590	421	632	0	4,901	443	45,987
10-251062 Women's Tennis	1.00	(0.30)	0.70	51,657	0	51,657	543	814	0	1,357	85	54,456
10-251065 Rifle Team	0.00	0.50	0.50	16,230	0	16,230	0	0	0	0	3,515	19,745
10-251070 Men's / Women's Track	3.00	0.00	3.00	138,479	0	138,479	1,516	2,273	0	0	2,284	144,552
10-251075 Volleyball	1.75	0.00	1.75	91,687	0	91,687	523	786	0	0	(191)	92,805
10-251080 Women's Soccer	1.00	0.00	1.00	58,210	0	58,210	598	897	0	0	23,760	83,465
10-251085 Women's Rowing	1.00	0.00	1.00	75,255	0	75,255	623	467	0	0	940	77,285
10-251090 Compliance	2.00	(1.00)	1.00	72,784	(17,114)	55,670	754	1,131	0	0	4,111	61,666
10-251095 Athletic Media Relations	2.00	0.00	2.00	70,256	0	70,256	1,002	1,503	0	0	8,620	81,381
10-231010 Baseball Camp	0.00	0.00	0.00	4,500	0	4,500	0	0	0	0	0	4,500
10-251000 Athletic Dir Reserve	0.00	0.00	0.00	41,987	0	41,987	0	0	0	0	9,352	51,339
10-251007 Athletic Concessions	0.00	0.00	0.00	22,000	0	22,000	0	0	0	0	(21,500)	500
10-251037 OVC Basketball Tournament	0.00	0.00	0.00	0	0	0	0	0	0	0	8,000	8,000
10-251042 Cheerleaders	0.00	0.00	0.00	15,613	0	15,613	0	0	0	0	0	15,613
10-251093 Other Title IX	0.00	0.00	0.00	1,500	0	1,500	0	0	0	0	(1,500)	0
10-281005 Pell Refund	0.00	0.00	0.00	(45,460)	0	(45,460)	0	0	0	0	8,850	(36,610)
10-281015 Schol - Trainers & Managers	0.00	0.00	0.00	16,630	0	16,630	0	0	0	0	0	16,630
10-281018 Scholarships - Women's Rowing	0.00	0.00	0.00	22,940	0	22,940	0	0	0	13,348	0	36,288
10-281020 Scholarships - Baseball	0.00	0.00	0.00	101,668	0	101,668	0	0	0	5,288	0	106,956

	FY 00-01	FTE CHANGE	FY 01-02	FY 00-01 BUDGET	PERMANENT CHANGES	FY 01-02 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 01-02 BUDGET
10-281030 Scholarships - Men's B'ball	0.00	0.00	0.00	149,110	0	149,110	0	0	0	8,138	0	157,248
10-281038 Scholarships - Women's B'ball	0.00	0.00	0.00	172,050	0	172,050	0	0	0	9,390	0	181,440
10-281042 Scholarships - Men's Golf	0.00	0.00	0.00	45,880	0	45,880	0	0	0	2,504	0	48,384
10-281047 Scholarships - Women's Golf	0.00	0.00	0.00	45,880	0	45,880	0	0	0	2,504	0	48,384
10-281050 Scholarships - Football	0.00	0.00	0.00	595,398	0	595,398	0	0	0	73,290	0	668,688
10-281060 Scholarships - Men's Tennis	0.00	0.00	0.00	41,536	0	41,536	0	0	0	2,180	0	43,716
10-281062 Scholarships - Women's Tennis	0.00	0.00	0.00	48,662	0	48,662	0	0	0	2,482	0	51,144
10-281065 Scholarships - Rifery	0.00	0.00	0.00	34,410	0	34,410	0	0	0	1,878	0	36,288
10-281070 Scholarships - Men's Track	0.00	0.00	0.00	85,854	0	85,854	0	0	0	4,338	0	90,192
10-281071 Scholarships - Women's Track	0.00	0.00	0.00	104,450	0	104,450	0	0	0	5,266	0	109,716
10-281075 Scholarships - Volleyball	0.00	0.00	0.00	97,324	0	97,324	0	0	0	4,964	0	102,288
10-281080 Scholarships - Women's Soccer	0.00	0.00	0.00	0	0	0	0	0	0	36,288	0	36,288
Total : Athletics	40.34	3.20	43.54	3,931,380	2,009	3,933,389	26,727	41,931	0	191,600	172,904	4,366,551
PRESIDENT	52.86	4.20	57.06	4,969,034	9,769	4,978,803	40,371	57,426	0	277,800	217,427	5,571,827
<u>Provost / Academic Affairs</u>												
10-263900 Provost / VP Academic Affrs	7.00	0.00	7.00	506,300	16,247	522,547	7,741	18,419	2,000	3,420	7,388	561,515
10-213600 Inst for Int'l Studies	3.50	0.00	3.50	198,179	0	198,179	1,043	1,147	0	75	(2,672)	197,772
10-213610 ESL Program	12.25	0.00	12.25	747,391	(4,000)	743,391	5,191	9,532	0	119	98	758,331
10-213615 ESL Special Programs	0.00	1.00	1.00	41,459	0	41,459	500	0	0	0	(500)	41,459
10-213905 Teacher Quality Institute	0.00	3.00	3.00	0	0	0	0	0	0	473,000	213,873	686,873
10-213925 Undrgrd Rsrch & Schrlry Actvts C	0.00	1.00	1.00	0	35,000	35,000	0	0	0	0	8,584	43,584
10-213950 Honors Program	1.50	0.00	1.50	81,776	0	81,776	1,174	1,458	0	0	734	85,142
10-243800 Sponsored Programs	2.80	0.20	3.00	120,742	0	120,742	1,894	1,621	0	0	17,831	142,088
10-243910 Faculty Senate	0.45	0.00	0.45	12,226	0	12,226	201	302	0	0	36	12,765
10-243915 Faculty & Program Develop	0.00	1.50	1.50	26,063	0	26,063	0	0	0	69,200	37,271	132,534
10-253500 Admissions & Registrar	18.50	0.00	18.50	707,807	215	708,022	7,022	10,627	2,633	32,490	8,253	769,047
10-253520 MAP Report Office	1.00	0.00	1.00	66,191	0	66,191	780	1,170	0	1,100	713	69,954
10-253950 Roads Scholars Program	0.80	0.00	0.80	53,283	(2,455)	50,828	425	636	0	800	4,603	57,292
10-213604 ESL Language Lab	0.00	0.00	0.00	5,500	(2,000)	3,500	0	0	0	0	0	3,500
10-213912 Adjunct Salaries	0.00	0.00	0.00	122,141	0	122,141	0	0	0	0	(5,879)	116,262
10-213914 Comm Across the Curric	0.00	0.00	0.00	3,115	0	3,115	0	0	0	0	0	3,115
10-213916 Minority & Spec Grad Assts	0.00	0.00	0.00	98,000	0	98,000	0	0	0	0	0	98,000
10-213920 Instructional Support	0.00	0.00	0.00	127,071	(72,303)	54,768	0	0	0	0	(5,531)	49,237
10-213922 Summer Programs	0.00	0.00	0.00	99,016	0	99,016	0	0	0	(8,000)	(10,278)	80,738
10-213927 Acad Accountability & Assess	0.00	0.00	0.00	25,000	0	25,000	0	0	0	0	0	25,000
10-213952 Commonwealth Honors Academy	0.00	0.00	0.00	0	0	0	0	0	0	100,000	0	100,000
10-213953 J Stuart Fellowship	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
10-213991 Unallotted Academic	0.00	0.00	0.00	92,171	0	92,171	0	0	0	0	(4,630)	87,541
10-223200 Inst Spon Res (CISR)	0.00	0.00	0.00	87,500	0	87,500	0	0	0	0	0	87,500
10-243901 Academic Council	0.00	0.00	0.00	2,314	0	2,314	0	0	0	0	0	2,314
10-243903 Accreditations	0.00	0.00	0.00	10,000	0	10,000	0	0	0	0	0	10,000
10-243905 Fac Recruit & Travel	0.00	0.00	0.00	70,800	0	70,800	0	0	0	0	0	70,800
10-243911 Faculty Teaching Awards	0.00	0.00	0.00	8,612	0	8,612	0	0	0	0	0	8,612
10-243912 Special Programs	0.00	0.00	0.00	10,938	0	10,938	0	0	0	0	0	10,938
10-253510 Touch Tone Registration	0.00	0.00	0.00	9,381	0	9,381	0	0	0	0	0	9,381

	FY 00-01	FTE CHANGE	FY 01-02	FY 00-01 BUDGET	PERMANENT CHANGES	FY 01-02 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 01-02 BUDGET
10-253910 Catalogs & Bulletins	0.00	0.00	0.00	48,753	0	48,753	0	0	0	0	0	48,753
10-253920 Commencement Expense	0.00	0.00	0.00	8,887	0	8,887	0	0	0	0	0	8,887
10-283610 Foreign Student Sch	0.00	0.00	0.00	2,000	0	2,000	0	0	0	(2,000)	0	0
10-283910 Teacher Quality Institute - Scholz	0.00	0.00	0.00	0	0	0	0	0	0	200,000	0	200,000
10-283911 TQI - Schlrschs - Math & Sci Inst	0.00	0.00	0.00	0	0	0	0	0	0	46,080	0	46,080
10-289013 British Studies Waivers	0.00	0.00	0.00	7,000	0	7,000	0	0	0	0	0	7,000
Total : Provost / Academic Affairs	47.80	6.70	54.50	3,404,616	(29,296)	3,375,320	25,971	44,912	4,633	916,284	269,894	4,637,014
Business & Public Affairs												
10-242100 Dean - Bus & Pub Affrs	4.93	0.00	4.93	397,443	13,693	411,136	5,517	6,817	0	2,350	12,745	438,565
10-212110 Accounting	10.50	(0.81)	9.69	961,956	(72,365)	889,591	13,747	20,196	0	5,236	(9,043)	919,727
10-212120 Computer Science & Info Sys	10.00	(0.75)	9.25	729,466	(51,758)	677,708	8,373	9,968	0	1,493	(12,381)	685,161
10-212122 B & PA - Computer Lab	1.00	0.00	1.00	61,037	0	61,037	431	646	0	0	285	62,399
10-212130 Economics & Finance	10.50	(0.25)	10.25	863,486	(11,060)	852,426	13,311	13,930	0	4,254	15,002	898,923
10-212140 Mgt, Mktg & Busn Admin	16.00	0.25	16.25	1,164,126	767	1,164,893	16,352	19,904	0	7,744	(14,588)	1,194,305
10-212150 Journalism & Mass Comm	15.83	(1.00)	14.83	855,391	(41,975)	813,416	12,184	11,177	0	2,610	(1,803)	837,584
10-212155 Organizational Comm	10.00	1.00	11.00	595,257	4,007	599,264	7,767	10,026	2,000	4,590	28,168	651,815
10-212160 Political Science & Lgl Stds	8.75	0.00	8.75	639,364	1,352	640,716	10,030	10,717	0	2,345	830	684,638
10-212174 Owensboro MBA	0.12	0.00	0.12	12,091	0	12,091	160	240	0	1,000	315	13,806
10-212180 TSM - B&PA - Matching Funds	3.82	1.56	5.38	361,739	124,338	486,077	8,252	9,108	0	2,443	36,380	542,260
10-212100 B & PA - Other Instr	0.00	0.00	0.00	160,682	3,346	164,028	0	0	0	0	7,791	171,819
10-212170 MBA Program	0.00	0.00	0.00	5,650	0	5,650	0	0	0	0	0	5,650
10-232110 Waterfield Center	0.00	0.00	0.00	1,750	0	1,750	0	0	0	0	0	1,750
10-232112 Waterfield Center - Self Supporti	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
10-232130 Small Business Dev Ctr	0.00	0.00	0.00	129,114	0	129,114	0	0	0	17,936	0	147,050
10-252150 MSU News	0.00	0.00	0.00	80,223	0	80,223	0	0	0	0	0	80,223
10-252156 Shield	0.00	0.00	0.00	64,475	0	64,475	0	0	0	0	0	64,475
Total : Business & Public Affairs	91.45	(0.00)	91.45	7,088,250	(29,655)	7,058,595	96,124	112,729	2,000	52,001	63,701	7,385,150
Education												
10-242400 Dean - Education	5.00	0.00	5.00	355,572	(6,128)	349,444	3,946	6,224	0	715	5,825	366,154
10-212404 Ctr for Educ Fin & Law	0.50	0.00	0.50	32,515	(459)	32,056	510	382	0	0	1,911	34,859
10-212410 Child Development Ctr	0.10	0.00	0.10	26,015	0	26,015	0	0	0	0	(60)	25,955
10-212420 Adolescent, Career & Spec Educ	20.44	(0.94)	19.50	1,175,674	(18,293)	1,157,381	13,004	15,578	4,000	6,635	(42,490)	1,154,108
10-212430 American Humanics	1.50	0.00	1.50	89,467	(123)	89,344	1,157	968	0	185	1,708	93,362
10-212440 Early Childhood & Elem Educ	15.20	2.50	17.70	804,775	78,618	883,393	10,910	13,327	0	23,995	(85,944)	845,681
10-212450 Envr Educ Center	0.00	0.00	0.00	4,626	0	4,626	37	28	0	0	14	4,705
10-212460 Educ Stds, Ldrshp & Counseling	15.90	0.10	16.00	1,025,330	(24,878)	1,000,452	13,933	14,198	5,000	5,430	(3,178)	1,035,835
10-212470 KY Academy for Tech Educ	5.00	0.80	5.80	396,522	1,178	397,700	3,539	5,935	0	0	5,226	412,400
10-212480 Teacher Educ Svcs	6.00	0.00	6.00	330,185	8,302	338,487	3,078	4,579	0	25	(389)	345,780
10-242410 Recreation - Carr Health	3.06	(3.06)	0.00	101,666	(48,126)	53,540	0	0	0	0	(53,540)	0
10-242430 NCATE Re-Accreditation	0.00	0.50	0.50	0	9,213	9,213	184	238	0	0	737	10,372
10-212400 Educ - Other Instr	0.00	0.00	0.00	120,482	7,638	128,120	0	0	0	0	2,526	130,646
10-212408 Assistive Technology Ctr	0.00	0.00	0.00	16,268	0	16,268	0	0	0	0	0	16,268
10-242415 COE Faculty Development	0.00	0.00	0.00	7,790	0	7,790	0	0	0	0	0	7,790
Total : Education	72.70	(0.10)	72.60	4,486,887	6,942	4,493,829	50,298	61,457	9,000	36,985	(167,654)	4,483,915

	FY 00-01	FTE CHANGE	FY 01-02	FY 00-01 BUDGET	PERMANENT CHANGES	FY 01-02 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 01-02 BUDGET
<u>Health Sciences & Human Services</u>												
10-242600 Dean - Hlth Sci & Hmn Svcs	4.00	1.00	5.00	239,197	81,759	320,956	4,637	8,249	0	1,660	23,031	358,533
10-212602 AHES	1.00	0.00	1.00	80,804	0	80,804	884	1,005	0	0	568	83,261
10-212610 Nursing	17.00	(1.00)	16.00	993,804	(58,975)	934,829	11,873	13,969	0	1,675	(10,143)	952,203
10-212616 Rural Allied Health Nursing	1.00	0.00	1.00	98,000	0	98,000	1,238	619	0	110	1,633	101,600
10-212620 Occup Safety & Health	10.00	0.00	10.00	661,545	2,110	663,655	8,262	9,099	0	3,940	3,119	688,075
10-212630 Social Wrk, CRJ, & GTY	10.00	0.00	10.00	550,388	12,438	562,826	8,709	9,797	0	4,030	7,648	593,010
10-212650 Wellness & Therapeutic Sci	17.46	0.00	17.46	969,859	(32,205)	937,654	10,200	11,328	7,000	2,660	44,853	1,013,695
10-242610 Carr Health Center	0.00	3.00	3.00	0	54,856	54,856	1,097	1,688	0	0	47,742	105,383
10-212600 Hlth Sci & Human Svcs - Other Ir	0.00	0.00	0.00	92,478	34,327	126,805	0	0	0	0	10,331	137,136
10-212617 Trover Clinic	0.00	0.00	0.00	25,000	0	25,000	0	0	0	0	0	25,000
10-232610 Occup Safety & Hlth Trng Ctr	0.00	0.00	0.00	50,000	0	50,000	0	0	0	0	0	50,000
10-232615 Clinical Services	0.50	(0.50)	0.00	28,113	0	28,113	0	0	0	0	(13,113)	15,000
Total : Health Sciences & Human Services	60.96	2.50	63.46	3,789,188	94,310	3,883,498	46,900	55,754	7,000	14,075	115,669	4,122,896
<u>Humanities & Fine Arts</u>												
10-242500 Dean - Humanities & Fine Arts	6.25	(1.00)	5.25	369,066	(14,107)	354,959	4,042	7,917	0	1,029	(4,396)	363,551
10-212510 Art	18.00	0.00	18.00	1,054,921	411	1,055,332	14,019	15,574	0	30,426	4,096	1,119,447
10-212520 English & Philosophy	36.20	0.50	36.70	1,977,912	15,091	1,993,003	27,424	28,625	7,000	6,475	7,203	2,069,730
10-212521 TESOL	0.25	0.00	0.25	34,907	4,000	38,907	280	976	0	6	789	40,958
10-212530 History	15.50	0.00	15.50	951,545	0	951,545	12,382	13,341	0	5,345	(138)	982,475
10-212540 Modern Languages	12.50	(0.50)	12.00	676,429	(25,539)	650,890	9,115	10,795	5,000	3,855	1,308	680,963
10-212550 Music	22.00	0.00	22.00	1,309,089	0	1,309,089	19,320	22,867	0	10,330	12,669	1,374,275
10-212560 Psychology	12.00	0.00	12.00	675,525	0	675,525	8,144	9,567	0	300	2,218	695,754
10-212570 Theatre & Dance	7.10	0.50	7.60	342,951	979	343,930	4,599	7,638	0	850	25,817	382,834
10-212580 Sociology Program	3.00	0.00	3.00	137,955	0	137,955	2,117	3,356	2,000	0	79	145,507
10-213724 KIIS	3.75	0.25	4.00	611,575	0	611,575	1,526	2,290	0	0	5,808	621,199
10-212500 Humanities & FA - Other Instr	0.00	0.00	0.00	249,413	23,609	273,022	0	0	0	0	10,677	283,699
10-212523 English Comp Lab	0.00	0.00	0.00	30,000	0	30,000	0	0	0	0	0	30,000
10-212542 Language & Culture Lab	0.00	0.00	0.00	2,500	0	2,500	0	0	0	0	0	2,500
10-212554 Festival Of Champs	0.00	0.00	0.00	11,500	0	11,500	0	0	0	0	0	11,500
10-212557 Quad State Festivals	0.00	0.00	0.00	16,000	0	16,000	0	0	0	0	0	16,000
10-242520 Clara Eagle Art Gallery	0.00	0.00	0.00	7,385	0	7,385	0	0	0	0	0	7,385
10-242570 University Theatre	0.00	0.00	0.00	19,386	0	19,386	0	0	0	0	0	19,386
10-282510 Marching Band Stipends	0.00	0.00	0.00	28,500	0	28,500	0	0	0	0	0	28,500
10-252554 Marching Band	0.00	0.00	0.00	28,600	0	28,600	0	0	0	0	0	28,600
Total : Humanities & Fine Arts	136.55	(0.25)	136.30	8,535,159	4,444	8,539,603	102,968	122,946	14,000	58,616	66,130	8,904,263
<u>Science, Engineering & Technology</u>												
10-242300 Dean - Sci, Engrng & Technology	6.50	0.00	6.50	502,131	8,315	510,446	5,698	8,142	0	0	2,907	527,193
10-212310 Biological Sciences	18.90	0.00	18.90	1,237,042	2,500	1,239,542	16,759	17,488	12,000	7,325	9,147	1,302,261
10-212320 Chemistry	13.50	(0.50)	13.00	889,468	1,000	890,468	12,973	15,931	0	3,483	(29,277)	893,578
10-212330 Geosciences	9.00	0.00	9.00	622,494	0	622,494	9,567	9,386	2,000	2,045	5,112	650,604
10-212340 Industrial & Engineering Tech	18.25	0.00	18.25	1,209,146	(9,215)	1,199,931	14,904	14,533	4,000	5,335	3,202	1,241,905
10-212342 CSET Services	0.50	0.00	0.50	25,533	(5,000)	20,533	263	363	0	0	132	21,291

	FY 00-01	FTE CHANGE	FY 01-02	FY 00-01 BUDGET	PERMANENT CHANGES	FY 01-02 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 01-02 BUDGET
10-212344 Engineering Institute	3.00	0.00	3.00	192,700	0	192,700	1,808	1,811	0	589	(30,381)	166,527
10-212350 Mathematics & Statistics	23.50	0.00	23.50	1,311,959	(12,812)	1,299,147	18,472	21,918	2,000	3,605	7,521	1,352,663
10-212360 Physics & Engineering	7.25	0.00	7.25	585,549	0	585,549	8,212	9,013	0	(8,144)	4,569	599,199
10-212380 TSM - SET - Matching Funds	4.00	0.00	4.00	272,092	110	272,202	4,260	3,514	0	2,115	2,642	284,733
10-222310 Center Of Excellence	6.60	0.00	6.60	532,980	0	532,980	3,071	4,287	0	1,647	2,187	544,172
10-222320 MARC	2.00	0.00	2.00	139,550	0	139,550	1,228	2,503	0	25	3,862	147,168
10-242340 Wickliffe Mounds	2.00	0.00	2.00	84,935	0	84,935	944	1,310	0	0	(390)	86,799
10-242342 Wckliffe Mnds Welcome Ctr	1.00	0.00	1.00	26,202	0	26,202	320	444	0	0	4,148	31,114
10-212300 Sci, Engng & Tech - Other Instr	0.00	0.00	0.00	185,178	0	185,178	0	0	0	0	59,361	244,539
10-213918 Hazardous Waste	0.00	0.00	0.00	2,368	0	2,368	0	0	0	0	0	2,368
10-242341 Wickliffe Mnds Gift Shop	0.00	0.00	0.00	4,700	0	4,700	0	0	0	0	0	4,700
10-289031 Med Tech Waivers	0.00	0.00	0.00	3,300	0	3,300	0	0	0	1,400	0	4,700
Total : Science, Engineering & Technology	116.00	(0.50)	115.50	7,827,327	(15,102)	7,812,225	98,479	110,643	20,000	19,425	44,742	8,105,514
School of Agriculture												
10-242200 Director - Sch of Agric	4.08	0.00	4.08	411,889	1,336	413,225	2,876	3,698	1,139	56,090	11,420	488,448
10-212220 Agriculture	18.83	(0.83)	18.00	959,564	2,325	961,889	13,543	15,324	1,175	6,100	58,551	1,056,582
10-212230 Animal Health Technology	4.00	0.00	4.00	256,847	0	256,847	2,523	2,816	0	895	2,310	265,391
10-232210 Organic Pasteurization Processir	1.46	0.00	1.46	32,289	0	32,289	247	365	0	200	639	33,740
10-232250 West Ky Expo Center	3.00	0.00	3.00	141,320	0	141,320	381	1,280	0	0	(125)	142,856
10-242212 Dairy	1.00	0.00	1.00	101,482	0	101,482	0	0	0	0	3,807	105,289
10-212200 Sch of Agric - Other Instr	0.00	0.00	0.00	83,205	(3,436)	79,769	0	0	0	0	(161)	79,608
10-212222 Ag Mechanization	0.00	0.00	0.00	6,699	0	6,699	0	0	0	0	0	6,699
10-212224 Rodeo	0.00	0.00	0.00	25,730	0	25,730	0	0	0	0	0	25,730
10-242210 Farm Operations	0.00	0.00	0.00	43,134	0	43,134	0	0	0	0	0	43,134
10-242214 Equine Science	0.00	0.00	0.00	69,129	0	69,129	0	0	0	0	0	69,129
10-242215 Pullen Farm	0.00	0.00	0.00	4,000	0	4,000	0	0	0	0	0	4,000
10-242216 North Farm	0.00	0.00	0.00	5,565	0	5,565	0	0	0	0	0	5,565
10-242220 Horticulture	0.00	0.00	0.00	6,984	0	6,984	0	0	0	0	0	6,984
10-232220 BVC Admin Svcs	17.00	0.00	17.00	824,330	220	824,550	7,647	15,830	0	88,600	(92,269)	844,358
10-232221 BVC Clinical Pathology	2.00	0.00	2.00	123,923	(281)	123,642	1,225	2,338	0	0	(122)	127,083
10-232223 BVC DNA Diagnostics	2.00	0.00	2.00	82,116	0	82,116	996	1,641	0	0	736	85,489
10-232224 BVC Histology	3.00	0.00	3.00	104,543	0	104,543	885	1,215	0	0	556	107,199
10-232225 BVC Microbiology	5.00	0.00	5.00	315,182	0	315,182	3,553	5,038	0	0	3,631	327,404
10-232226 BVC Pathology	8.00	0.00	8.00	547,628	281	547,909	8,039	12,712	0	100	5,563	574,323
10-232228 BVC Serology	3.00	0.00	3.00	171,693	0	171,693	2,257	2,785	0	0	1,321	178,056
10-232230 BVC Ther & Fid Svcs	1.00	0.00	1.00	35,575	0	35,575	0	0	0	0	45	35,620
10-232231 BVC Toxicology	3.00	0.00	3.00	198,954	0	198,954	2,435	3,462	0	0	1,268	206,119
10-232232 BVC Virology	4.00	0.00	4.00	239,248	0	239,248	3,001	3,082	0	0	1,650	246,981
10-212240 BVC AHT Courses	0.00	0.00	0.00	16,800	0	16,800	0	0	0	0	0	16,800
Total : School of Agriculture	80.37	(0.83)	79.54	4,807,829	445	4,808,274	49,608	71,586	2,314	151,985	(1,180)	5,082,587
Library												
10-243410 Library	40.00	0.00	40.00	1,461,475	0	1,461,475	17,638	24,232	0	1,820	10,480	1,515,645
10-243415 Library Holdings	0.00	0.00	0.00	1,046,775	0	1,046,775	0	0	0	38,731	0	1,085,506
10-243420 Interlibrary Loan	0.00	0.00	0.00	1,200	0	1,200	0	0	0	0	(600)	600

	FY 00-01	FTE CHANGE	FY 01-02	FY 00-01 BUDGET	PERMANENT CHANGES	FY 01-02 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 01-02 BUDGET
10-243430 Library Copy Service	0.00	0.00	0.00	25,500	0	25,500	0	0	0	0	0	25,500
Total : Library	40.00	0.00	40.00	2,534,950	0	2,534,950	17,638	24,232	0	40,551	9,880	2,627,251
<u>Continuing Educ</u>												
10-212800 Ctr For Cont Educ	3.90	0.25	4.15	309,958	(10,079)	299,879	4,373	5,248	0	582	6,886	316,968
10-212820 Distance Lrng / Telecomm	6.00	1.00	7.00	212,312	(4,921)	207,391	2,198	3,949	0	25,500	10,629	249,667
10-212830 Community College	7.38	1.00	8.38	301,414	0	301,414	3,683	6,087	0	81,283	13,023	405,490
10-212840 Community Education	1.50	(0.25)	1.25	27,462	(3,369)	24,093	363	372	0	0	6,175	31,003
10-212841 Community Education - State Fui	1.00	0.00	1.00	46,131	0	46,131	686	859	0	25	3,165	50,866
20-212890 Henderson Extended Campus	3.00	0.50	3.50	163,199	0	163,199	1,113	1,675	0	15,000	3,125	184,112
30-212890 Hopkinsville Extended Campus	5.50	4.00	9.50	459,134	(43,000)	416,134	2,133	3,353	0	217,500	81,784	720,904
40-212890 Madisonville Extended Campus	2.00	(1.00)	1.00	124,606	(45,000)	79,606	336	661	0	0	52,741	133,344
50-212890 Paducah Campus	7.60	(1.00)	6.60	552,095	0	552,095	2,257	3,151	2,067	268	(3,960)	555,878
10-212819 Summer Salaries - Pool Incr	0.00	0.00	0.00	126,996	0	126,996	0	0	0	0	(12,149)	114,847
10-212818 Summer Salaries - Cont Educ	0.00	0.00	0.00	895,560	0	895,560	0	0	0	0	(1)	895,559
10-212890 Ext Campus - Administrative	0.00	0.00	0.00	197,905	0	197,905	0	0	0	0	0	197,905
10-212895 Ext Campus - Instructional	0.00	0.00	0.00	162,160	0	162,160	0	0	0	0	(14,937)	147,223
10-232800 Confs & Workshops	0.00	0.00	0.00	137,002	0	137,002	0	0	0	0	0	137,002
10-212844 Art Workshop	0.00	0.00	0.00	0	9,660	9,660	0	0	0	0	(617)	9,043
10-212848 Distance Runners	0.00	0.00	0.00	0	5,250	5,250	0	0	0	0	(423)	4,827
10-212852 Golf Camp	0.00	0.00	0.00	5,706	0	5,706	0	0	0	0	0	5,706
10-212855 Lady Racer BB Camp	0.00	0.00	0.00	3,046	0	3,046	0	0	0	0	0	3,046
10-212857 Tennis Camp	0.00	0.00	0.00	28,650	(8,000)	20,650	0	0	0	0	(114)	20,536
10-212860 Robotics Camp	0.00	0.00	0.00	0	2,500	2,500	0	0	0	0	(423)	2,077
10-212865 Super Saturdays	0.00	0.00	0.00	0	3,000	3,000	0	0	0	0	(385)	2,615
10-212870 Young Author Camp	0.00	0.00	0.00	0	2,925	2,925	0	0	0	0	(423)	2,502
10-212871 Trainer Camp	0.00	0.00	0.00	1,500	0	1,500	0	0	0	0	0	1,500
10-212872 Basketball Camp	0.00	0.00	0.00	32,148	0	32,148	0	0	0	0	0	32,148
10-212873 Racer Soccer Camps	0.00	0.00	0.00	0	11,500	11,500	0	0	0	0	(1,732)	9,768
Total : Continuing Educ	37.88	4.50	42.38	3,786,984	(79,534)	3,707,450	17,142	25,355	2,067	340,158	142,364	4,234,536
ACADEMIC AFFAIRS	683.71	12.02	695.73	46,261,190	(47,446)	46,213,744	505,128	629,614	61,014	1,630,080	543,546	49,583,126
<u>Student Affairs-VP</u>												
10-267900 VP - Student Affairs	3.89	0.00	3.89	261,117	390	261,507	3,744	5,616	0	1,890	4,443	277,200
10-256400 Career Services	5.00	0.00	5.00	230,320	0	230,320	3,011	3,754	0	3,070	1,026	241,181
10-256510 Couns/Wom Ctr/Acad Enh Svcs	5.00	0.00	5.00	270,870	0	270,870	3,907	5,858	0	4,650	1,985	287,270
10-256515 Student Support for Learning Dis	3.00	0.00	3.00	126,505	0	126,505	1,361	2,042	0	3,000	(1,049)	131,859
10-256600 Curris Ctr Admin	3.00	1.00	4.00	284,995	28,618	313,613	3,029	4,546	0	(17,209)	12,091	316,070
10-256640 Intra-Collegiate Sports	1.00	0.00	1.00	84,465	0	84,465	554	832	0	400	446	86,697
10-257010 University Scholarships Office	2.00	0.00	2.00	109,067	0	109,067	1,299	1,948	0	405	2,932	115,651
10-257100 School Relations	13.00	0.00	13.00	704,953	0	704,953	6,123	9,184	0	18,000	5,618	743,878
10-257210 Student Fin Aid	10.00	0.00	10.00	453,813	225	454,038	5,272	7,291	0	4,811	2,276	473,688
10-257310 Health Services	8.10	(0.10)	8.00	381,912	0	381,912	4,543	6,815	0	625	5,829	399,724
10-257920 Afr-Amer Std Svcs	1.00	0.00	1.00	63,681	0	63,681	702	1,053	0	8,966	2,979	77,381
10-266600 Postal Services	6.00	0.00	6.00	203,120	0	203,120	2,097	3,145	0	123	2,287	210,772

	FY 00-01	FTE CHANGE	FY 01-02	FY 00-01 BUDGET	PERMANENT CHANGES	FY 01-02 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 01-02 BUDGET
10-213930 Gov's Minority Prep Prog	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
10-256410 National Student Exchange	0.00	0.00	0.00	3,000	0	3,000	0	0	0	11,100	0	14,100
10-256610 Curris Fitness Center	0.00	0.00	0.00	0	0	0	0	0	0	42,301	0	42,301
10-256620 SGA	0.00	0.00	0.00	139,627	0	139,627	0	0	0	0	0	139,627
10-257110 Summer Orientation	0.00	0.00	0.00	73,110	0	73,110	0	0	0	0	0	73,110
10-257120 Student Ambassadors	0.00	0.00	0.00	2,000	0	2,000	0	0	0	0	0	2,000
10-257130 Viewbook	0.00	0.00	0.00	50,000	0	50,000	0	0	0	0	0	50,000
10-257910 Recruitment & Retention	0.00	0.00	0.00	13,323	0	13,323	0	0	0	48,000	(2,918)	58,405
10-257925 Afr-Amer Std Recruitment	0.00	0.00	0.00	34,500	0	34,500	0	0	0	0	0	34,500
10-257950 Residential Colleges - Stud Affrs	0.00	0.00	0.00	56,724	0	56,724	0	0	0	16,000	0	72,724
10-287009 Scholarships - Comm College	0.00	0.00	0.00	25,000	0	25,000	0	0	0	0	0	25,000
10-287010 Scholarships - Carr	0.00	0.00	0.00	340,000	0	340,000	0	0	0	0	0	340,000
10-287012 Scholarships - Honor	0.00	0.00	0.00	128,030	0	128,030	0	0	0	0	0	128,030
10-287013 Minority / Mills Scholarship	0.00	0.00	0.00	214,410	0	214,410	0	0	0	0	0	214,410
10-287014 Minority Retention	0.00	0.00	0.00	36,000	0	36,000	0	0	0	0	0	36,000
10-287015 Scholarships - Presidential	0.00	0.00	0.00	309,120	0	309,120	0	0	0	16,000	0	325,120
10-287016 Scholarships - Provost	0.00	0.00	0.00	195,552	0	195,552	0	0	0	0	0	195,552
10-287017 Scholarships - Recognition	0.00	0.00	0.00	90,000	0	90,000	0	0	0	0	0	90,000
10-287018 Scholarships - Regents	0.00	0.00	0.00	794,335	0	794,335	0	0	0	(72,000)	0	722,335
Total : Student Affairs-VP	60.99	0.90	61.89	5,684,549	29,233	5,713,782	35,642	52,084	0	90,132	37,945	5,929,585
STUDENT AFFAIRS	60.99	0.90	61.89	5,684,549	29,233	5,713,782	35,642	52,084	0	90,132	37,945	5,929,585
Finance & Administrative Services - VP												
10-264900 VP - Finance & Admin Svcs	3.00	0.00	3.00	264,842	0	264,842	3,240	4,860	0	0	21,155	294,097
10-254410 Wellness Center	0.50	0.00	0.50	22,471	0	22,471	0	0	0	0	22	22,493
10-264000 Accounting & Financial Svcs	13.00	1.00	14.00	569,617	509	570,126	7,226	10,914	4,695	1,000	25,545	619,506
10-264050 Bursar's Office	11.00	0.00	11.00	387,284	0	387,284	4,875	7,461	3,063	1,092	7,149	410,924
10-264100 Budget Office	2.00	0.00	2.00	136,832	0	136,832	2,034	3,052	0	4,700	3,957	150,575
10-264400 Human Resources	6.53	1.00	7.53	321,217	0	321,217	4,413	6,842	0	17,881	17,325	367,678
10-264700 Procurement Svcs	13.00	0.00	13.00	440,896	0	440,896	5,940	8,910	0	210	8,964	464,920
10-264800 Public Safety	18.00	2.00	20.00	695,041	50,943	745,984	6,836	10,216	0	32,141	9,862	805,039
10-264830 Parking	0.00	4.50	4.50	0	73,736	73,736	869	2,102	714	480	163,167	241,068
10-264920 4th Street Prof Building	0.00	1.00	1.00	0	12,081	12,081	242	363	0	0	4,987	17,673
10-219085 Comp for Instr & Res	0.00	0.00	0.00	250,000	0	250,000	0	0	0	0	0	250,000
10-249085 Computing for Academic Support	0.00	0.00	0.00	0	0	0	0	0	0	0	453,630	453,630
10-264034 Bank Service Charge	0.00	0.00	0.00	63,000	0	63,000	0	0	0	60,000	(90,000)	33,000
10-264035 Credit Card Discount Fee	0.00	0.00	0.00	0	0	0	0	0	0	0	80,000	80,000
10-264036 Condata Payroll Software	0.00	0.00	0.00	19,213	0	19,213	0	0	0	500	0	19,813
10-264044 University Audits	0.00	0.00	0.00	66,734	0	66,734	0	0	0	1,800	0	68,534
10-264054 Bad Debt Exp & Coll	0.00	0.00	0.00	100,000	0	100,000	0	0	0	0	0	100,000
10-264055 Student Loan Billing System	0.00	0.00	0.00	12,573	0	12,573	0	0	0	1,257	0	13,830
10-264070 A/P Purchasing Syst Devlpmt	0.00	0.00	0.00	0	0	0	0	0	0	35,266	0	35,266
10-264410 University Hearing Officer	0.00	0.00	0.00	0	0	0	0	0	0	3,200	61	3,261
10-264440 Flexible Spending Program	0.00	0.00	0.00	24,000	0	24,000	0	0	0	0	0	24,000
10-264470 Mandated Employee Physicals	0.00	0.00	0.00	10,000	0	10,000	0	0	0	0	0	10,000
10-264822 KLEPPF Supplemental Salaries	0.00	0.00	0.00	30,034	0	30,034	0	0	0	0	0	30,034

	FY 00-01	FTE CHANGE	FY 01-02	FY 00-01 BUDGET	PERMANENT CHANGES	FY 01-02 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 01-02 BUDGET
10-264922 Legislative Liaison	0.00	0.00	0.00	0	15,000	15,000	0	0	0	0	0	15,000
10-264942 Misc Inst Support	0.00	0.00	0.00	180,382	0	180,382	0	0	0	0	40,000	220,382
10-264980 MSU Staff Congress	0.00	0.00	0.00	6,837	0	6,837	0	0	0	0	0	6,837
10-264982 Staff Congress Awards	0.00	0.00	0.00	5,970	0	5,970	0	0	0	0	0	5,970
10-269032 IIS Recruitment Fee	0.00	0.00	0.00	0	0	0	0	0	0	40,000	0	40,000
10-269050 Inst Supp Alloc To Aux	0.00	0.00	0.00	(457,750)	0	(457,750)	0	0	0	0	0	(457,750)
10-269092 Fringe Benefit Reserve	0.00	0.00	0.00	155,209	0	155,209	0	0	0	133,214	(36,862)	251,561
10-279010 General Insurance	0.00	0.00	0.00	315,653	0	315,653	0	0	0	37,630	0	353,283
Total : Finance & Administrative Services - VF	67.03	9.50	76.53	3,620,055	152,269	3,772,324	35,675	54,720	8,472	370,471	708,962	4,950,624
<u>Facilities Management</u>												
10-274200 Facilities Mgt Admin	9.00	1.00	10.00	422,265	18,876	441,141	5,636	10,586	0	0	22,952	480,315
10-264250 Transportation Svcs	5.50	0.00	5.50	256,742	0	256,742	2,901	4,353	0	0	2,355	266,351
10-274202 Engr & Arch Svcs	3.50	0.00	3.50	177,959	0	177,959	2,339	4,214	0	0	2,768	187,280
10-274203 Building Services	51.00	5.00	56.00	1,195,903	(3,402)	1,192,501	14,523	20,943	0	80,013	(1,872)	1,306,108
10-274204 Bldg & Equip Maint	64.00	(1.00)	63.00	2,336,223	(14,346)	2,321,877	28,922	43,711	0	0	(6,604)	2,387,906
10-274205 Grounds Maint	22.00	0.00	22.00	632,741	(2,000)	630,741	7,535	11,510	1,601	0	(4,916)	646,471
10-274207 Capital Const Admn	3.50	0.00	3.50	111,709	0	111,709	1,826	3,576	0	330	214	117,655
10-274211 Environ Safety & Health	4.00	1.00	5.00	209,675	2,000	211,675	2,443	4,085	0	40,890	13,623	272,716
10-264210 Public Address Sys	0.00	0.00	0.00	7,671	0	7,671	0	0	0	0	0	7,671
10-264950 Util & Req Maint	0.00	0.00	0.00	80,366	(7,682)	72,684	0	0	0	0	(46,000)	26,684
10-274201 Warehouse Inventory	0.00	0.00	0.00	22,387	0	22,387	0	0	0	0	0	22,387
10-274206 Renovation of Facilities	0.00	0.00	0.00	108,546	0	108,546	0	0	0	0	0	108,546
10-274210 Hazardous Waste	0.00	0.00	0.00	30,500	0	30,500	0	0	0	0	0	30,500
10-274217 Seasonal Labor	0.00	0.00	0.00	34,684	0	34,684	0	0	0	0	0	34,684
10-274220 Utilities	0.00	0.00	0.00	2,885,024	0	2,885,024	0	0	0	160,679	200,000	3,245,703
10-274223 RSEC Utilities	0.00	0.00	0.00	533,000	0	533,000	0	0	0	0	(266,879)	266,121
10-274225 Utility Contingency	0.00	0.00	0.00	65,000	0	65,000	0	0	0	0	0	65,000
10-275502 Parking Renovations	0.00	0.00	0.00	0	0	0	0	0	0	71,838	142,459	214,297
Total : Facilities Management	162.50	6.00	168.50	9,110,395	(6,554)	9,103,841	66,125	102,978	1,601	353,750	58,100	9,686,395
<u>Information Systems</u>												
10-264600 Information Systems - CIO	3.00	0.00	3.00	22,592	7,682	30,274	1,625	2,062	0	0	2,688	36,649
10-244605 Ctr for Teaching, Lrng & Tchnlg	0.00	7.20	7.20	0	215,688	215,688	4,108	5,675	0	1,100	142,876	369,447
10-254610 Residential Coll Ntwrkg & Cbl S	0.00	1.00	1.00	0	25,960	25,960	519	1,129	0	87,360	6,084	121,052
10-264610 Academic Comp & Tech Svcs	7.20	(7.20)	0.00	285,855	(209,794)	76,061	0	0	0	61,500	(137,581)	0
10-264620 Administrative Computing	8.00	0.00	8.00	395,685	0	395,685	6,203	9,304	3,000	1,025	4,374	419,591
10-264630 Ntwk & Microcomp Svcs	9.00	(1.00)	8.00	482,331	16,476	498,807	5,511	7,912	0	1,000	(87,695)	425,535
10-264640 Operations & Systems	7.00	0.00	7.00	715,279	0	715,279	5,120	7,679	0	120,000	(273,238)	574,840
10-264650 Telecomm Support	4.00	0.00	4.00	218,069	(16,476)	201,593	2,678	4,016	1,414	0	(11,286)	198,415
10-254920 Student Tech Support	0.00	0.00	0.00	156,625	(5,894)	150,731	0	0	0	0	(12,800)	137,931
10-264605 IS Operations - MTC	0.00	0.00	0.00	0	0	0	0	0	0	0	276,512	276,512
10-264606 IS CIO - MTC	0.00	0.00	0.00	0	0	0	0	0	0	0	900	900
10-264607 IS Admin Comp - MTC	0.00	0.00	0.00	0	0	0	0	0	0	0	12,800	12,800
10-264608 IS Networking - MTC	0.00	0.00	0.00	0	0	0	0	0	0	0	62,101	62,101
10-264609 IS Telecomm - MTC	0.00	0.00	0.00	0	0	0	0	0	0	0	14,680	14,680

	FY 00-01	FTE CHANGE	FY 01-02	FY 00-01 BUDGET	PERMANENT CHANGES	FY 01-02 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 01-02 BUDGET
10-264612 Computer Usage Alloc to Acad	0.00	0.00	0.00	0	0	0	0	0	0	0	(453,630)	(453,630)
Total : Information Systems	38.20	(0.00)	38.20	2,276,436	33,642	2,310,078	25,764	37,777	4,414	271,985	(453,195)	2,196,823
<u>Fringes & Compensation</u>												
10-219098 Accr Comp - Instruction	0.00	0.00	0.00	23,275	0	23,275	0	0	0	5,500	0	28,775
10-239198 Accr Comp - Public Service	0.00	0.00	0.00	23,274	0	23,274	0	0	0	5,500	0	28,774
10-249098 Accr Comp - Academic Support	0.00	0.00	0.00	11,637	0	11,637	0	0	0	5,500	0	17,137
10-259098 Accr Comp - Student Support	0.00	0.00	0.00	23,274	0	23,274	0	0	0	5,500	0	28,774
10-264420 Unemployment Comp	0.00	0.00	0.00	42,988	0	42,988	0	0	0	0	0	42,988
10-264430 Employee Tuition Waivers	0.00	0.00	0.00	138,000	0	138,000	0	0	0	22,000	0	160,000
10-264450 Workers Compensation	0.00	0.00	0.00	397,498	0	397,498	0	0	0	0	0	397,498
10-264460 Spouse/Dep Tuition Waivers	0.00	0.00	0.00	203,800	0	203,800	0	0	0	74,400	0	278,200
10-264820 Overtime - Public Safety	0.00	0.00	0.00	24,974	0	24,974	0	0	0	30,000	2,295	57,269
10-269025 Overtime - General University	0.00	0.00	0.00	23,587	0	23,587	0	0	0	0	0	23,587
10-269098 Accr Comp - Inst Support	0.00	0.00	0.00	23,275	0	23,275	0	0	0	5,500	0	28,775
10-274215 Overtime - Facilities Mgt	0.00	0.00	0.00	90,184	0	90,184	0	0	0	0	0	90,184
10-279098 Accr Comp - Plant	0.00	0.00	0.00	11,638	0	11,638	0	0	0	5,500	0	17,138
10-290002 Hazardous Duty Pay	0.00	0.00	0.00	30,000	(30,000)	0	0	0	0	0	0	0
Total : Fringes & Compensation	0.00	0.00	0.00	1,067,404	(30,000)	1,037,404	0	0	0	159,400	2,295	1,199,099
<u>Financial Aid</u>												
10-259010 Wkstdy Match (25%)	0.00	0.00	0.00	154,712	0	154,712	0	0	0	0	0	154,712
10-283612 ACIE FSA Russian Teachers Wa	0.00	0.00	0.00	16,700	0	16,700	0	0	0	8,800	0	25,500
10-283615 IIS Scholarships	0.00	0.00	0.00	20,000	0	20,000	0	0	0	202,000	0	222,000
10-283620 Global Studies Waviers	0.00	0.00	0.00	0	0	0	0	0	0	30,000	0	30,000
10-283630 Study Abroad Scholarship	0.00	0.00	0.00	5,500	0	5,500	0	0	0	0	0	5,500
10-283650 Economic Crisis Tuition Waivers	0.00	0.00	0.00	75,800	0	75,800	0	0	0	(45,800)	0	30,000
10-289011 Scholarships - Alumni Grants	0.00	0.00	0.00	228,500	0	228,500	0	0	0	(6,000)	0	222,500
10-289012 Belize Waivers (COBEC)	0.00	0.00	0.00	0	0	0	0	0	0	79,500	0	79,500
10-289016 ESL Orientation Waviers	0.00	0.00	0.00	0	0	0	0	0	0	34,400	0	34,400
10-289017 Extended Campus Tuition Waive	0.00	0.00	0.00	120,000	0	120,000	0	0	0	(60,000)	0	60,000
10-289019 G & C Fee Waivers	0.00	0.00	0.00	55,000	0	55,000	0	0	0	0	0	55,000
10-289020 GA Tuition Waivers	0.00	0.00	0.00	318,680	0	318,680	0	0	0	21,320	0	340,000
10-289021 Hong Kong Prog Tuition Waivers	0.00	0.00	0.00	196,000	0	196,000	0	0	0	13,720	0	209,720
10-289022 Scholarships - Incentive Grant	0.00	0.00	0.00	1,852,910	0	1,852,910	0	0	0	(332,910)	0	1,520,000
10-289026 KIIS Tuition Waivers	0.00	0.00	0.00	189,250	0	189,250	0	0	0	50,750	0	240,000
10-289027 KY Fac & Staff Tuition Waivers	0.00	0.00	0.00	55,000	0	55,000	0	0	0	7,000	0	62,000
10-289028 LAPSPAU Tuition Waivers	0.00	0.00	0.00	0	0	0	0	0	0	10,000	0	10,000
10-289029 Mandatory Fee Waiver	0.00	0.00	0.00	110,000	0	110,000	0	0	0	(77,500)	0	32,500
10-289034 Regensburg Waivers	0.00	0.00	0.00	30,960	0	30,960	0	0	0	17,190	0	48,150
10-289035 Seoul Korea Waivers	0.00	0.00	0.00	0	0	0	0	0	0	13,800	0	13,800
10-289036 Sr Citizens Waivers	0.00	0.00	0.00	12,000	0	12,000	0	0	0	1,000	0	13,000
10-289037 Summer Geography Inst Tuition	0.00	0.00	0.00	10,000	0	10,000	0	0	0	0	0	10,000
10-289038 Supervising Teachers Waivers	0.00	0.00	0.00	70,000	0	70,000	0	0	0	(50,000)	0	20,000
10-289042 Survivors of Police / Firefighters	0.00	0.00	0.00	0	0	0	0	0	0	4,000	0	4,000
10-289043 Dependents of Disabled Police	0.00	0.00	0.00	0	0	0	0	0	0	4,000	0	4,000

	FY 00-01	FTE CHANGE	FY 01-02	FY 00-01 BUDGET	PERMANENT CHANGES	FY 01-02 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 01-02 BUDGET
10-289044 Survivors of Military Member Kill	0.00	0.00	0.00	0	0	0	0	0	0	20,000	0	20,000
10-289045 Dependents of Disabled Veteran	0.00	0.00	0.00	0	0	0	0	0	0	45,000	0	45,000
10-289046 Veterans Killed in Action Waivers	0.00	0.00	0.00	0	0	0	0	0	0	4,500	0	4,500
10-289501 IL Regional Discount	0.00	0.00	0.00	0	0	0	0	0	0	447,256	0	447,256
10-289502 IN Regional Discount	0.00	0.00	0.00	0	0	0	0	0	0	147,595	0	147,595
10-289503 MO Regional Discount	0.00	0.00	0.00	0	0	0	0	0	0	163,056	0	163,056
10-289504 TN Regional Discount	0.00	0.00	0.00	0	0	0	0	0	0	298,656	0	298,656
20-289500 Henderson Ext Cmps Tuition Wa	0.00	0.00	0.00	23,378	0	23,378	0	0	0	0	0	23,378
30-289500 Hopkinsville Ext Cmps Tuition Wa	0.00	0.00	0.00	23,378	0	23,378	0	0	0	0	0	23,378
40-289500 Madisonville Ext Cmps Tuition W	0.00	0.00	0.00	23,378	0	23,378	0	0	0	0	0	23,378
50-289500 Paducah Ext Cmps Tuition Waive	0.00	0.00	0.00	23,378	0	23,378	0	0	0	60,000	0	83,378
Total : Financial Aid	0.00	0.00	0.00	3,614,524	0	3,614,524	0	0	0	1,111,333	0	4,725,857
Transfers												
10-269099 NMnd Trf / Indirect Cost	0.00	0.00	0.00	(45,000)	0	(45,000)	0	0	0	0	0	(45,000)
10-291100 NMnd Trf / Oper to CERR	0.00	0.00	0.00	980,000	0	980,000	0	0	0	0	0	980,000
10-291122 Band Uniform Debt	0.00	0.00	0.00	0	0	0	0	0	0	17,000	0	17,000
10-291135 Crisp Center Lease	0.00	0.00	0.00	180,000	0	180,000	0	0	0	0	0	180,000
10-291150 Residential College Networking	0.00	0.00	0.00	130,000	0	130,000	0	0	0	16,233	0	146,233
10-291160 Networking Debt Repayment	0.00	0.00	0.00	291,767	0	291,767	0	0	0	0	17,966	309,733
10-292170 NMnd Trf / Oper fr Bkst	0.00	0.00	0.00	(77,320)	0	(77,320)	0	0	0	0	0	(77,320)
10-292172 NMnd Trf / Hart Hall	0.00	0.00	0.00	0	0	0	0	0	0	5,040	0	5,040
10-293110 E&G Debt Svc Appr	0.00	0.00	0.00	1,164,000	0	1,164,000	0	0	0	722,333	0	1,886,333
10-293210 Mand Trf Loan Match	0.00	0.00	0.00	4,819	0	4,819	0	0	0	0	0	4,819
Total : Transfers	0.00	0.00	0.00	2,628,266	0	2,628,266	0	0	0	760,606	17,966	3,406,838
ADMINISTRATIVE SERVICES	267.73	15.50	283.23	22,317,080	149,357	22,466,437	127,564	195,475	14,487	3,027,545	334,128	26,165,636
Institutional Advancement-VP												
10-265900 VP - Institutional Advancement	2.00	1.00	3.00	159,483	23,983	183,466	3,025	4,537	0	800	26,862	218,690
10-215605 WQTV	3.59	0.00	3.59	232,871	0	232,871	2,698	2,571	0	0	2,434	240,574
10-235300 Reg Special Events Ctr - Public	10.00	(1.00)	9.00	428,088	(14,000)	414,088	2,923	4,383	0	0	(2,605)	418,789
10-235515 WKMS - Administrative	6.57	(4.57)	2.00	264,815	(135,220)	129,595	1,386	3,802	0	1,226	(40,431)	95,578
10-235516 WKMS - Broadcasting / Engineer	0.00	0.57	0.57	0	22,504	22,504	450	676	0	0	4,675	28,305
10-235517 WKMS - Programming	0.00	4.00	4.00	0	112,716	112,716	1,800	3,041	0	0	37,453	155,010
10-245710 Wrather W KY Museum	2.00	0.00	2.00	59,216	0	59,216	734	894	0	136	(1,492)	59,488
10-265000 Ofc of Development	8.40	4.00	12.40	436,813	15,899	452,712	5,208	8,719	832	153,868	45,715	667,054
10-265010 Capital Campaign	1.00	(1.00)	0.00	186,441	(18,265)	168,176	0	0	0	(161,800)	(6,376)	0
10-265912 Univ Rels & Affrs	4.00	0.00	4.00	128,045	(1,699)	126,346	1,919	2,799	0	6,480	3,137	140,681
10-265914 Marketing Campaign	0.00	0.00	0.00	0	0	0	0	0	0	75,000	0	75,000
Total : Institutional Advancement-VP	37.56	3.00	40.56	1,895,772	5,918	1,901,690	20,143	31,422	832	75,710	69,372	2,099,169
Marketing & Public Relations												
10-265115 Mktg & Public Relations	3.00	1.00	4.00	167,340	42,461	209,801	3,156	3,060	0	0	14,313	230,330
10-265110 Ofc of Publications	5.00	0.00	5.00	162,194	(418)	161,776	2,299	3,446	0	0	1,879	169,400
10-265120 Printing Services	7.00	0.00	7.00	42,367	0	42,367	2,603	4,209	0	0	(1,374)	47,805

	FY 00-01	FTE CHANGE	FY 01-02	FY 00-01 BUDGET	PERMANENT CHANGES	FY 01-02 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 01-02 BUDGET
10-265132 Radio-TV / Marketing	1.00	0.00	1.00	43,622	0	43,622	522	783	0	0	346	45,273
10-265150 News Bureau	2.00	0.00	2.00	88,303	0	88,303	1,051	1,576	1,076	0	836	92,842
10-265130 Univ Publications	0.00	0.00	0.00	50,539	0	50,539	0	0	0	0	0	50,539
10-265136 Photography	0.00	0.00	0.00	3,271	0	3,271	0	0	0	0	0	3,271
Total : Marketing & Public Relations	18.00	1.00	19.00	557,636	42,043	599,679	9,631	13,074	1,076	0	16,000	639,460
INSTITUTIONAL ADVANCEMENT	55.56	4.00	59.56	2,453,408	47,961	2,501,369	29,774	44,496	1,908	75,710	85,372	2,738,629
SUBTOTAL - EDUCATION & GENERAL	1,120.85	36.62	1,157.47	81,685,261	188,874	81,874,135	738,479	979,095	77,409	5,101,267	1,218,418	89,988,803
AUXILIARIES												
<u>Residence Halls</u>												
10-301010 Curris Ctr Operation	8.00	(1.00)	7.00	465,028	(36,319)	428,709	2,133	3,411	0	22,870	2,888	460,011
10-302010 Food Service	95.00	(1.00)	94.00	4,017,697	(12,921)	4,004,776	23,918	32,548	3,984	354	254,301	4,319,881
10-302021 Food Svc / Freshens	1.00	(1.00)	0.00	21,773	(17,995)	3,778	0	0	0	0	(3,778)	0
10-302025 Sunset Strips	0.00	1.00	1.00	0	17,995	17,995	260	390	0	0	3,949	22,594
10-304010 Racer Card Admin	1.00	0.00	1.00	74,540	121	74,661	484	1,226	0	0	4,352	80,723
10-303010 Residence Life / Housing	12.00	0.00	12.00	2,862,933	(684)	2,862,249	4,907	6,941	0	760	211,929	3,086,786
10-303040 Residential Colleges - Aux	1.00	0.00	1.00	196,895	(66,357)	130,538	957	1,362	0	0	(764)	132,093
10-305010 University Store	13.00	0.00	13.00	3,388,730	75,689	3,464,419	5,033	7,551	0	560	92,931	3,570,494
10-301011 Curris Ctr Recreation	0.00	0.00	0.00	37,261	0	37,261	0	0	0	(37,261)	0	0
10-303019 Hall Director Scholarships	0.00	0.00	0.00	50,000	0	50,000	0	0	0	0	0	50,000
10-303021 Residence Halls Stud Schol	0.00	0.00	0.00	800,000	0	800,000	0	0	0	0	0	800,000
10-303030 College Courts	0.00	0.00	0.00	223,828	0	223,828	0	0	0	0	11,327	235,155
10-303041 Lee Clark Res College	0.00	0.00	0.00	1,150	0	1,150	0	0	0	0	0	1,150
10-303042 Elizabeth H Woods Res College	0.00	0.00	0.00	1,375	0	1,375	0	0	0	0	0	1,375
10-303043 HC Franklin/OB Springer Res Co	0.00	0.00	0.00	2,880	0	2,880	0	0	0	0	0	2,880
10-303044 George Hart Res College	0.00	0.00	0.00	2,500	0	2,500	0	0	0	0	0	2,500
10-303045 Cleo G Hester Res College	0.00	0.00	0.00	1,500	0	1,500	0	0	0	0	0	1,500
10-303046 Regents Residential College	0.00	0.00	0.00	1,750	0	1,750	0	0	0	0	0	1,750
10-303047 James H Richmond Res College	0.00	0.00	0.00	1,000	0	1,000	0	0	0	0	0	1,000
10-303049 Robert H White Res College	0.00	0.00	0.00	1,750	0	1,750	0	0	0	0	0	1,750
10-303052 Residential Colleges Assoc	0.00	0.00	0.00	5,400	0	5,400	0	0	0	0	0	5,400
10-303061 Clark Res College Head	0.00	0.00	0.00	0	8,000	8,000	0	0	0	0	0	8,000
10-303062 Elizabeth Res College Head	0.00	0.00	0.00	0	8,000	8,000	0	0	0	0	0	8,000
10-303063 Hart Res College Head	0.00	0.00	0.00	0	8,000	8,000	0	0	0	0	0	8,000
10-303064 Hester Res College Head	0.00	0.00	0.00	0	8,000	8,000	0	0	0	0	0	8,000
10-303065 Regents Res College Head	0.00	0.00	0.00	0	8,000	8,000	0	0	0	0	0	8,000
10-303066 Richmond Res College Head	0.00	0.00	0.00	0	8,000	8,000	0	0	0	0	0	8,000
10-303067 Springer/Franklin Res College H	0.00	0.00	0.00	0	8,000	8,000	0	0	0	0	0	8,000
10-303068 White Res College Head	0.00	0.00	0.00	0	8,000	8,000	0	0	0	0	0	8,000
10-390001 NMnd Trf / Bkst to Oper	0.00	0.00	0.00	77,320	(77,320)	0	0	0	0	0	0	0
Total : Residence Halls	131.00	(2.00)	129.00	12,235,310	(53,791)	12,181,519	37,692	53,429	3,984	(12,717)	577,135	12,841,042
STUDENT AFFAIRS	131.00	(2.00)	129.00	12,235,310	(53,791)	12,181,519	37,692	53,429	3,984	(12,717)	577,135	12,841,042

	FY 00-01	FTE CHANGE	FY 01-02	FY 00-01 BUDGET	PERMANENT CHANGES	FY 01-02 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 01-02 BUDGET
Facilities Management & Debt Svc												
10-303900 Housing Custodial & Maintenance	20.00	0.00	20.00	901,963	(7,970)	893,993	6,075	7,210	0	0	694	907,972
10-302096 Dining Debt Service	0.00	0.00	0.00	95,618	0	95,618	0	0	0	0	0	95,618
10-303096 Housing Debt Service	0.00	0.00	0.00	1,133,600	0	1,133,600	0	0	0	0	0	1,133,600
10-303910 H & D Major Maint	0.00	0.00	0.00	270,000	0	270,000	0	0	0	0	0	270,000
Total : Facilities Management & Debt Svc	20.00	0.00	20.00	2,401,181	(7,970)	2,393,211	6,075	7,210	0	0	694	2,407,190
FACILITIES MGT & DEBT SVC	20.00	0.00	20.00	2,401,181	(7,970)	2,393,211	6,075	7,210	0	0	694	2,407,190
Parking												
10-306010 Parking	4.50	(4.50)	0.00	246,217	(102,371)	143,846	0	0	0	52,008	(195,854)	0
10-306020 Parking Lot Renovation	0.00	0.00	0.00	156,938	(14,479)	142,459	0	0	0	0	(142,459)	0
Total : Parking	4.50	(4.50)	0.00	403,155	(116,850)	286,305	0	0	0	52,008	(338,313)	0
Vending												
10-351000 Vending - President	0.00	0.00	0.00	4,700	0	4,700	0	0	0	0	300	5,000
10-351010 Vending - Univ (General)	0.00	0.00	0.00	15,000	0	15,000	0	0	0	0	0	15,000
10-353900 Vending - Acad Affrs	0.00	0.00	0.00	32,250	0	32,250	0	0	0	3,900	8,850	45,000
10-354900 Vending - Finance & Admin Svcs	0.00	0.00	0.00	11,282	0	11,282	0	0	0	0	4,718	16,000
10-355900 Vending - Institutional Advancem	0.00	0.00	0.00	0	0	0	0	0	0	3,500	1,500	5,000
10-356910 Vending - H&D	0.00	0.00	0.00	13,000	0	13,000	0	0	0	0	0	13,000
10-357900 Vending - Student Affrs	0.00	0.00	0.00	6,368	0	6,368	0	0	0	0	(2,368)	4,000
Total : Vending	0.00	0.00	0.00	82,600	0	82,600	0	0	0	7,400	13,000	103,000
OTHER AUXILIARIES	4.50	(4.50)	0.00	485,755	(116,850)	368,905	0	0	0	59,408	(325,313)	103,000
SUBTOTAL - AUXILIARIES	155.50	(6.50)	149.00	15,122,246	(178,611)	14,943,635	43,767	60,639	3,984	46,691	252,516	15,351,232
GRAND TOTAL - UNRESTRICTED FUNDS	1,276.35	30.12	1,306.47	96,807,507	10,263	96,817,770	782,246	1,039,734	81,393	5,147,958	1,470,934	105,340,035
RESTRICTED FUNDS												
Telecomm Systems Management												
10-541705 Telecomm Syst Mgt - Center	3.00	0.50	3.50	254,292	0	254,292	1,129	1,693	0	10,932	38,009	306,055
10-541701 Telecomm Syst Mgt - B&PA	5.00	(1.00)	4.00	470,883	0	470,883	3,649	3,664	0	15,524	(96,265)	397,455
10-541702 Telecomm Syst Mgt - SET	3.00	(0.50)	2.50	224,823	0	224,823	1,377	2,065	0	9,997	42,307	280,569
10-541704 Telecomm Syst Mgt - WQTV	5.00	0.00	5.00	102,702	0	102,702	1,358	2,038	2,483	3,832	(4,892)	107,521
Total : Telecomm Systems Management	16.00	(1.00)	15.00	1,052,700	0	1,052,700	7,513	9,460	2,483	40,285	(20,841)	1,091,600
SUBTOTAL - RESTRICTED FUNDS	16.00	(1.00)	15.00	1,052,700	0	1,052,700	7,513	9,460	2,483	40,285	(20,841)	1,091,600
GRAND TOTAL - UNRESTRICTED AND RESTRICTED FUNDS	1,292.35	29.12	1,321.47	97,860,207	10,263	97,870,470	789,759	1,049,194	83,876	5,188,243	1,450,093	106,431,635

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2000-01	FTE CHANGE	FTEs FY 2001-02	FY 00-01 BUDGET	PERMANENT CHANGES	FY 01-02 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 01-02 BUDGET
EDUCATION & GENERAL													
INSTRUCTION													
	Business & Public Affairs	85.52	0.00	85.52	6,349,208	(43,348)	6,305,860	90,176	105,266	2,000	31,715	50,671	6,585,688
	Education	64.64	2.46	67.10	4,005,591	51,983	4,057,574	46,168	54,995	9,000	36,270	(120,676)	4,083,331
	Health Science & Human Services	55.46	(1.00)	54.46	3,391,074	(42,305)	3,348,769	40,282	44,812	7,000	12,415	57,441	3,510,719
	Humanities & Fine Arts	130.30	0.75	131.05	8,054,722	18,551	8,073,273	98,926	115,029	14,000	57,587	70,526	8,429,341
	Science, Engineering & Tech	97.90	(0.50)	97.40	6,531,161	(23,417)	6,507,744	87,218	93,957	20,000	16,353	32,028	6,757,300
	School of Agriculture	22.83	(0.83)	22.00	1,332,045	(1,111)	1,330,934	16,066	18,140	1,175	6,995	60,700	1,434,010
	Other Instruction	60.72	9.50	70.22	6,011,724	(122,837)	5,888,887	29,063	41,714	2,067	910,852	339,450	7,212,033
		517.37	10.38	527.75	35,675,525	(162,484)	35,513,041	407,899	473,913	55,242	1,072,187	490,140	38,012,422
RESEARCH													
		8.60	0.00	8.60	760,030	0	760,030	4,299	6,790	0	1,672	6,049	778,840
PUBLIC SERVICE													
		69.53	(1.50)	68.03	3,888,457	(13,780)	3,874,677	37,225	61,650	0	113,562	(91,128)	3,995,986
ACADEMIC SUPPORT													
		43.07	9.34	52.41	3,153,954	252,749	3,406,703	36,198	53,219	1,139	137,780	704,188	4,339,227
LIBRARY													
		40.00	0.00	40.00	2,534,950	0	2,534,950	17,638	24,232	0	40,551	9,880	2,627,251
STUDENT SERVICES													
	Student Services - General	71.90	1.90	73.80	4,507,547	46,669	4,554,216	38,547	56,885	2,633	271,369	38,090	4,961,740
	Student Services - Athletics	40.34	3.20	43.54	2,410,548	8,109	2,418,657	26,849	42,114	0	19,742	165,405	2,672,767
		112.24	5.10	117.34	6,918,095	54,778	6,972,873	65,396	98,999	2,633	291,111	203,495	7,634,507
INSTITUTIONAL SUPPORT													
		173.04	7.30	180.34	9,748,502	56,483	9,804,985	106,600	161,667	16,794	794,247	(232,767)	10,651,526
OPERATION & PLANT MAINT													
		157.00	6.00	163.00	9,183,091	1,128	9,184,219	63,224	98,625	1,601	396,880	101,745	9,846,294
SCHOLARSHIPS & GRANTS													
		0.00	0.00	0.00	5,633,059	0	5,633,059	0	0	0	1,320,813	0	6,953,872
SCHOLARSHIPS & GRANTS - Athl													
		0.00	0.00	0.00	1,516,332	0	1,516,332	0	0	0	171,858	8,850	1,697,040
MANDATORY TRANSFERS													
		0.00	0.00	0.00	2,673,266	0	2,673,266	0	0	0	760,606	17,966	3,451,838
SUBTOTAL - EDUCATION & GENERAL		1,120.85	36.62	1,157.47	81,685,261	188,874	81,874,135	738,479	979,095	77,409	5,101,267	1,218,418	89,988,803
AUXILIARIES													
	AUXILIARIES	155.50	(6.50)	149.00	15,122,246	(178,611)	14,943,635	43,767	60,639	3,984	46,691	252,516	15,351,232
GRAND TOTAL - UNRESTRICTED FUNDS		1,276.35	30.12	1,306.47	96,807,507	10,263	96,817,770	782,246	1,039,734	81,393	5,147,958	1,470,934	105,340,035
RESTRICTED (1)													
	TELECOMM SYST MGT	16.00	(1.00)	15.00	1,052,700	0	1,052,700	7,513	9,460	2,483	40,285	(20,841)	1,091,600

FY 2001-2002

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2000-01	FTE CHANGE	FTEs FY 2001-02	FY 00-01 BUDGET	PERMANENT CHANGES	FY 01-02 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 01-02 BUDGET
GRAND TOTAL - UNRESTRICTED AND RESTRICTED FUNDS		1,292.35	29.12	1,321.47	97,860,207	10,263	97,870,470	789,759	1,049,194	83,876	5,188,243	1,450,093	106,431,635

Footnote: 1) The TSM program is the only restricted fund account group presented in the Operating Budget.

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2000-01	FTE CHANGE	FTEs FY 2001-02	FY 00-01 BUDGET	PERMANENT CHANGES	FY 01-02 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 01-02 BUDGET
INSTRUCTION													
Business And Public Affairs													
10-212100	B & PA - Other Instr	0.00	0.00	0.00	160,682	3,346	164,028	0	0	0	0	7,791	171,819
10-212110	Accounting	10.50	(0.81)	9.69	961,956	(72,365)	889,591	13,747	20,196	0	5,236	(9,043)	919,727
10-212120	Computer Science & Info Sys	10.00	(0.75)	9.25	729,466	(51,758)	677,708	8,373	9,968	0	1,493	(12,381)	685,161
10-212130	Economics & Finance	10.50	(0.25)	10.25	863,486	(11,060)	852,426	13,311	13,930	0	4,254	15,002	898,923
10-212140	Mgt, Mktg & Busn Admin	16.00	0.25	16.25	1,164,126	767	1,164,893	16,352	19,904	0	7,744	(14,588)	1,194,305
10-212150	Journalism & Mass Comm	15.83	(1.00)	14.83	855,391	(41,975)	813,416	12,184	11,177	0	2,610	(1,803)	837,584
10-212155	Organizational Comm	10.00	1.00	11.00	595,257	4,007	599,264	7,767	10,026	2,000	4,590	28,168	651,815
10-212160	Political Science & Lgl Stds	8.75	0.00	8.75	639,364	1,352	640,716	10,030	10,717	0	2,345	830	664,638
10-212170	MBA Program	0.00	0.00	0.00	5,650	0	5,650	0	0	0	0	0	5,650
10-212174	Owensboro MBA	0.12	0.00	0.12	12,091	0	12,091	160	240	0	1,000	315	13,806
10-212180	TSM - B&PA - Matching Funds	3.82	1.56	5.38	361,739	124,338	486,077	8,252	9,108	0	2,443	36,380	542,260
SUBTOTAL - Business And Public Affairs		85.52	0.00	85.52	6,349,208	(43,348)	6,305,860	90,176	105,266	2,000	31,715	50,671	6,585,688
Education													
10-212400	Educ - Other Instr	0.00	0.00	0.00	120,482	7,638	128,120	0	0	0	0	2,526	130,646
10-212404	Ctr for Educ Fin & Law	0.50	0.00	0.50	32,515	(459)	32,056	510	382	0	0	1,911	34,859
10-212410	Child Development Ctr	0.10	0.00	0.10	26,015	0	26,015	0	0	0	0	(60)	25,955
10-212420	Adolescent, Career & Spec Edu	20.44	(0.94)	19.50	1,175,674	(18,293)	1,157,381	13,004	15,578	4,000	6,635	(42,490)	1,154,108
10-212430	American Humanities	1.50	0.00	1.50	89,467	(123)	89,344	1,157	968	0	185	1,708	93,362
10-212440	Early Childhood & Elem Educ	15.20	2.50	17.70	804,775	78,618	883,393	10,910	13,327	0	23,995	(85,944)	845,681
10-212450	Envir Educ Center	0.00	0.00	0.00	4,626	0	4,626	37	28	0	0	14	4,705
10-212460	Educ Stds, Ldrshp & Counselor	15.90	0.10	16.00	1,025,330	(24,878)	1,000,452	13,933	14,198	5,000	5,430	(3,178)	1,035,835
10-212470	KY Academy for Tech Educ	5.00	0.80	5.80	396,522	1,178	397,700	3,539	5,935	0	0	5,226	412,400
10-212480	Teacher Educ Svcs	6.00	0.00	6.00	330,185	8,302	338,487	3,078	4,579	0	25	(389)	345,780
SUBTOTAL - Education		64.64	2.46	67.10	4,005,591	51,983	4,057,574	46,168	54,995	9,000	36,270	(120,676)	4,083,331
Health Sciences & Human Services													
10-212600	Hlth Sci & Human Svcs - Other	0.00	0.00	0.00	92,478	34,327	126,805	0	0	0	0	10,331	137,136
10-212610	Nursing	17.00	(1.00)	16.00	993,804	(58,975)	934,829	11,873	13,969	0	1,675	(10,143)	952,203
10-212616	Rural Allied Health Nursing	1.00	0.00	1.00	98,000	0	98,000	1,238	619	0	110	1,633	101,600
10-212617	Trover Clinic	0.00	0.00	0.00	25,000	0	25,000	0	0	0	0	0	25,000
10-212620	Occup Safety & Health	10.00	0.00	10.00	661,545	2,110	663,655	8,262	9,099	0	3,940	3,119	688,075
10-212630	Social Wrk, CRJ, & GTY	10.00	0.00	10.00	550,388	12,438	562,826	8,709	9,797	0	4,030	7,648	593,010
10-212650	Wellness & Therapeutic Sci	17.46	0.00	17.46	969,859	(32,205)	937,654	10,200	11,328	7,000	2,660	44,853	1,013,695
SUBTOTAL - Health Sciences & Human Servi		55.46	(1.00)	54.46	3,391,074	(42,305)	3,348,769	40,282	44,812	7,000	12,415	57,441	3,510,719
Humanities & Fine Arts													
10-212500	Humanities & FA - Other Instr	0.00	0.00	0.00	249,413	23,609	273,022	0	0	0	0	10,677	283,699
10-212510	Art	18.00	0.00	18.00	1,054,921	411	1,055,332	14,019	15,574	0	30,426	4,096	1,119,447
10-212520	English & Philosophy	36.20	0.50	36.70	1,977,912	15,091	1,993,003	27,424	28,625	7,000	6,475	7,203	2,069,730
10-212521	TESOL	0.25	0.00	0.25	34,907	4,000	38,907	280	976	0	6	789	40,958
10-212523	English Comp Lab	0.00	0.00	0.00	30,000	0	30,000	0	0	0	0	0	30,000
10-212530	History	15.50	0.00	15.50	951,545	0	951,545	12,382	13,341	0	5,345	(138)	982,475
10-212540	Modern Languages	12.50	(0.50)	12.00	676,429	(25,539)	650,890	9,115	10,795	5,000	3,855	1,308	680,963

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2000-01	FTE CHANGE	FTEs FY 2001-02	FY 00-01 BUDGET	PERMANENT CHANGES	FY 01-02 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 01-02 BUDGET
10-212542	Language & Culture Lab	0.00	0.00	0.00	2,500	0	2,500	0	0	0	0	0	2,500
10-212550	Music	22.00	0.00	22.00	1,309,089	0	1,309,089	19,320	22,867	0	10,330	12,669	1,374,275
10-212560	Psychology	12.00	0.00	12.00	675,525	0	675,525	8,144	9,567	0	300	2,218	695,754
10-212570	Theatre & Dance	7.10	0.50	7.60	342,951	979	343,930	4,599	7,638	0	850	25,817	382,834
10-212580	Sociology Program	3.00	0.00	3.00	137,955	0	137,955	2,117	3,356	2,000	0	79	145,507
10-213724	KIIS	3.75	0.25	4.00	611,575	0	611,575	1,526	2,290	0	0	5,808	621,199
SUBTOTAL - Humanities & Fine Arts		130.30	0.75	131.05	8,054,722	18,551	8,073,273	98,926	115,029	14,000	57,587	70,526	8,429,341
Science, Engineering & Technology													
10-212300	Sci, Engrng & Tech - Other Inst	0.00	0.00	0.00	185,178	0	185,178	0	0	0	0	59,361	244,539
10-212310	Biological Sciences	18.90	0.00	18.90	1,237,042	2,500	1,239,542	16,759	17,488	12,000	7,325	9,147	1,302,261
10-212320	Chemistry	13.50	(0.50)	13.00	889,468	1,000	890,468	12,973	15,931	0	3,483	(29,277)	893,578
10-212330	Geosciences	9.00	0.00	9.00	622,494	0	622,494	9,567	9,386	2,000	2,045	5,112	650,604
10-212340	Industrial & Engineering Tech	18.25	0.00	18.25	1,209,146	(9,215)	1,199,931	14,904	14,533	4,000	5,335	3,202	1,241,905
10-212342	CSET Services	0.50	0.00	0.50	25,533	(5,000)	20,533	263	363	0	0	132	21,291
10-212344	Engineering Institute	3.00	0.00	3.00	192,700	0	192,700	1,808	1,811	0	589	(30,381)	166,527
10-212350	Mathematics & Statistics	23.50	0.00	23.50	1,311,959	(12,812)	1,299,147	18,472	21,918	2,000	3,605	7,521	1,352,663
10-212360	Physics & Engineering	7.25	0.00	7.25	585,549	0	585,549	8,212	9,013	0	(8,144)	4,569	599,199
10-212380	TSM - SET - Matching Funds	4.00	0.00	4.00	272,092	110	272,202	4,260	3,514	0	2,115	2,642	284,733
SUBTOTAL - Science, Engineering & Technol		97.90	(0.50)	97.40	6,531,161	(23,417)	6,507,744	87,218	93,957	20,000	16,353	32,028	6,757,300
School of Agriculture													
10-212200	Sch of Agric - Other Instr	0.00	0.00	0.00	83,205	(3,436)	79,769	0	0	0	0	(161)	79,608
10-212220	Agriculture	18.83	(0.83)	18.00	959,564	2,325	961,889	13,543	15,324	1,175	6,100	58,551	1,056,582
10-212222	Ag Mechanization	0.00	0.00	0.00	6,699	0	6,699	0	0	0	0	0	6,699
10-212224	Rodeo	0.00	0.00	0.00	25,730	0	25,730	0	0	0	0	0	25,730
10-212230	Animal Health Technology	4.00	0.00	4.00	256,847	0	256,847	2,523	2,816	0	895	2,310	265,391
SUBTOTAL - School of Agriculture		22.83	(0.83)	22.00	1,332,045	(1,111)	1,330,934	16,066	18,140	1,175	6,995	60,700	1,434,010
Other Instruction													
10-212122	B & PA - Computer Lab	1.00	0.00	1.00	61,037	0	61,037	431	646	0	0	285	62,399
10-212240	BVC AHT Courses	0.00	0.00	0.00	16,800	0	16,800	0	0	0	0	0	16,800
10-212408	Assistive Technology Ctr	0.00	0.00	0.00	16,268	0	16,268	0	0	0	0	0	16,268
10-212554	Festival Of Champs	0.00	0.00	0.00	11,500	0	11,500	0	0	0	0	0	11,500
10-212557	Quad State Festivals	0.00	0.00	0.00	16,000	0	16,000	0	0	0	0	0	16,000
10-212602	AHES	1.00	0.00	1.00	80,804	0	80,804	884	1,005	0	0	568	83,261
10-212800	Ctr For Cont Educ	3.90	0.25	4.15	309,958	(10,079)	299,879	4,373	5,248	0	582	6,886	316,968
10-212818	Summer Salaries - Cont Educ	0.00	0.00	0.00	895,560	0	895,560	0	0	0	0	(1)	895,559
10-212819	Summer Salaries - Pool Incr	0.00	0.00	0.00	126,996	0	126,996	0	0	0	0	(12,149)	114,847
10-212820	Distance Lrng / Telecomm	6.00	1.00	7.00	212,312	(4,921)	207,391	2,198	3,949	0	25,500	10,629	249,667
10-212830	Community College	7.38	1.00	8.38	301,414	0	301,414	3,683	6,087	0	81,283	13,023	405,490
10-212840	Community Education	1.50	(0.25)	1.25	27,462	(3,369)	24,093	363	372	0	0	6,175	31,003
10-212841	Community Education - State F	1.00	0.00	1.00	46,131	0	46,131	686	859	0	25	3,165	50,866
10-212844	Art Workshop	0.00	0.00	0.00	0	9,660	9,660	0	0	0	0	(617)	9,043
10-212848	Distance Runners	0.00	0.00	0.00	0	5,250	5,250	0	0	0	0	(423)	4,827
10-212852	Golf Camp	0.00	0.00	0.00	5,706	0	5,706	0	0	0	0	0	5,706
10-212855	Lady Racer BB Camp	0.00	0.00	0.00	3,046	0	3,046	0	0	0	0	0	3,046

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2000-01	FTE CHANGE	FTEs FY 2001-02	FY 00-01 BUDGET	PERMANENT CHANGES	FY 01-02 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 01-02 BUDGET
10-212857	Tennis Camp	0.00	0.00	0.00	28,650	(8,000)	20,650	0	0	0	0	(114)	20,536
10-212860	Robotics Camp	0.00	0.00	0.00	0	2,500	2,500	0	0	0	0	(423)	2,077
10-212865	Super Saturdays	0.00	0.00	0.00	0	3,000	3,000	0	0	0	0	(385)	2,615
10-212870	Young Author Camp	0.00	0.00	0.00	0	2,925	2,925	0	0	0	0	(423)	2,502
10-212871	Trainer Camp	0.00	0.00	0.00	1,500	0	1,500	0	0	0	0	0	1,500
10-212872	Basketball Camp	0.00	0.00	0.00	32,148	0	32,148	0	0	0	0	0	32,148
10-212873	Racer Soccer Camps	0.00	0.00	0.00	0	11,500	11,500	0	0	0	0	(1,732)	9,768
10-212890	Ext Campus - Administrative	0.00	0.00	0.00	197,905	0	197,905	0	0	0	0	0	197,905
10-212895	Ext Campus - Instructional	0.00	0.00	0.00	162,160	0	162,160	0	0	0	0	(14,937)	147,223
10-213600	Inst for Int'l Studies	3.50	0.00	3.50	198,179	0	198,179	1,043	1,147	0	75	(2,672)	197,772
10-213604	ESL Language Lab	0.00	0.00	0.00	5,500	(2,000)	3,500	0	0	0	0	0	3,500
10-213610	ESL Program	12.25	0.00	12.25	747,391	(4,000)	743,391	5,191	9,532	0	119	98	758,331
10-213615	ESL Special Programs	0.00	1.00	1.00	41,459	0	41,459	500	0	0	0	(500)	41,459
10-213905	Teacher Quality Institute	0.00	3.00	3.00	0	0	0	0	0	0	473,000	213,873	686,873
10-213912	Adjunct Salaries	0.00	0.00	0.00	122,141	0	122,141	0	0	0	0	(5,879)	116,262
10-213914	Comm Across the Curric	0.00	0.00	0.00	3,115	0	3,115	0	0	0	0	0	3,115
10-213916	Minority & Spec Grad Assts	0.00	0.00	0.00	98,000	0	98,000	0	0	0	0	0	98,000
10-213918	Hazardous Waste	0.00	0.00	0.00	2,368	0	2,368	0	0	0	0	0	2,368
10-213920	Instructional Support	0.00	0.00	0.00	127,071	(72,303)	54,768	0	0	0	0	(5,531)	49,237
10-213922	Summer Programs	0.00	0.00	0.00	99,016	0	99,016	0	0	0	(8,000)	(10,278)	80,738
10-213925	Undrgrd Rsrch & Schlrly Actvts	0.00	1.00	1.00	0	35,000	35,000	0	0	0	0	8,584	43,584
10-213927	Acad Accountability & Assess	0.00	0.00	0.00	25,000	0	25,000	0	0	0	0	0	25,000
10-213930	Gov's Minority Prep Prog	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
10-213950	Honors Program	1.50	0.00	1.50	81,776	0	81,776	1,174	1,458	0	0	734	85,142
10-213952	Commonwealth Honors Acader	0.00	0.00	0.00	0	0	0	0	0	0	100,000	0	100,000
10-213953	J Stuart Fellowship	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
10-213991	Unallotted Academic	0.00	0.00	0.00	92,171	0	92,171	0	0	0	0	(4,630)	87,541
10-215605	WQTV	3.59	0.00	3.59	232,871	0	232,871	2,898	2,571	0	0	2,434	240,574
10-219085	Comp for Instr & Res	0.00	0.00	0.00	250,000	0	250,000	0	0	0	0	0	250,000
10-219098	Accr Comp - Instruction	0.00	0.00	0.00	23,275	0	23,275	0	0	0	5,500	0	28,775
20-212890	Henderson Extended Campus	3.00	0.50	3.50	163,199	0	163,199	1,113	1,675	0	15,000	3,125	184,112
30-212890	Hopkinsville Extended Campus	5.50	4.00	9.50	459,134	(43,000)	416,134	2,133	3,353	0	217,500	81,784	720,904
40-212890	Madisonville Extended Campus	2.00	(1.00)	1.00	124,606	(45,000)	79,606	336	661	0	0	52,741	133,344
50-212890	Paducah Campus	7.60	(1.00)	6.60	552,095	0	552,095	2,257	3,151	2,067	268	(3,960)	555,878
SUBTOTAL - Other Instruction		60.72	9.50	70.22	6,011,724	(122,837)	5,888,887	29,063	41,714	2,067	910,852	339,450	7,212,033
TOTAL - INSTRUCTION		517.37	10.38	527.75	35,675,525	(162,484)	35,513,041	407,899	473,913	55,242	1,072,187	490,140	38,012,422
RESEARCH													
Research													
10-222310	Center Of Excellence	6.60	0.00	6.60	532,980	0	532,980	3,071	4,287	0	1,647	2,187	544,172
10-222320	MARC	2.00	0.00	2.00	139,550	0	139,550	1,228	2,503	0	25	3,862	147,168
10-223200	Inst Spon Res (CISR)	0.00	0.00	0.00	87,500	0	87,500	0	0	0	0	0	87,500
SUBTOTAL - Research		8.60	0.00	8.60	760,030	0	760,030	4,299	6,790	0	1,672	6,049	778,840
TOTAL - RESEARCH		8.60	0.00	8.60	760,030	0	760,030	4,299	6,790	0	1,672	6,049	778,840

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<u>PUBLIC SERVICE</u>													
Public Service													
10-231010	Baseball Camp	0.00	0.00	0.00	4,500	0	4,500	0	0	0	0	0	4,500
10-232110	Waterfield Center	0.00	0.00	0.00	1,750	0	1,750	0	0	0	0	0	1,750
10-232112	Waterfield Center - Self Suppor	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
10-232130	Small Business Dev Ctr	0.00	0.00	0.00	129,114	0	129,114	0	0	0	17,936	0	147,050
10-232210	Organic Pasteurization Process	1.46	0.00	1.46	32,289	0	32,289	247	365	0	200	639	33,740
10-232220	BVC Admin Svcs	17.00	0.00	17.00	824,330	220	824,550	7,647	15,830	0	88,600	(92,269)	844,358
10-232221	BVC Clinical Pathology	2.00	0.00	2.00	123,923	(281)	123,642	1,225	2,338	0	0	(122)	127,083
10-232223	BVC DNA Diagnostics	2.00	0.00	2.00	82,116	0	82,116	996	1,641	0	0	736	85,489
10-232224	BVC Histology	3.00	0.00	3.00	104,543	0	104,543	885	1,215	0	0	556	107,199
10-232225	BVC Microbiology	5.00	0.00	5.00	315,182	0	315,182	3,553	5,038	0	0	3,631	327,404
10-232226	BVC Pathology	8.00	0.00	8.00	547,628	281	547,909	8,039	12,712	0	100	5,563	574,323
10-232228	BVC Serology	3.00	0.00	3.00	171,693	0	171,693	2,257	2,785	0	0	1,321	178,056
10-232230	BVC Ther & Fld Svcs	1.00	0.00	1.00	35,575	0	35,575	0	0	0	0	45	35,620
10-232231	BVC Toxicology	3.00	0.00	3.00	198,954	0	198,954	2,435	3,462	0	0	1,268	206,119
10-232232	BVC Virology	4.00	0.00	4.00	239,248	0	239,248	3,001	3,082	0	0	1,650	246,981
10-232250	West Ky Expo Center	3.00	0.00	3.00	141,320	0	141,320	381	1,280	0	0	(125)	142,856
10-232610	Occup Safety & Hlth Trng Ctr	0.00	0.00	0.00	50,000	0	50,000	0	0	0	0	0	50,000
10-232615	Clinical Services	0.50	(0.50)	0.00	28,113	0	28,113	0	0	0	0	(13,113)	15,000
10-232800	Confs & Workshops	0.00	0.00	0.00	137,002	0	137,002	0	0	0	0	0	137,002
10-235300	Reg Special Events Ctr - Public	10.00	(1.00)	9.00	428,088	(14,000)	414,088	2,923	4,383	0	0	(2,605)	418,789
10-235515	WKMS - Administrative	6.57	(4.57)	2.00	264,815	(135,220)	129,595	1,386	3,802	0	1,226	(40,431)	95,578
10-235516	WKMS - Broadcasting / Engine	0.00	0.57	0.57	0	22,504	22,504	450	676	0	0	4,675	28,305
10-235517	WKMS - Programming	0.00	4.00	4.00	0	112,716	112,716	1,800	3,041	0	0	37,453	155,010
10-239198	Accr Comp - Public Service	0.00	0.00	0.00	23,274	0	23,274	0	0	0	5,500	0	28,774
SUBTOTAL - Public Service		69.53	(1.50)	68.03	3,888,457	(13,780)	3,874,677	37,225	61,650	0	113,562	(91,128)	3,995,986
TOTAL - PUBLIC SERVICE		69.53	(1.50)	68.03	3,888,457	(13,780)	3,874,677	37,225	61,650	0	113,562	(91,128)	3,995,986
<u>ACADEMIC SUPPORT</u>													
Academic Support													
10-242100	Dean - Bus & Pub Affrs	4.93	0.00	4.93	397,443	13,693	411,136	5,517	6,817	0	2,350	12,745	438,565
10-242200	Director - Sch of Agric	4.08	0.00	4.08	411,889	1,336	413,225	2,876	3,698	1,139	56,090	11,420	488,448
10-242210	Farm Operations	0.00	0.00	0.00	43,134	0	43,134	0	0	0	0	0	43,134
10-242212	Dairy	1.00	0.00	1.00	101,482	0	101,482	0	0	0	0	3,807	105,289
10-242214	Equine Science	0.00	0.00	0.00	69,129	0	69,129	0	0	0	0	0	69,129
10-242215	Pullen Farm	0.00	0.00	0.00	4,000	0	4,000	0	0	0	0	0	4,000
10-242216	North Farm	0.00	0.00	0.00	5,565	0	5,565	0	0	0	0	0	5,565
10-242220	Horticulture	0.00	0.00	0.00	6,984	0	6,984	0	0	0	0	0	6,984
10-242300	Dean - Sci, Engng & Technolo	6.50	0.00	6.50	502,131	8,315	510,446	5,698	8,142	0	0	2,907	527,193
10-242340	Wickliffe Mounds	2.00	0.00	2.00	84,935	0	84,935	944	1,310	0	0	(390)	86,799
10-242341	Wickliffe Mnds Gift Shop	0.00	0.00	0.00	4,700	0	4,700	0	0	0	0	0	4,700
10-242342	Wickliffe Mnds Welcome Ctr	1.00	0.00	1.00	26,202	0	26,202	320	444	0	0	4,148	31,114
10-242400	Dean - Education	5.00	0.00	5.00	355,572	(6,128)	349,444	3,946	6,224	0	715	5,825	366,154
10-242410	Recreation - Carr Health	3.06	(3.06)	0.00	101,666	(48,126)	53,540	0	0	0	0	(53,540)	0

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10-242415	COE Faculty Development	0.00	0.00	0.00	7,790	0	7,790	0	0	0	0	0	7,790
10-242430	NCATE Re-Accreditation	0.00	0.50	0.50	0	9,213	9,213	184	238	0	0	737	10,372
10-242500	Dean - Humanities & Fine Arts	6.25	(1.00)	5.25	369,066	(14,107)	354,959	4,042	7,917	0	1,029	(4,396)	363,551
10-242520	Clara Eagle Art Gallery	0.00	0.00	0.00	7,385	0	7,385	0	0	0	0	0	7,385
10-242570	University Theatre	0.00	0.00	0.00	19,386	0	19,386	0	0	0	0	0	19,386
10-242600	Dean - Hlth Sci & Hmn Svcs	4.00	1.00	5.00	239,197	81,759	320,956	4,637	8,249	0	1,660	23,031	358,533
10-242610	Carr Health Center	0.00	3.00	3.00	0	54,856	54,856	1,097	1,688	0	0	47,742	105,383
10-243800	Sponsored Programs	2.80	0.20	3.00	120,742	0	120,742	1,894	1,621	0	0	17,831	142,088
10-243901	Academic Council	0.00	0.00	0.00	2,314	0	2,314	0	0	0	0	0	2,314
10-243903	Accreditations	0.00	0.00	0.00	10,000	0	10,000	0	0	0	0	0	10,000
10-243905	Fac Recruit & Travel	0.00	0.00	0.00	70,800	0	70,800	0	0	0	0	0	70,800
10-243910	Faculty Senate	0.45	0.00	0.45	12,226	0	12,226	201	302	0	0	36	12,765
10-243911	Faculty Teaching Awards	0.00	0.00	0.00	8,612	0	8,612	0	0	0	0	0	8,612
10-243912	Special Programs	0.00	0.00	0.00	10,938	0	10,938	0	0	0	0	0	10,938
10-243915	Faculty & Program Develop	0.00	1.50	1.50	26,063	0	26,063	0	0	0	69,200	37,271	132,534
10-244605	Ctr for Teaching, Lmg & Tchnlg	0.00	7.20	7.20	0	215,688	215,688	4,108	5,675	0	1,100	142,876	369,447
10-245710	Wrather W KY Museum	2.00	0.00	2.00	59,216	0	59,216	734	894	0	136	(1,492)	59,488
10-249085	Computing for Academic Suppc	0.00	0.00	0.00	0	0	0	0	0	0	0	453,630	453,630
10-249098	Accr Comp - Academic Support	0.00	0.00	0.00	11,637	0	11,637	0	0	0	5,500	0	17,137
10-290001	Nat'l Scouting Museum	0.00	0.00	0.00	63,750	(63,750)	0	0	0	0	0	0	0
SUBTOTAL - Academic Support		43.07	9.34	52.41	3,153,954	252,749	3,406,703	36,198	53,219	1,139	137,780	704,188	4,339,227
TOTAL - ACADEMIC SUPPORT		43.07	9.34	52.41	3,153,954	252,749	3,406,703	36,198	53,219	1,139	137,780	704,188	4,339,227

LIBRARY

Library													
10-243410	Library	40.00	0.00	40.00	1,461,475	0	1,461,475	17,638	24,232	0	1,820	10,480	1,515,645
10-243415	Library Holdings	0.00	0.00	0.00	1,046,775	0	1,046,775	0	0	0	38,731	0	1,085,506
10-243420	Interlibrary Loan	0.00	0.00	0.00	1,200	0	1,200	0	0	0	0	(600)	600
10-243430	Library Copy Service	0.00	0.00	0.00	25,500	0	25,500	0	0	0	0	0	25,500
SUBTOTAL - Library		40.00	0.00	40.00	2,534,950	0	2,534,950	17,638	24,232	0	40,551	9,880	2,627,251
TOTAL - LIBRARY		40.00	0.00	40.00	2,534,950	0	2,534,950	17,638	24,232	0	40,551	9,880	2,627,251

STUDENT SERVICES

Student Services													
10-252150	MSU News	0.00	0.00	0.00	80,223	0	80,223	0	0	0	0	0	80,223
10-252156	Shield	0.00	0.00	0.00	64,475	0	64,475	0	0	0	0	0	64,475
10-252554	Marching Band	0.00	0.00	0.00	28,600	0	28,600	0	0	0	0	0	28,600
10-253500	Admissions & Registrar	18.50	0.00	18.50	707,807	215	708,022	7,022	10,627	2,633	32,490	8,253	769,047
10-253510	Touch Tone Registration	0.00	0.00	0.00	9,381	0	9,381	0	0	0	0	0	9,381
10-253520	MAP Report Office	1.00	0.00	1.00	66,191	0	66,191	780	1,170	0	1,100	713	69,954
10-253910	Catalogs & Bulletins	0.00	0.00	0.00	48,753	0	48,753	0	0	0	0	0	48,753
10-253920	Commencement Expense	0.00	0.00	0.00	8,887	0	8,887	0	0	0	0	0	8,887
10-253950	Roads Scholars Program	0.80	0.00	0.80	53,283	(2,455)	50,828	425	636	0	800	4,603	57,292
10-254410	Wellness Center	0.50	0.00	0.50	22,471	0	22,471	0	0	0	0	22	22,493

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2000-01	FTE CHANGE	FTEs FY 2001-02	FY 00-01 BUDGET	PERMANENT CHANGES	FY 01-02 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 01-02 BUDGET
10-254610	Residential Coll Ntwrking & Cbl	0.00	1.00	1.00	0	25,960	25,960	519	1,129	0	87,360	6,084	121,052
10-254920	Student Tech Support	0.00	0.00	0.00	156,625	(5,894)	150,731	0	0	0	0	(12,800)	137,931
10-256400	Career Services	5.00	0.00	5.00	230,320	0	230,320	3,011	3,754	0	3,070	1,026	241,181
10-256410	National Student Exchange	0.00	0.00	0.00	3,000	0	3,000	0	0	0	11,100	0	14,100
10-256510	Couns/Wom Ctr/Acad Enh Svcs	5.00	0.00	5.00	270,870	0	270,870	3,907	5,858	0	4,650	1,985	287,270
10-256515	Student Support for Learning Di	3.00	0.00	3.00	126,505	0	126,505	1,361	2,042	0	3,000	(1,049)	131,859
10-256600	Carris Ctr Admin	3.00	1.00	4.00	284,995	28,618	313,613	3,029	4,546	0	(17,209)	12,091	316,070
10-256610	Carris Fitness Center	0.00	0.00	0.00	0	0	0	0	0	0	42,301	0	42,301
10-256620	SGA	0.00	0.00	0.00	139,627	0	139,627	0	0	0	0	0	139,627
10-256640	Intra-Collegiate Sports	1.00	0.00	1.00	84,465	0	84,465	554	832	0	400	446	86,697
10-257010	University Scholarships Office	2.00	0.00	2.00	109,067	0	109,067	1,299	1,948	0	405	2,932	115,651
10-257100	School Relations	13.00	0.00	13.00	704,953	0	704,953	6,123	9,184	0	18,000	5,618	743,878
10-257110	Summer Orientation	0.00	0.00	0.00	73,110	0	73,110	0	0	0	0	0	73,110
10-257120	Student Ambassadors	0.00	0.00	0.00	2,000	0	2,000	0	0	0	0	0	2,000
10-257130	Viewbook	0.00	0.00	0.00	50,000	0	50,000	0	0	0	0	0	50,000
10-257210	Student Fin Aid	10.00	0.00	10.00	453,813	225	454,038	5,272	7,291	0	4,811	2,276	473,688
10-257310	Health Services	8.10	(0.10)	8.00	381,912	0	381,912	4,543	6,815	0	625	5,829	399,724
10-257910	Recruitment & Retention	0.00	0.00	0.00	13,323	0	13,323	0	0	0	48,000	(2,918)	58,405
10-257920	Afr-Amer Std Svcs	1.00	0.00	1.00	63,681	0	63,681	702	1,053	0	8,966	2,979	77,381
10-257925	Afr-Amer Std Recruitment	0.00	0.00	0.00	34,500	0	34,500	0	0	0	0	0	34,500
10-257950	Residential Colleges - Stud Affr	0.00	0.00	0.00	56,724	0	56,724	0	0	0	16,000	0	72,724
10-259010	Wkstdy Match (25%)	0.00	0.00	0.00	154,712	0	154,712	0	0	0	0	0	154,712
10-259098	Accr Comp - Student Support	0.00	0.00	0.00	23,274	0	23,274	0	0	0	5,500	0	28,774
SUBTOTAL - Student Services		71.90	1.90	73.80	4,507,547	46,669	4,554,216	38,547	56,885	2,633	271,369	38,090	4,961,740
Athletics													
10-251000	Athletic Dir Reserve	0.00	0.00	0.00	41,987	0	41,987	0	0	0	0	9,352	51,339
10-251001	Athletic Director	6.50	1.50	8.00	379,348	17,114	396,462	5,666	9,394	0	0	24,985	436,507
10-251005	Athl Ticket Office	1.00	0.00	1.00	45,955	2,009	47,964	616	924	0	4,968	14,779	69,251
10-251007	Athletic Concessions	0.00	0.00	0.00	22,000	0	22,000	0	0	0	0	(21,500)	500
10-251015	Athletic Trainer	1.54	0.00	1.54	153,067	0	153,067	1,103	1,654	0	40	774	156,638
10-251018	Strength Conditioning - Athl	0.00	1.00	1.00	0	0	0	0	0	0	0	34,501	34,501
10-251022	Baseball	1.75	0.00	1.75	102,531	0	102,531	1,201	1,802	0	0	5,683	111,217
10-251031	Men's Basketball	4.00	0.60	4.60	270,040	0	270,040	3,772	5,658	0	0	(14,565)	264,905
10-251037	OVC Basketball Tournament	0.00	0.00	0.00	0	0	0	0	0	0	0	8,000	8,000
10-251039	Women's Basketball	3.00	0.00	3.00	159,518	0	159,518	1,523	4,888	0	8,196	51,650	225,775
10-251042	Cheerleaders	0.00	0.00	0.00	15,613	0	15,613	0	0	0	0	0	15,613
10-251045	Men's Golf	0.40	0.00	0.40	31,950	0	31,950	0	0	0	0	(15,361)	16,589
10-251047	Women's Golf	1.00	0.00	1.00	60,281	0	60,281	644	966	0	280	1,499	63,670
10-251051	Football	9.00	0.60	9.60	512,610	0	512,610	6,222	8,142	0	0	22,190	549,164
10-251060	Men's Tennis	0.40	0.30	0.70	39,590	0	39,590	421	632	0	4,901	443	45,987
10-251062	Women's Tennis	1.00	(0.30)	0.70	51,657	0	51,657	543	814	0	1,357	85	54,456
10-251065	Rifle Team	0.00	0.50	0.50	16,230	0	16,230	0	0	0	0	3,515	19,745
10-251070	Men's / Women's Track	3.00	0.00	3.00	138,479	0	138,479	1,516	2,273	0	0	2,284	144,552
10-251075	Volleyball	1.75	0.00	1.75	91,687	0	91,687	523	786	0	0	(191)	92,805
10-251080	Women's Soccer	1.00	0.00	1.00	58,210	0	58,210	598	897	0	0	23,760	83,465
10-251085	Women's Rowing	1.00	0.00	1.00	75,255	0	75,255	623	467	0	0	940	77,285
10-251090	Compliance	2.00	(1.00)	1.00	72,784	(17,114)	55,670	754	1,131	0	0	4,111	61,666

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2000-01	FTE CHANGE	FTEs FY 2001-02	FY 00-01 BUDGET	PERMANENT CHANGES	FY 01-02 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 01-02 BUDGET
10-251093	Other Title IX	0.00	0.00	0.00	1,500	0	1,500	0	0	0	0	(1,500)	0
10-251095	Athletic Media Relations	2.00	0.00	2.00	70,256	0	70,256	1,002	1,503	0	0	8,620	81,381
10-251096	Athletic Faculty Rep	0.00	0.00	0.00	0	6,100	6,100	122	183	0	0	1,351	7,756
SUBTOTAL - Athletics		40.34	3.20	43.54	2,410,548	8,109	2,418,657	26,849	42,114	0	19,742	165,405	2,672,767
TOTAL - STUDENT SERVICES		112.24	5.10	117.34	6,918,095	54,778	6,972,873	65,396	98,999	2,633	291,111	203,495	7,634,507

INSTITUTIONAL SUPPORT**Institutional Support**

10-261200	Board Of Regents	0.00	0.00	0.00	7,966	0	7,966	0	0	0	0	0	7,966
10-261400	Legal Services	3.67	0.00	3.67	245,103	0	245,103	3,607	5,411	0	45,000	14,354	313,475
10-261600	Compl - Reasonable Accom	0.00	0.00	0.00	4,956	0	4,956	0	0	0	0	0	4,956
10-261610	Equal Opportunity Office	2.00	0.00	2.00	103,933	410	104,343	1,421	2,133	0	0	3,935	111,832
10-261700	Enrollment Mgt Office	0.00	1.50	1.50	0	71,911	71,911	1,438	2,019	0	1,200	18,411	94,979
10-261720	India Recruitment Fee	0.00	0.00	0.00	0	0	0	0	0	0	20,000	0	20,000
10-261900	President's Office	4.85	0.00	4.85	506,764	0	506,764	6,213	4,445	0	0	6,079	523,501
10-261915	University Wide Events	0.00	0.00	0.00	19,826	0	19,826	0	0	0	0	0	19,826
10-261920	Inst Res & Accountability	2.00	(0.50)	1.50	85,356	(6,911)	78,445	843	1,304	0	0	393	80,985
10-263900	Provost / VP Academic Affrs	7.00	0.00	7.00	506,300	16,247	522,547	7,741	18,419	2,000	3,420	7,388	561,515
10-264000	Accounting & Financial Svcs	13.00	1.00	14.00	569,617	509	570,126	7,226	10,914	4,695	1,000	25,545	619,506
10-264034	Bank Service Charge	0.00	0.00	0.00	63,000	0	63,000	0	0	0	60,000	(90,000)	33,000
10-264035	Credit Card Discount Fee	0.00	0.00	0.00	0	0	0	0	0	0	0	80,000	80,000
10-264036	Condata Payroll Software	0.00	0.00	0.00	19,213	0	19,213	0	0	0	600	0	19,813
10-264044	University Audits	0.00	0.00	0.00	66,734	0	66,734	0	0	0	1,800	0	68,534
10-264050	Bursar's Office	11.00	0.00	11.00	387,284	0	387,284	4,875	7,461	3,063	1,092	7,149	410,924
10-264054	Bad Debt Exp & Coll	0.00	0.00	0.00	100,000	0	100,000	0	0	0	0	0	100,000
10-264055	Student Loan Billing System	0.00	0.00	0.00	12,573	0	12,573	0	0	0	1,257	0	13,830
10-264070	A/P Purchasing Syst Devlpmt	0.00	0.00	0.00	0	0	0	0	0	0	35,266	0	35,266
10-264100	Budget Office	2.00	0.00	2.00	136,832	0	136,832	2,034	3,052	0	4,700	3,957	150,575
10-264210	Public Address Sys	0.00	0.00	0.00	7,671	0	7,671	0	0	0	0	0	7,671
10-264250	Transportation Svcs	5.50	0.00	5.50	256,742	0	256,742	2,901	4,353	0	0	2,355	266,351
10-264400	Human Resources	6.53	1.00	7.53	321,217	0	321,217	4,413	6,842	0	17,881	17,325	367,678
10-264410	University Hearing Officer	0.00	0.00	0.00	0	0	0	0	0	0	3,200	61	3,261
10-264420	Unemployment Comp	0.00	0.00	0.00	42,988	0	42,988	0	0	0	0	0	42,988
10-264430	Employee Tuition Waivers	0.00	0.00	0.00	138,000	0	138,000	0	0	0	22,000	0	160,000
10-264440	Flexible Spending Program	0.00	0.00	0.00	24,000	0	24,000	0	0	0	0	0	24,000
10-264450	Workers Compensation	0.00	0.00	0.00	397,498	0	397,498	0	0	0	0	0	397,498
10-264460	Spouse/Dep Tuition Waivers	0.00	0.00	0.00	203,800	0	203,800	0	0	0	74,400	0	278,200
10-264470	Mandated Employee Physicals	0.00	0.00	0.00	10,000	0	10,000	0	0	0	0	0	10,000
10-264600	Information Systems - CIO	3.00	0.00	3.00	22,592	7,682	30,274	1,625	2,062	0	0	2,688	36,649
10-264605	IS Operations - MTC	0.00	0.00	0.00	0	0	0	0	0	0	0	276,512	276,512
10-264606	IS CIO - MTC	0.00	0.00	0.00	0	0	0	0	0	0	0	900	900
10-264607	IS Admin Comp - MTC	0.00	0.00	0.00	0	0	0	0	0	0	0	12,800	12,800
10-264608	IS Networking - MTC	0.00	0.00	0.00	0	0	0	0	0	0	0	62,101	62,101
10-264609	IS Telecomm - MTC	0.00	0.00	0.00	0	0	0	0	0	0	0	14,680	14,680
10-264610	Academic Comp & Tech Svcs	7.20	(7.20)	0.00	285,855	(209,794)	76,061	0	0	0	61,500	(137,561)	0
10-264612	Computer Usage Alloc to Acad	0.00	0.00	0.00	0	0	0	0	0	0	0	(453,630)	(453,630)

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2000-01	FTE CHANGE	FTEs FY 2001-02	FY 00-01 BUDGET	PERMANENT CHANGES	FY 01-02 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 01-02 BUDGET
10-264620	Administrative Computing	8.00	0.00	8.00	395,685	0	395,685	6,203	9,304	3,000	1,025	4,374	419,591
10-264630	Ntwk & Microcomp Svcs	9.00	(1.00)	8.00	482,331	16,476	498,807	5,511	7,912	0	1,000	(87,695)	425,535
10-264640	Operations & Systems	7.00	0.00	7.00	715,279	0	715,279	5,120	7,679	0	120,000	(273,238)	574,840
10-264650	Telecomm Support	4.00	0.00	4.00	218,069	(16,476)	201,593	2,678	4,016	1,414	0	(11,286)	198,415
10-264700	Procurement Svcs	13.00	0.00	13.00	440,896	0	440,896	5,940	8,910	0	210	8,964	464,920
10-264800	Public Safety	18.00	2.00	20.00	695,041	50,943	745,984	6,836	10,216	0	32,141	9,862	805,039
10-264820	Overtime - Public Safety	0.00	0.00	0.00	24,974	0	24,974	0	0	0	30,000	2,295	57,269
10-264822	KLEPPF Supplemental Salaries	0.00	0.00	0.00	30,034	0	30,034	0	0	0	0	0	30,034
10-264830	Parking	0.00	4.50	4.50	0	73,736	73,736	869	2,102	714	480	163,167	241,068
10-264900	VP - Finance & Admin Svcs	3.00	0.00	3.00	264,842	0	264,842	3,240	4,860	0	0	21,155	294,097
10-264920	4th Street Prof Building	0.00	1.00	1.00	0	12,081	12,081	242	363	0	0	4,987	17,673
10-264922	Legislative Liaison	0.00	0.00	0.00	0	15,000	15,000	0	0	0	0	0	15,000
10-264942	Misc Inst Support	0.00	0.00	0.00	180,382	0	180,382	0	0	0	0	40,000	220,382
10-264950	Util & Req Maint	0.00	0.00	0.00	80,366	(7,682)	72,684	0	0	0	0	(46,000)	26,684
10-264980	MSU Staff Congress	0.00	0.00	0.00	6,837	0	6,837	0	0	0	0	0	6,837
10-264982	Staff Congress Awards	0.00	0.00	0.00	5,970	0	5,970	0	0	0	0	0	5,970
10-265000	Ofc of Development	8.40	4.00	12.40	436,813	15,899	452,712	5,208	8,719	832	153,868	45,715	667,054
10-265010	Capital Campaign	1.00	(1.00)	0.00	186,441	(18,265)	168,176	0	0	0	(161,800)	(6,376)	0
10-265110	Ofc of Publications	5.00	0.00	5.00	162,194	(418)	161,776	2,299	3,446	0	0	1,879	169,400
10-265115	Mktg & Public Relations	3.00	1.00	4.00	167,340	42,461	209,801	3,156	3,060	0	0	14,313	230,330
10-265120	Printing Services	7.00	0.00	7.00	42,367	0	42,367	2,603	4,209	0	0	(1,374)	47,805
10-265130	Univ Publications	0.00	0.00	0.00	50,539	0	50,539	0	0	0	0	0	50,539
10-265132	Radio-TV / Marketing	1.00	0.00	1.00	43,622	0	43,622	522	783	0	0	346	45,273
10-265136	Photography	0.00	0.00	0.00	3,271	0	3,271	0	0	0	0	0	3,271
10-265150	News Bureau	2.00	0.00	2.00	88,303	0	88,303	1,051	1,576	1,076	0	836	92,842
10-265900	VP - Institutional Advancement	2.00	1.00	3.00	159,483	23,983	183,466	3,025	4,537	0	800	26,862	218,690
10-265912	Univ Rels & Affrs	4.00	0.00	4.00	128,045	(1,699)	126,346	1,919	2,799	0	6,480	3,137	140,681
10-265914	Marketing Campaign	0.00	0.00	0.00	0	0	0	0	0	0	75,000	0	75,000
10-266600	Postal Services	6.00	0.00	6.00	203,120	0	203,120	2,097	3,145	0	123	2,287	210,772
10-267900	VP - Student Affairs	3.89	0.00	3.89	261,117	390	261,507	3,744	5,616	0	1,890	4,443	277,200
10-269025	Overtime - General University	0.00	0.00	0.00	23,587	0	23,587	0	0	0	0	0	23,587
10-269032	IIS Recruitment Fee	0.00	0.00	0.00	0	0	0	0	0	0	40,000	0	40,000
10-269050	Inst Supp Alloc To Aux	0.00	0.00	0.00	(457,750)	0	(457,750)	0	0	0	0	0	(457,750)
10-269092	Fringe Benefit Reserve	0.00	0.00	0.00	155,209	0	155,209	0	0	0	133,214	(36,862)	251,561
10-269098	Accr Comp - Inst Support	0.00	0.00	0.00	23,275	0	23,275	0	0	0	5,500	0	28,775
10-269099	NMnd Trf / Indirect Cost	0.00	0.00	0.00	(45,000)	0	(45,000)	0	0	0	0	0	(45,000)
10-290002	Hazardous Duty Pay	0.00	0.00	0.00	30,000	(30,000)	0	0	0	0	0	0	0
SUBTOTAL - Institutional Support		173.04	7.30	180.34	9,748,502	56,483	9,804,985	106,600	161,667	16,794	794,247	(232,767)	10,651,526
Fringes And Compensation													
SUBTOTAL - Fringes And Compensation		0.00	0.00	0.00	0	0	0	0	0	0	0	0	0
TOTAL - INSTITUTIONAL SUPPORT		173.04	7.30	180.34	9,748,502	56,483	9,804,985	106,600	161,667	16,794	794,247	(232,767)	10,651,526

OPERATION AND MAINTENANCE OF PLANT**Operation And Maintenance Of Plant**

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2000-01	FTE CHANGE	FTEs FY 2001-02	FY 00-01 BUDGET	PERMANENT CHANGES	FY 01-02 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 01-02 BUDGET
10-274200	Facilities Mgt Admin	9.00	1.00	10.00	422,265	18,876	441,141	5,636	10,586	0	0	22,952	480,315
10-274201	Warehouse Inventory	0.00	0.00	0.00	22,387	0	22,387	0	0	0	0	0	22,387
10-274202	Engr & Arch Svcs	3.50	0.00	3.50	177,959	0	177,959	2,339	4,214	0	0	2,768	187,280
10-274203	Building Services	51.00	5.00	56.00	1,195,903	(3,402)	1,192,501	14,523	20,943	0	80,013	(1,872)	1,306,108
10-274204	Bldg & Equip Maint	64.00	(1.00)	63.00	2,336,223	(14,346)	2,321,877	28,922	43,711	0	0	(6,604)	2,387,906
10-274205	Grounds Maint	22.00	0.00	22.00	632,741	(2,000)	630,741	7,535	11,510	1,601	0	(4,916)	646,471
10-274206	Renovation of Facilities	0.00	0.00	0.00	108,546	0	108,546	0	0	0	0	0	108,546
10-274207	Capital Const Admn	3.50	0.00	3.50	111,709	0	111,709	1,826	3,576	0	330	214	117,655
10-274210	Hazardous Waste	0.00	0.00	0.00	30,500	0	30,500	0	0	0	0	0	30,500
10-274211	Environ Safety & Health	4.00	1.00	5.00	209,675	2,000	211,675	2,443	4,085	0	40,890	13,623	272,716
10-274215	Overtime - Facilities Mgt	0.00	0.00	0.00	90,184	0	90,184	0	0	0	0	0	90,184
10-274217	Seasonal Labor	0.00	0.00	0.00	34,684	0	34,684	0	0	0	0	0	34,684
10-274220	Utilities	0.00	0.00	0.00	2,885,024	0	2,885,024	0	0	0	160,679	200,000	3,245,703
10-274223	RSEC Utilities	0.00	0.00	0.00	533,000	0	533,000	0	0	0	0	(266,879)	266,121
10-274225	Utility Contingency	0.00	0.00	0.00	65,000	0	65,000	0	0	0	0	0	65,000
10-275502	Parking Renovations	0.00	0.00	0.00	0	0	0	0	0	0	71,838	142,459	214,297
10-279010	General Insurance	0.00	0.00	0.00	315,653	0	315,653	0	0	0	37,630	0	353,283
10-279098	Accr Comp - Plant	0.00	0.00	0.00	11,638	0	11,638	0	0	0	5,500	0	17,138
SUBTOTAL - Operation And Maintenance Of I		157.00	6.00	163.00	9,183,091	1,128	9,184,219	63,224	98,625	1,601	396,880	101,745	9,846,294
TOTAL - OPERATION AND MAINTENANCE		157.00	6.00	163.00	9,183,091	1,128	9,184,219	63,224	98,625	1,601	396,880	101,745	9,846,294

SCHOLARSHIPS AND GRANTS**Scholarships And Grants**

10-281920	India Recruitment Incentive	0.00	0.00	0.00	0	0	0	0	0	0	20,000	0	20,000
10-282510	Marching Band Stipends	0.00	0.00	0.00	28,500	0	28,500	0	0	0	0	0	28,500
10-283610	Foreign Student Sch	0.00	0.00	0.00	2,000	0	2,000	0	0	0	(2,000)	0	0
10-283612	ACIE FSA Russian Teachers W	0.00	0.00	0.00	16,700	0	16,700	0	0	0	8,800	0	25,500
10-283615	IIS Scholarships	0.00	0.00	0.00	20,000	0	20,000	0	0	0	202,000	0	222,000
10-283620	Global Studies Waviers	0.00	0.00	0.00	0	0	0	0	0	0	30,000	0	30,000
10-283630	Study Abroad Scholarship	0.00	0.00	0.00	5,500	0	5,500	0	0	0	0	0	5,500
10-283650	Economic Crisis Tuition Waiver	0.00	0.00	0.00	75,800	0	75,800	0	0	0	(45,800)	0	30,000
10-283910	Teacher Quality Institute - Scho	0.00	0.00	0.00	0	0	0	0	0	0	200,000	0	200,000
10-283911	TQI - Schlrshps - Math & Sci In	0.00	0.00	0.00	0	0	0	0	0	0	46,080	0	46,080
10-287009	Scholarships - Comm College	0.00	0.00	0.00	25,000	0	25,000	0	0	0	0	0	25,000
10-287010	Scholarships - Carr	0.00	0.00	0.00	340,000	0	340,000	0	0	0	0	0	340,000
10-287012	Scholarships - Honor	0.00	0.00	0.00	128,030	0	128,030	0	0	0	0	0	128,030
10-287013	Minority / Mills Scholarship	0.00	0.00	0.00	214,410	0	214,410	0	0	0	0	0	214,410
10-287014	Minority Retention	0.00	0.00	0.00	36,000	0	36,000	0	0	0	0	0	36,000
10-287015	Scholarships - Presidential	0.00	0.00	0.00	309,120	0	309,120	0	0	0	16,000	0	325,120
10-287016	Scholarships - Provost	0.00	0.00	0.00	195,552	0	195,552	0	0	0	0	0	195,552
10-287017	Scholarships - Recognition	0.00	0.00	0.00	90,000	0	90,000	0	0	0	0	0	90,000
10-287018	Scholarships - Regents	0.00	0.00	0.00	794,335	0	794,335	0	0	0	(72,000)	0	722,335
10-289011	Scholarships - Alumni Grants	0.00	0.00	0.00	228,500	0	228,500	0	0	0	(6,000)	0	222,500
10-289012	Belize Waivers (COBEC)	0.00	0.00	0.00	0	0	0	0	0	0	79,500	0	79,500
10-289013	British Studies Waivers	0.00	0.00	0.00	7,000	0	7,000	0	0	0	0	0	7,000
10-289016	ESL Orientation Waviers	0.00	0.00	0.00	0	0	0	0	0	0	34,400	0	34,400

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2000-01	FTE CHANGE	FTEs FY 2001-02	FY 00-01 BUDGET	PERMANENT CHANGES	FY 01-02 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 01-02 BUDGET
10-289017	Extended Campus Tuition Waiv	0.00	0.00	0.00	120,000	0	120,000	0	0	0	(60,000)	0	60,000
10-289019	G & C Fee Waivers	0.00	0.00	0.00	55,000	0	55,000	0	0	0	0	0	55,000
10-289020	GA Tuition Waivers	0.00	0.00	0.00	318,680	0	318,680	0	0	0	21,320	0	340,000
10-289021	Hong Kong Prog Tuition Waiver	0.00	0.00	0.00	196,000	0	196,000	0	0	0	13,720	0	209,720
10-289022	Scholarships - Incentive Grant	0.00	0.00	0.00	1,852,910	0	1,852,910	0	0	0	(332,910)	0	1,520,000
10-289026	KIIS Tuition Waivers	0.00	0.00	0.00	189,250	0	189,250	0	0	0	50,750	0	240,000
10-289027	KY Fac & Staff Tuition Waivers	0.00	0.00	0.00	55,000	0	55,000	0	0	0	7,000	0	62,000
10-289028	LAPSPAU Tuition Waivers	0.00	0.00	0.00	0	0	0	0	0	0	10,000	0	10,000
10-289029	Mandatory Fee Waiver	0.00	0.00	0.00	110,000	0	110,000	0	0	0	(77,500)	0	32,500
10-289031	Med Tech Waivers	0.00	0.00	0.00	3,300	0	3,300	0	0	0	1,400	0	4,700
10-289034	Regensburg Waivers	0.00	0.00	0.00	30,960	0	30,960	0	0	0	17,190	0	48,150
10-289035	Seoul Korea Waivers	0.00	0.00	0.00	0	0	0	0	0	0	13,800	0	13,800
10-289036	Sr Citizens Waivers	0.00	0.00	0.00	12,000	0	12,000	0	0	0	1,000	0	13,000
10-289037	Summer Geography Inst Tutor	0.00	0.00	0.00	10,000	0	10,000	0	0	0	0	0	10,000
10-289038	Supervising Teachers Waivers	0.00	0.00	0.00	70,000	0	70,000	0	0	0	(50,000)	0	20,000
10-289042	Survivors of Police / Firefighters	0.00	0.00	0.00	0	0	0	0	0	0	4,000	0	4,000
10-289043	Dependents of Disabled Police	0.00	0.00	0.00	0	0	0	0	0	0	4,000	0	4,000
10-289044	Survivors of Military Member Kil	0.00	0.00	0.00	0	0	0	0	0	0	20,000	0	20,000
10-289045	Dependents of Disabled Vetera	0.00	0.00	0.00	0	0	0	0	0	0	45,000	0	45,000
10-289046	Veterans Killed in Action Waive	0.00	0.00	0.00	0	0	0	0	0	0	4,500	0	4,500
10-289501	IL Regional Discount	0.00	0.00	0.00	0	0	0	0	0	0	447,256	0	447,256
10-289502	IN Regional Discount	0.00	0.00	0.00	0	0	0	0	0	0	147,595	0	147,595
10-289503	MO Regional Discount	0.00	0.00	0.00	0	0	0	0	0	0	163,056	0	163,056
10-289504	TN Regional Discount	0.00	0.00	0.00	0	0	0	0	0	0	298,656	0	298,656
20-289500	Henderson Ext Cmps Tuition W	0.00	0.00	0.00	23,378	0	23,378	0	0	0	0	0	23,378
30-289500	Hopkinsville Ext Cmps Tuition V	0.00	0.00	0.00	23,378	0	23,378	0	0	0	0	0	23,378
40-289500	Madisonville Ext Cmps Tuition V	0.00	0.00	0.00	23,378	0	23,378	0	0	0	0	0	23,378
50-289500	Paducah Ext Cmps Tuition Wai	0.00	0.00	0.00	23,378	0	23,378	0	0	0	60,000	0	83,378
SUBTOTAL - Scholarships And Grants		0.00	0.00	0.00	5,633,059	0	5,633,059	0	0	0	1,320,813	0	6,953,872
Scholarships And Grants - Athletics													
10-281005	Pell Refund	0.00	0.00	0.00	(45,460)	0	(45,460)	0	0	0	0	8,850	(36,610)
10-281015	Schol - Trainers & Managers	0.00	0.00	0.00	16,630	0	16,630	0	0	0	0	0	16,630
10-281018	Scholarships - Women's Rowing	0.00	0.00	0.00	22,940	0	22,940	0	0	0	13,348	0	36,288
10-281020	Scholarships - Baseball	0.00	0.00	0.00	101,668	0	101,668	0	0	0	5,288	0	106,956
10-281030	Scholarships - Men's B'ball	0.00	0.00	0.00	149,110	0	149,110	0	0	0	8,138	0	157,248
10-281038	Scholarships - Women's B'ball	0.00	0.00	0.00	172,050	0	172,050	0	0	0	9,390	0	181,440
10-281042	Scholarships - Men's Golf	0.00	0.00	0.00	45,880	0	45,880	0	0	0	2,504	0	48,384
10-281047	Scholarships - Women's Golf	0.00	0.00	0.00	45,880	0	45,880	0	0	0	2,504	0	48,384
10-281050	Scholarships - Football	0.00	0.00	0.00	595,398	0	595,398	0	0	0	73,290	0	668,688
10-281060	Scholarships - Men's Tennis	0.00	0.00	0.00	41,536	0	41,536	0	0	0	2,180	0	43,716
10-281062	Scholarships - Women's Tennis	0.00	0.00	0.00	48,662	0	48,662	0	0	0	2,482	0	51,144
10-281065	Scholarships - Rifle	0.00	0.00	0.00	34,410	0	34,410	0	0	0	1,878	0	36,288
10-281070	Scholarships - Men's Track	0.00	0.00	0.00	85,854	0	85,854	0	0	0	4,338	0	90,192
10-281071	Scholarships - Women's Track	0.00	0.00	0.00	104,450	0	104,450	0	0	0	5,266	0	109,716
10-281075	Scholarships - Volleyball	0.00	0.00	0.00	97,324	0	97,324	0	0	0	4,964	0	102,288
10-281080	Scholarships - Women's Soccer	0.00	0.00	0.00	0	0	0	0	0	0	36,288	0	36,288
SUBTOTAL - Scholarships And Grants - Athle		0.00	0.00	0.00	1,516,332	0	1,516,332	0	0	0	171,858	8,850	1,697,040

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2000-01	FTE CHANGE	FTEs FY 2001-02	FY 00-01 BUDGET	PERMANENT CHANGES	FY 01-02 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 01-02 BUDGET
TOTAL - SCHOLARSHIPS AND GRANTS		0.00	0.00	0.00	7,149,391	0	7,149,391	0	0	0	1,492,671	8,850	8,650,912
MANDATORY TRANSFERS													
Mandatory Transfers													
10-291100	NMnd Trf / Oper to CERR	0.00	0.00	0.00	980,000	0	980,000	0	0	0	0	0	980,000
10-291122	Band Uniform Debt	0.00	0.00	0.00	0	0	0	0	0	0	17,000	0	17,000
10-291135	Crisp Center Lease	0.00	0.00	0.00	180,000	0	180,000	0	0	0	0	0	180,000
10-291150	Residential College Networking	0.00	0.00	0.00	130,000	0	130,000	0	0	0	16,233	0	146,233
10-291160	Networking Debt Repayment	0.00	0.00	0.00	291,767	0	291,767	0	0	0	0	17,966	309,733
10-292170	NMnd Trf / Oper fr Bkst	0.00	0.00	0.00	(77,320)	0	(77,320)	0	0	0	0	0	(77,320)
10-292172	NMnd Trf / Hart Hall	0.00	0.00	0.00	0	0	0	0	0	0	5,040	0	5,040
10-293110	E&G Debt Svc Appr	0.00	0.00	0.00	1,164,000	0	1,164,000	0	0	0	722,333	0	1,886,333
10-293210	Mand Trf Loan Match	0.00	0.00	0.00	4,819	0	4,819	0	0	0	0	0	4,819
SUBTOTAL - Mandatory Transfers		0.00	0.00	0.00	2,673,266	0	2,673,266	0	0	0	760,606	17,966	3,451,838
Nonmandatory Transfers													
SUBTOTAL - Nonmandatory Transfers		0.00	0.00	0.00	0	0	0	0	0	0	0	0	0
TOTAL - MANDATORY TRANSFERS		0.00	0.00	0.00	2,673,266	0	2,673,266	0	0	0	760,606	17,966	3,451,838
TOTAL - EDUCATION AND GENERAL		1,120.85	36.62	1,157.47	81,685,261	188,874	81,874,135	738,479	979,095	77,409	5,101,267	1,218,418	89,988,803

AUXILIARIES**Auxiliaries**

10-301010	Cumis Ctr Operation	8.00	(1.00)	7.00	465,028	(36,319)	428,709	2,133	3,411	0	22,870	2,888	460,011
10-301011	Cumis Ctr Recreation	0.00	0.00	0.00	37,261	0	37,261	0	0	0	(37,261)	0	0
10-302010	Food Service	95.00	(1.00)	94.00	4,017,697	(12,921)	4,004,776	23,918	32,548	3,984	354	254,301	4,319,881
10-302021	Food Svc / Freshens	1.00	(1.00)	0.00	21,773	(17,995)	3,778	0	0	0	0	(3,778)	0
10-302025	Sunset Strips	0.00	1.00	1.00	0	17,995	17,995	260	390	0	0	3,949	22,594
10-302096	Dining Debt Service	0.00	0.00	0.00	95,618	0	95,618	0	0	0	0	0	95,618
10-303010	Residence Life / Housing	12.00	0.00	12.00	2,862,933	(684)	2,862,249	4,907	6,941	0	760	211,929	3,086,786
10-303019	Hall Director Scholarships	0.00	0.00	0.00	50,000	0	50,000	0	0	0	0	0	50,000
10-303021	Residence Halls Stud Schol	0.00	0.00	0.00	800,000	0	800,000	0	0	0	0	0	800,000
10-303030	College Courts	0.00	0.00	0.00	223,828	0	223,828	0	0	0	0	11,327	235,155
10-303040	Residential Colleges - Aux	1.00	0.00	1.00	196,895	(66,357)	130,538	957	1,362	0	0	(764)	132,093
10-303041	Lee Clark Res College	0.00	0.00	0.00	1,150	0	1,150	0	0	0	0	0	1,150
10-303042	Elizabeth H Woods Res College	0.00	0.00	0.00	1,375	0	1,375	0	0	0	0	0	1,375
10-303043	HC Franklin/OB Springer Res C	0.00	0.00	0.00	2,880	0	2,880	0	0	0	0	0	2,880
10-303044	George Hart Res College	0.00	0.00	0.00	2,500	0	2,500	0	0	0	0	0	2,500
10-303045	Cleo G Hester Res College	0.00	0.00	0.00	1,500	0	1,500	0	0	0	0	0	1,500
10-303046	Regents Residential College	0.00	0.00	0.00	1,750	0	1,750	0	0	0	0	0	1,750
10-303047	James H Richmond Res Colleg	0.00	0.00	0.00	1,000	0	1,000	0	0	0	0	0	1,000

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2000-01	FTE CHANGE	FTEs FY 2001-02	FY 00-01 BUDGET	PERMANENT CHANGES	FY 01-02 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 01-02 BUDGET
10-303049	Robert H White Res College	0.00	0.00	0.00	1,750	0	1,750	0	0	0	0	0	1,750
10-303052	Residential Colleges Assoc	0.00	0.00	0.00	5,400	0	5,400	0	0	0	0	0	5,400
10-303061	Clark Res College Head	0.00	0.00	0.00	0	8,000	8,000	0	0	0	0	0	8,000
10-303062	Elizabeth Res College Head	0.00	0.00	0.00	0	8,000	8,000	0	0	0	0	0	8,000
10-303063	Hart Res College Head	0.00	0.00	0.00	0	8,000	8,000	0	0	0	0	0	8,000
10-303064	Hester Res College Head	0.00	0.00	0.00	0	8,000	8,000	0	0	0	0	0	8,000
10-303065	Regents Res College Head	0.00	0.00	0.00	0	8,000	8,000	0	0	0	0	0	8,000
10-303066	Richmond Res College Head	0.00	0.00	0.00	0	8,000	8,000	0	0	0	0	0	8,000
10-303067	Springer/Franklin Res College	0.00	0.00	0.00	0	8,000	8,000	0	0	0	0	0	8,000
10-303068	White Res College Head	0.00	0.00	0.00	0	8,000	8,000	0	0	0	0	0	8,000
10-303096	Housing Debt Service	0.00	0.00	0.00	1,133,600	0	1,133,600	0	0	0	0	0	1,133,600
10-303900	Housing Custodial & Maintenanc	20.00	0.00	20.00	901,963	(7,970)	893,993	6,075	7,210	0	0	694	907,972
10-303910	H & D Major Maint	0.00	0.00	0.00	270,000	0	270,000	0	0	0	0	0	270,000
10-304010	Racer Card Admin	1.00	0.00	1.00	74,540	121	74,661	484	1,226	0	0	4,352	80,723
10-305010	University Store	13.00	0.00	13.00	3,388,730	75,689	3,464,419	5,033	7,551	0	560	92,931	3,570,494
10-306010	Parking	4.50	(4.50)	0.00	246,217	(102,371)	143,846	0	0	0	52,008	(195,854)	0
10-306020	Parking Lot Renovation	0.00	0.00	0.00	156,938	(14,479)	142,459	0	0	0	0	(142,459)	0
10-351000	Vending - President	0.00	0.00	0.00	4,700	0	4,700	0	0	0	0	300	5,000
10-351010	Vending - Univ (General)	0.00	0.00	0.00	15,000	0	15,000	0	0	0	0	0	15,000
10-353900	Vending - Acad Affrs	0.00	0.00	0.00	32,250	0	32,250	0	0	0	3,900	8,850	45,000
10-354900	Vending - Finance & Admin Svc	0.00	0.00	0.00	11,282	0	11,282	0	0	0	0	4,718	16,000
10-355900	Vending - Institutional Advance	0.00	0.00	0.00	0	0	0	0	0	0	3,500	1,500	5,000
10-356910	Vending - H&D	0.00	0.00	0.00	13,000	0	13,000	0	0	0	0	0	13,000
10-357900	Vending - Student Affrs	0.00	0.00	0.00	6,368	0	6,368	0	0	0	0	(2,368)	4,000
10-390001	NMnd Trf / Bkst to Oper	0.00	0.00	0.00	77,320	(77,320)	0	0	0	0	0	0	0
SUBTOTAL - Auxiliaries		155.50	(6.50)	149.00	15,122,246	(178,611)	14,943,635	43,767	60,639	3,984	46,691	252,516	15,351,232
TOTAL - AUXILIARIES		155.50	(6.50)	149.00	15,122,246	(178,611)	14,943,635	43,767	60,639	3,984	46,691	252,516	15,351,232
TOTAL - AUXILIARIES		155.50	(6.50)	149.00	15,122,246	(178,611)	14,943,635	43,767	60,639	3,984	46,691	252,516	15,351,232
GRAND TOTAL		1,276.35	30.12	1,306.47	96,807,507	10,263	96,817,770	782,246	1,039,734	81,393	5,147,958	1,470,934	105,340,035

RESTRICTED - INSTRUCTION**Telecomm Syst Mgt**

10-541701	Telecomm Syst Mgt - B&PA	5.00	(1.00)	4.00	470,883	0	470,883	3,649	3,664	0	15,524	(96,265)	397,455
10-541702	Telecomm Syst Mgt - SET	3.00	(0.50)	2.50	224,823	0	224,823	1,377	2,065	0	9,997	42,307	280,569
10-541704	Telecomm Syst Mgt - WQTV	5.00	0.00	5.00	102,702	0	102,702	1,358	2,038	2,483	3,832	(4,892)	107,521
10-541705	Telecomm Syst Mgt - Center	3.00	0.50	3.50	254,292	0	254,292	1,129	1,693	0	10,932	38,009	306,055
SUBTOTAL - Telecomm Syst Mgt		16.00	(1.00)	15.00	1,052,700	0	1,052,700	7,513	9,460	2,483	40,285	(20,841)	1,091,600
TOTAL - RESTRICTED - INSTRUCTION		16.00	(1.00)	15.00	1,052,700	0	1,052,700	7,513	9,460	2,483	40,285	(20,841)	1,091,600

**EDUCATIONAL & GENERAL
UNRESTRICTED
FUNDS**

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
10-261200 - Board Of Regents			
3000	Services		1,200
4000	Materials / Supplies		1,766
5000	Travel		5,000
Total Acct Expenses			7,966
Total for 10-261200 - Board Of Regents		TOTAL STATE FUNDING	7,966
10-261900 - President's Office			
1000	Salaries	4.85	382,330
2000	Employee Benefits		26,355
2005	Health Insurance Cost		9,081
2010	Retirement Plan Cost		42,394
3000	Services		14,518
4000	Materials / Supplies		23,823
5000	Travel		25,000
Total Acct Expenses		4.85	523,501
Total for 10-261900 - President's Office		TOTAL STATE FUNDING	4.85 523,501
10-251096 - Athletic Faculty Rep			
1000	Salaries		6,405
2000	Employee Benefits		465
2010	Retirement Plan Cost		886
Total Acct Expenses			7,756
Total for 10-251096 - Athletic Faculty Rep		TOTAL STATE FUNDING	7,756
10-261400 - Legal Services			
1000	Salaries	3.67	243,666
2000	Employee Benefits		17,760
2005	Health Insurance Cost		9,875
2010	Retirement Plan Cost		24,292
3000	Services		5,609

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		10,230
5000	Travel		2,043
Total Acct Expenses		3.67	313,475
Total for 10-261400 - Legal Services		3.67	313,475
10-261610 - Equal Opportunity Office			
1000	Salaries	2.00	83,907
2000	Employee Benefits		6,071
2005	Health Insurance Cost		3,010
2010	Retirement Plan Cost		9,541
3000	Services		2,503
4000	Materials / Supplies		4,000
5000	Travel		2,800
Total Acct Expenses		2.00	111,832
Total for 10-261610 - Equal Opportunity Office		2.00	111,832
10-261700 - Enrollment Mgt Office			
1000	Salaries	1.50	77,968
2000	Employee Benefits		5,720
2005	Health Insurance Cost		913
2010	Retirement Plan Cost		10,378
Total Acct Expenses		1.50	94,979
Total for 10-261700 - Enrollment Mgt Office		1.50	94,979
10-261920 - Inst Res & Accountability			
1000	Salaries	1.50	44,318
2000	Employee Benefits		3,274
2005	Health Insurance Cost		2,738
2010	Retirement Plan Cost		5,720
3000	Services		3,000
4000	Materials / Supplies		15,935
5000	Travel		6,000
Total Acct Expenses		1.50	80,985

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-261920 - Inst Res & Accountability		1.50	80,985
10-261720 - India Recruitment Fee			
3000	Services		20,000
Total Acct Expenses			20,000
Total for 10-261720 - India Recruitment Fee			20,000
10-261600 - Compl - Reasonable Accom			
1000	Salaries		250
4000	Materials / Supplies		3,506
7000	Capital		1,200
Total Acct Expenses			4,956
Total for 10-261600 - Compl - Reasonable Accom			4,956
10-261915 - University Wide Events			
4000	Materials / Supplies		16,000
5000	Travel		3,826
Total Acct Expenses			19,826
Total for 10-261915 - University Wide Events			19,826
10-281920 - India Recruitment Incentive			
6000	Scholarships		20,000
Total Acct Expenses			20,000
Total for 10-281920 - India Recruitment Incentive			20,000
10-290001 - Nat'l Scouting Museum			
Total Acct Expenses			-
Total for 10-290001 - Nat'l Scouting Museum			-

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
10-251001 - Athletic Director			
1000	Salaries	8.00	346,857
2000	Employee Benefits		24,924
2005	Health Insurance Cost		16,950
2010	Retirement Plan Cost		37,961
3000	Services		1,000
4000	Materials / Supplies		1,000
5000	Travel		7,815
Total Acct Expenses		8.00	436,507
Total for 10-251001 - Athletic Director		8.00	436,507
		TOTAL STATE FUNDING	8.00 436,507
10-251005 - Athl Ticket Office			
1000	Salaries	1.00	48,319
2000	Employee Benefits		3,609
2005	Health Insurance Cost		1,825
2010	Retirement Plan Cost		2,598
3000	Services		4,200
4000	Materials / Supplies		8,700
Total Acct Expenses		1.00	69,251
Total for 10-251005 - Athl Ticket Office		1.00	69,251
		TOTAL STATE FUNDING	1.00 69,251
10-251015 - Athletic Trainer			
1000	Salaries	1.54	62,944
2000	Employee Benefits		4,267
2005	Health Insurance Cost		5,008
2010	Retirement Plan Cost		8,019
3000	Services		61,400
4000	Materials / Supplies		15,000
Total Acct Expenses		1.54	156,638
Total for 10-251015 - Athletic Trainer		1.54	156,638
		TOTAL STATE FUNDING	1.54 156,638
10-251018 - Strength Conditioning - Athl			

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	1.00	27,500
2000	Employee Benefits		2,035
2005	Health Insurance Cost		1,160
2010	Retirement Plan Cost		3,806
Total Acct Expenses		1.00	34,501
Total for 10-251018 - Strength Conditioning - Athl		1.00	34,501
		TOTAL STATE FUNDING	1.00 34,501

10-251022 - Baseball

1000	Salaries	1.75	68,056
2000	Employee Benefits		5,028
2005	Health Insurance Cost		3,566
2010	Retirement Plan Cost		8,727
3000	Services		8,040
4000	Materials / Supplies		1,800
5000	Travel		16,000
Total Acct Expenses		1.75	111,217
Total for 10-251022 - Baseball		1.75	111,217
		TOTAL STATE FUNDING	1.75 111,217

10-251031 - Men's Basketball

Revenue (Acct 10-251031-0610)			(342,225)
Total Revenue			(342,225)
1000	Salaries	4.60	210,072
2000	Employee Benefits		15,441
2005	Health Insurance Cost		10,240
2010	Retirement Plan Cost		25,000
5000	Travel		4,152
Total Acct Expenses		4.60	264,905
Total for 10-251031 - Men's Basketball		4.60	(77,320)
		TOTAL STATE FUNDING	4.60 (77,320)

10-251039 - Women's Basketball

1000	Salaries	3.00	128,105
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FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
2000	Employee Benefits		9,447
2005	Health Insurance Cost		9,210
2010	Retirement Plan Cost		16,657
3000	Services		13,200
4000	Materials / Supplies		8,156
5000	Travel		41,000
Total Acct Expenses		3.00	225,775
Total for 10-251039 - Women's Basketball		TOTAL STATE FUNDING	3.00 225,775
10-251045 - Men's Golf			
1000	Salaries	0.40	10,000
2000	Employee Benefits		741
2005	Health Insurance Cost		464
2010	Retirement Plan Cost		1,384
5000	Travel		4,000
Total Acct Expenses		0.40	16,589
Total for 10-251045 - Men's Golf		TOTAL STATE FUNDING	0.40 16,589
10-251047 - Women's Golf			
1000	Salaries	1.00	34,109
2000	Employee Benefits		2,515
2005	Health Insurance Cost		1,825
2010	Retirement Plan Cost		4,721
3000	Services		1,000
4000	Materials / Supplies		4,500
5000	Travel		15,000
Total Acct Expenses		1.00	63,670
Total for 10-251047 - Women's Golf		TOTAL STATE FUNDING	1.00 63,670
10-251051 - Football			
Revenue (Acct 10-251051-0610)			(131,795)
Total Revenue			(131,795)

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	9.60	374,495
2000	Employee Benefits		27,587
2005	Health Insurance Cost		29,281
2010	Retirement Plan Cost		50,024
3000	Services		22,777
4000	Materials / Supplies		20,000
5000	Travel		25,000
Total Acct Expenses		9.60	549,164
Total for 10-251051 - Football		9.60	417,369
10-251060 - Men's Tennis			
1000	Salaries	0.70	27,000
2000	Employee Benefits		1,987
3000	Services		2,000
4000	Materials / Supplies		4,200
5000	Travel		10,800
Total Acct Expenses		0.70	45,987
Total for 10-251060 - Men's Tennis		0.70	45,987
10-251062 - Women's Tennis			
1000	Salaries	0.70	29,852
2000	Employee Benefits		2,194
2005	Health Insurance Cost		1,278
2010	Retirement Plan Cost		4,132
3000	Services		2,000
4000	Materials / Supplies		4,200
5000	Travel		10,800
Total Acct Expenses		0.70	54,456
Total for 10-251062 - Women's Tennis		0.70	54,456
10-251065 - Rifle Team			
1000	Salaries	0.50	10,000
2000	Employee Benefits		745

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		527
4000	Materials / Supplies		2,749
5000	Travel		5,724
Total Acct Expenses		0.50	19,745
Total for 10-251065 - Rifle Team		0.50	19,745
10-251070 - Men's / Women's Track			
1000	Salaries	3.00	85,111
2000	Employee Benefits		6,315
2005	Health Insurance Cost		4,810
2010	Retirement Plan Cost		11,016
3000	Services		1,000
4000	Materials / Supplies		7,300
5000	Travel		29,000
Total Acct Expenses		3.00	144,552
Total for 10-251070 - Men's / Women's Track		3.00	144,552
10-251075 - Volleyball			
1000	Salaries	1.75	44,602
2000	Employee Benefits		3,304
2005	Health Insurance Cost		4,726
2010	Retirement Plan Cost		6,173
3000	Services		4,000
4000	Materials / Supplies		5,200
5000	Travel		24,800
Total Acct Expenses		1.75	92,805
Total for 10-251075 - Volleyball		1.75	92,805
10-251080 - Women's Soccer			
1000	Salaries	1.00	35,385
2000	Employee Benefits		2,317
2005	Health Insurance Cost		3,295
2010	Retirement Plan Cost		4,344

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		3,300
4000	Materials / Supplies		11,500
5000	Travel		23,324
Total Acct Expenses		1.00	83,465
Total for 10-251080 - Women's Soccer		1.00	83,465
10-251085 - Women's Rowing			
1000	Salaries	1.00	36,222
2000	Employee Benefits		2,378
2005	Health Insurance Cost		1,825
2010	Retirement Plan Cost		4,460
3000	Services		1,000
4000	Materials / Supplies		10,400
5000	Travel		21,000
Total Acct Expenses		1.00	77,285
Total for 10-251085 - Women's Rowing		1.00	77,285
10-251090 - Compliance			
1000	Salaries	1.00	41,595
2000	Employee Benefits		3,059
2005	Health Insurance Cost		4,755
2010	Retirement Plan Cost		5,757
3000	Services		50
4000	Materials / Supplies		3,700
5000	Travel		2,750
Total Acct Expenses		1.00	61,666
Total for 10-251090 - Compliance		1.00	61,666
10-251095 - Athletic Media Relations			
1000	Salaries	2.00	56,312
2000	Employee Benefits		3,895
2005	Health Insurance Cost		3,650
2010	Retirement Plan Cost		7,281

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		3,474
4000	Materials / Supplies		5,514
5000	Travel		1,255
Total Acct Expenses		2.00	81,381
Total for 10-251095 - Athletic Media Relations		2.00	81,381
TOTAL STATE FUNDING		2.00	81,381

10-231010 - Baseball Camp

Revenue (Acct 10-231010-0515)			(4,500)
Total Revenue			(4,500)
3000	Services		2,500
4000	Materials / Supplies		1,000
5000	Travel		1,000
Total Acct Expenses			4,500
Total for 10-231010 - Baseball Camp			
TOTAL STATE FUNDING			-

251000 - Athletic Dir Reserve

Revenue (Acct 10-251000-0599)			(273,019)
Total Revenue			(273,019)
1000	Salaries		1,064
2000	Employee Benefits		81
3000	Services		5,513
4000	Materials / Supplies		44,681
Total Acct Expenses			51,339
Total for 10-251000 - Athletic Dir Reserve			
TOTAL STATE FUNDING			(221,680)

10-251007 - Athletic Concessions

Revenue (Acct 10-251007-0640)			(80,000)
Total Revenue			(80,000)
4000	Materials / Supplies		500
Total Acct Expenses			500

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-251007 - Athletic Concessions		TOTAL STATE FUNDING	(79,500)
10-251037 - OVC Basketball Tournament			
5000	Travel		8,000
Total Acct Expenses			8,000
Total for 10-251037 - OVC Basketball Tournament		TOTAL STATE FUNDING	8,000
10-251042 - Cheerleaders			
1000	Salaries		6,063
2000	Employee Benefits		153
5000	Travel		9,397
Total Acct Expenses			15,613
Total for 10-251042 - Cheerleaders		TOTAL STATE FUNDING	15,613
10-251093 - Other Title IX			
Total Acct Expenses			-
Total for 10-251093 - Other Title IX		TOTAL STATE FUNDING	-
10-281005 - Pell Refund			
6000	Scholarships		(36,610)
Total Acct Expenses			(36,610)
Total for 10-281005 - Pell Refund		TOTAL STATE FUNDING	(36,610)
10-281015 - Schol - Trainers & Managers			
6000	Scholarships		16,630
Total Acct Expenses			16,630
Total for 10-281015 - Schol - Trainers & Managers		TOTAL STATE FUNDING	16,630
10-281018 - Scholarships - Women's Rowing			
6000	Scholarships		36,288
Total Acct Expenses			36,288

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-281018 - Scholarships - Women's Rowing			36,288
TOTAL STATE FUNDING			
10-281020 - Scholarships - Baseball			
6000	Scholarships		106,956
Total Acct Expenses			106,956
Total for 10-281020 - Scholarships - Baseball			106,956
TOTAL STATE FUNDING			
10-281030 - Scholarships - Men's B'ball			
6000	Scholarships		157,248
Total Acct Expenses			157,248
Total for 10-281030 - Scholarships - Men's B'ball			157,248
TOTAL STATE FUNDING			
10-281038 - Scholarships - Women's B'ball			
6000	Scholarships		181,440
Total Acct Expenses			181,440
Total for 10-281038 - Scholarships - Women's B'ball			181,440
TOTAL STATE FUNDING			
10-281042 - Scholarships - Men's Golf			
6000	Scholarships		48,384
Total Acct Expenses			48,384
Total for 10-281042 - Scholarships - Men's Golf			48,384
TOTAL STATE FUNDING			
10-281047 - Scholarships - Women's Golf			
6000	Scholarships		48,384
Total Acct Expenses			48,384
Total for 10-281047 - Scholarships - Women's Golf			48,384
TOTAL STATE FUNDING			
10-281050 - Scholarships - Football			
6000	Scholarships		668,688
Total Acct Expenses			668,688

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-281050 - Scholarships - Football		TOTAL STATE FUNDING	668,688
10-281060 - Scholarships - Men's Tennis			
6000	Scholarships		43,716
	Total Acct Expenses		43,716
Total for 10-281060 - Scholarships - Men's Tennis		TOTAL STATE FUNDING	43,716
10-281062 - Scholarships - Women's Tennis			
6000	Scholarships		51,144
	Total Acct Expenses		51,144
Total for 10-281062 - Scholarships - Women's Tennis		TOTAL STATE FUNDING	51,144
10-281065 - Scholarships - Riflery			
6000	Scholarships		36,288
	Total Acct Expenses		36,288
Total for 10-281065 - Scholarships - Riflery		TOTAL STATE FUNDING	36,288
10-281070 - Scholarships - Men's Track			
6000	Scholarships		90,192
	Total Acct Expenses		90,192
Total for 10-281070 - Scholarships - Men's Track		TOTAL STATE FUNDING	90,192
10-281071 - Scholarships - Women's Track			
6000	Scholarships		109,716
	Total Acct Expenses		109,716
Total for 10-281071 - Scholarships - Women's Track		TOTAL STATE FUNDING	109,716
10-281075 - Scholarships - Volleyball			
6000	Scholarships		102,288
	Total Acct Expenses		102,288
Total for 10-281075 - Scholarships - Volleyball		TOTAL STATE FUNDING	102,288

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
10-281080 - Scholarships - Women's Soccer			
6000	Scholarships		36,288
Total Acct Expenses			36,288
Total for 10-281080 - Scholarships - Women's Soccer		TOTAL STATE FUNDING	36,288

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
10-263900 - Provost / VP Academic Affrs			
1000	Salaries	7.00	433,816
2000	Employee Benefits		30,675
2005	Health Insurance Cost		15,338
2010	Retirement Plan Cost		53,609
3000	Services		14,000
4000	Materials / Supplies		9,577
5000	Travel		4,500
Total Acct Expenses		7.00	561,515
Total for 10-263900 - Provost / VP Academic Affrs		TOTAL STATE FUNDING	7.00 561,515
10-213600 - Inst for Int'l Studies			
	Revenue (Acct 10-213600-0515)		(2,500)
Total Revenue			(2,500)
1000	Salaries	3.50	139,211
2000	Employee Benefits		10,040
2005	Health Insurance Cost		5,128
2010	Retirement Plan Cost		17,392
3000	Services		10,501
4000	Materials / Supplies		9,200
5000	Travel		6,300
Total Acct Expenses		3.50	197,772
Total for 10-213600 - Inst for Int'l Studies		TOTAL STATE FUNDING	3.50 195,272
10-213610 - ESL Program			
	Revenue (Acct 10-213610-0515)		(758,331)
Total Revenue			(758,331)
1000	Salaries	12.25	495,606
2000	Employee Benefits		34,112
2005	Health Insurance Cost		26,219
2010	Retirement Plan Cost		46,902

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		41,387
4000	Materials / Supplies		36,105
5000	Travel		59,000
6000	Scholarships		14,000
7000	Capital		5,000
Total Acct Expenses		12.25	758,331
Total for 10-213610 - ESL Program		TOTAL STATE FUNDING	12.25 -

10-213615 - ESL Special Programs

Revenue (Acct 10-213615-0515)			(41,459)
Total Revenue			(41,459)
1000	Salaries	1.00	25,500
2000	Employee Benefits		1,889
2005	Health Insurance Cost		3,295
2010	Retirement Plan Cost		3,529
3000	Services		2,500
4000	Materials / Supplies		1,500
5000	Travel		3,246
Total Acct Expenses		1.00	41,459
Total for 10-213615 - ESL Special Programs		TOTAL STATE FUNDING	1.00 -

10-213905 - Teacher Quality Institute

1000	Salaries	3.00	443,000
2000	Employee Benefits		147,192
2005	Health Insurance Cost		52,305
2010	Retirement Plan Cost		14,376
4000	Materials / Supplies		15,000
5000	Travel		15,000
Total Acct Expenses		3.00	686,873
Total for 10-213905 - Teacher Quality Institute		TOTAL STATE FUNDING	3.00 686,873

10-213925 - Undrgrd Rsrch & Schlrly Actvts Office

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	1.00	35,000
2000	Employee Benefits		2,580
2005	Health Insurance Cost		1,160
2010	Retirement Plan Cost		4,844
Total Acct Expenses		1.00	43,584
Total for 10-213925 - Undrgrd Rsrch & Schlrly Actvts Office		TOTAL STATE FUNDING	1.00 43,584

10-213950 - Honors Program

1000	Salaries	1.50	61,346
2000	Employee Benefits		4,513
2005	Health Insurance Cost		6,403
2010	Retirement Plan Cost		7,380
3000	Services		800
4000	Materials / Supplies		3,300
5000	Travel		1,400
Total Acct Expenses		1.50	85,142
Total for 10-213950 - Honors Program		TOTAL STATE FUNDING	1.50 85,142

10-243800 - Sponsored Programs

Revenue (Acct 10-243800-0599)			(41,614)
Total Revenue			(41,614)
1000	Salaries	3.00	111,736
2000	Employee Benefits		8,236
2005	Health Insurance Cost		5,915
2010	Retirement Plan Cost		13,795
3000	Services		150
4000	Materials / Supplies		1,456
5000	Travel		800
Total Acct Expenses		3.00	142,088
Total for 10-243800 - Sponsored Programs		TOTAL STATE FUNDING	3.00 100,474

10-243910 - Faculty Senate

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	0.45	10,546
2000	Employee Benefits		782
3000	Services		157
4000	Materials / Supplies		950
5000	Travel		330
Total Acct Expenses		0.45	12,765
Total for 10-243910 - Faculty Senate		TOTAL STATE FUNDING	0.45 12,765

10-243915 - Faculty & Program Develop

Revenue (Acct 10-118010-0405)			(69,200)
Total Revenue			(69,200)
1000	Salaries	1.50	51,590
2000	Employee Benefits		3,819
2005	Health Insurance Cost		1,740
2010	Retirement Plan Cost		6,145
3000	Services		34,330
4000	Materials / Supplies		6,000
5000	Travel		28,910
Total Acct Expenses		1.50	132,534
Total for 10-243915 - Faculty & Program Develop		TOTAL STATE FUNDING	1.50 63,334

10-253500 - Admissions & Registrar

Revenue (Acct 10-253500-0152)			(11,151)
Total Revenue			(11,151)
1000	Salaries	18.50	551,811
2000	Employee Benefits		37,083
2005	Health Insurance Cost		47,305
2010	Retirement Plan Cost		51,900
3000	Services		42,112
4000	Materials / Supplies		33,443
5000	Travel		5,393
Total Acct Expenses		18.50	769,047

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-253500 - Admissions & Registrar		18.50	757,896

10-253520 - MAP Report Office

	Revenue (Acct 10-253520-0515)		(69,954)
	Total Revenue		(69,954)
1000	Salaries	1.00	44,766
2000	Employee Benefits		3,092
2005	Health Insurance Cost		1,825
2010	Retirement Plan Cost		5,820
3000	Services		3,400
4000	Materials / Supplies		6,000
5000	Travel		5,051
	Total Acct Expenses	1.00	69,954
Total for 10-253520 - MAP Report Office		TOTAL STATE FUNDING	1.00 -

10-253950 - Roads Scholars Program

1000	Salaries	0.80	38,249
2000	Employee Benefits		2,867
2005	Health Insurance Cost		1,460
2010	Retirement Plan Cost		3,196
4000	Materials / Supplies		1,135
5000	Travel		10,385
	Total Acct Expenses	0.80	57,292
Total for 10-253950 - Roads Scholars Program		TOTAL STATE FUNDING	0.80 57,292

10-213604 - ESL Language Lab

	Revenue (Acct 10-213604-0515)		(3,500)
	Total Revenue		(3,500)
1000	Salaries		2,000
2000	Employee Benefits		153
4000	Materials / Supplies		1,347
	Total Acct Expenses		3,500

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-213604 - ESL Language Lab		TOTAL STATE FUNDING	-
10-213912 - Adjunct Salaries			
1000	Salaries		108,000
2000	Employee Benefits		8,262
Total Acct Expenses			116,262
Total for 10-213912 - Adjunct Salaries		TOTAL STATE FUNDING	116,262
10-213914 - Comm Across the Curric			
1000	Salaries		1,500
2000	Employee Benefits		115
4000	Materials / Supplies		500
5000	Travel		1,000
Total Acct Expenses			3,115
Total for 10-213914 - Comm Across the Curric		TOTAL STATE FUNDING	3,115
10-213916 - Minority & Spec Grad Assts			
1000	Salaries		98,000
Total Acct Expenses			98,000
Total for 10-213916 - Minority & Spec Grad Assts		TOTAL STATE FUNDING	98,000
10-213920 - Instructional Support			
1000	Salaries		44,113
2000	Employee Benefits		3,375
7000	Capital		1,749
Total Acct Expenses			49,237
Total for 10-213920 - Instructional Support		TOTAL STATE FUNDING	49,237
10-213922 - Summer Programs			
1000	Salaries		75,000
2000	Employee Benefits		5,738

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			80,738
Total for 10-213922 - Summer Programs		TOTAL STATE FUNDING	80,738
10-213927 - Acad Accountability & Assess			
4000	Materials / Supplies		25,000
Total Acct Expenses			25,000
Total for 10-213927 - Acad Accountability & Assess		TOTAL STATE FUNDING	25,000
10-213952 - Commonwealth Honors Academy			
1000	Salaries		50,000
2000	Employee Benefits		3,825
4000	Materials / Supplies		46,175
Total Acct Expenses			100,000
Total for 10-213952 - Commonwealth Honors Academy		TOTAL STATE FUNDING	100,000
10-213953 - J Stuart Fellowship			
6000	Scholarships		5,000
Total Acct Expenses			5,000
Total for 10-213953 - J Stuart Fellowship		TOTAL STATE FUNDING	5,000
10-213991 - Unallotted Academic			
1000	Salaries		2,171
2000	Employee Benefits		166
3000	Services		10,000
4000	Materials / Supplies		5,204
5000	Travel		5,000
7000	Capital		65,000
Total Acct Expenses			87,541
Total for 10-213991 - Unallotted Academic		TOTAL STATE FUNDING	87,541
10-223200 - Inst Spon Res (CISR)			

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		87,500
Total Acct Expenses			87,500
Total for 10-223200 - Inst Spon Res (CISR)		TOTAL STATE FUNDING	87,500
10-243901 - Academic Council			
1000	Salaries		2,150
2000	Employee Benefits		164
Total Acct Expenses			2,314
Total for 10-243901 - Academic Council		TOTAL STATE FUNDING	2,314
10-243903 - Accreditations			
3000	Services		2,000
4000	Materials / Supplies		5,000
5000	Travel		3,000
Total Acct Expenses			10,000
Total for 10-243903 - Accreditations		TOTAL STATE FUNDING	10,000
10-243905 - Fac Recruit & Travel			
3000	Services		25,000
4000	Materials / Supplies		4,800
5000	Travel		41,000
Total Acct Expenses			70,800
Total for 10-243905 - Fac Recruit & Travel		TOTAL STATE FUNDING	70,800
10-243911 - Faculty Teaching Awards			
1000	Salaries		8,000
2000	Employee Benefits		612
Total Acct Expenses			8,612
Total for 10-243911 - Faculty Teaching Awards		TOTAL STATE FUNDING	8,612
10-243912 - Special Programs			

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries		1,800
2000	Employee Benefits		138
4000	Materials / Supplies		3,200
5000	Travel		5,800
Total Acct Expenses			10,938
Total for 10-243912 - Special Programs		TOTAL STATE FUNDING	10,938
10-253510 - Touch Tone Registration			
	Revenue (Acct 10-115012-0130)		(9,381)
Total Revenue			(9,381)
3000	Services		9,381
Total Acct Expenses			9,381
Total for 10-253510 - Touch Tone Registration		TOTAL STATE FUNDING	-
10-253910 - Catalogs & Bulletins			
4000	Materials / Supplies		48,753
Total Acct Expenses			48,753
Total for 10-253910 - Catalogs & Bulletins		TOTAL STATE FUNDING	48,753
10-253920 - Commencement Expense			
3000	Services		4,100
4000	Materials / Supplies		4,787
Total Acct Expenses			8,887
Total for 10-253920 - Commencement Expense		TOTAL STATE FUNDING	8,887
10-283610 - Foreign Student Sch			
Total Acct Expenses			-
Total for 10-283610 - Foreign Student Sch		TOTAL STATE FUNDING	-
10-283910 - Teacher Quality Institute - Scholarships			

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
6000	Scholarships		200,000
	Total Acct Expenses		200,000
Total for 10-283910 - Teacher Quality Institute - Scholarships		TOTAL STATE FUNDING	200,000
10-283911 - TQI - Schlrsmps - Math & Sci Inst			
6000	Scholarships		46,080
	Total Acct Expenses		46,080
Total for 10-283911 - TQI - Schlrsmps - Math & Sci Inst		TOTAL STATE FUNDING	46,080
10-289013 - British Studies Waivers			
6000	Scholarships		7,000
	Total Acct Expenses		7,000
Total for 10-289013 - British Studies Waivers		TOTAL STATE FUNDING	7,000

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
10-242100 - Dean - Bus & Pub Affrs			
1000	Salaries	4.93	302,860
2000	Employee Benefits		21,422
2005	Health Insurance Cost		13,397
2010	Retirement Plan Cost		37,126
3000	Services		22,639
4000	Materials / Supplies		11,645
5000	Travel		24,476
6000	Scholarships		5,000
Total Acct Expenses		4.93	438,565
Total for 10-242100 - Dean - Bus & Pub Affrs		4.93	438,565
10-212110 - Accounting			
1000	Salaries	9.69	733,056
2000	Employee Benefits		53,151
2005	Health Insurance Cost		30,814
2010	Retirement Plan Cost		99,706
3000	Services		1,100
4000	Materials / Supplies		1,900
Total Acct Expenses		9.69	919,727
Total for 10-212110 - Accounting		9.69	919,727
10-212120 - Computer Science & Info Sys			
1000	Salaries	9.25	546,625
2000	Employee Benefits		39,445
2005	Health Insurance Cost		18,855
2010	Retirement Plan Cost		73,665
3000	Services		4,389
4000	Materials / Supplies		2,182
Total Acct Expenses		9.25	685,161
Total for 10-212120 - Computer Science & Info Sys		9.25	685,161

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
10-212122 - B & PA - Computer Lab			
	Revenue (Acct 10-115012-0130)		(10,000)
	Revenue (Acct 10-212122-0200)		(19,500)
	Total Revenue		(29,500)
1000	Salaries	1.00	26,263
2000	Employee Benefits		1,681
2005	Health Insurance Cost		3,295
2010	Retirement Plan Cost		1,818
3000	Services		1,039
4000	Materials / Supplies		18,303
7000	Capital		10,000
	Total Acct Expenses	1.00	62,399
Total for 10-212122 - B & PA - Computer Lab		TOTAL STATE FUNDING	1.00 32,899
10-212130 - Economics & Finance			
1000	Salaries	10.25	710,668
2000	Employee Benefits		51,544
2005	Health Insurance Cost		35,788
2010	Retirement Plan Cost		96,038
3000	Services		1,200
4000	Materials / Supplies		3,685
	Total Acct Expenses	10.25	898,923
Total for 10-212130 - Economics & Finance		TOTAL STATE FUNDING	10.25 898,923
10-212140 - Mgt, Mktg & Busn Admin			
1000	Salaries	16.25	951,010
2000	Employee Benefits		69,154
2005	Health Insurance Cost		39,238
2010	Retirement Plan Cost		129,614
3000	Services		2,184
4000	Materials / Supplies		3,105
	Total Acct Expenses	16.25	1,194,305

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-212140 - Mgt, Mktg & Busn Admin		16.25	1,194,305

TOTAL STATE FUNDING

10-212150 - Journalism & Mass Comm

Revenue (Acct 10-212150-0200)

(9,350)

Total Revenue

(9,350)

1000	Salaries	14.83	652,555
2000	Employee Benefits		47,823
2005	Health Insurance Cost		37,468
2010	Retirement Plan Cost		88,198
3000	Services		853
4000	Materials / Supplies		10,687

Total Acct Expenses

14.83 837,584

Total for 10-212150 - Journalism & Mass Comm

TOTAL STATE FUNDING

14.83 828,234

10-212155 - Organizational Comm

1000	Salaries	11.00	510,579
2000	Employee Benefits		37,192
2005	Health Insurance Cost		24,990
2010	Retirement Plan Cost		68,630
3000	Services		963
4000	Materials / Supplies		4,461
5000	Travel		5,000

Total Acct Expenses

11.00 651,815

Total for 10-212155 - Organizational Comm

TOTAL STATE FUNDING

11.00 651,815

10-212160 - Political Science & Lgl Stds

1000	Salaries	8.75	529,351
2000	Employee Benefits		38,440
2005	Health Insurance Cost		20,369
2010	Retirement Plan Cost		71,370
3000	Services		1,844
4000	Materials / Supplies		3,264

Total Acct Expenses

8.75 664,638

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-212160 - Political Science & Lgl Stds		8.75	664,638
TOTAL STATE FUNDING			
10-212174 - Owensboro MBA			
1000	Salaries	0.12	9,418
2000	Employee Benefits		688
2005	Health Insurance Cost		571
2010	Retirement Plan Cost		1,303
3000	Services		1,576
4000	Materials / Supplies		250
Total Acct Expenses		0.12	13,806
Total for 10-212174 - Owensboro MBA		0.12	13,806
TOTAL STATE FUNDING			
10-212180 - TSM - B&PA - Matching Funds			
1000	Salaries	5.38	432,605
2000	Employee Benefits		31,634
2005	Health Insurance Cost		18,274
2010	Retirement Plan Cost		59,747
Total Acct Expenses		5.38	542,260
Total for 10-212180 - TSM - B&PA - Matching Funds		5.38	542,260
TOTAL STATE FUNDING			
10-212100 - B & PA - Other Instr			
1000	Salaries		161,653
2000	Employee Benefits		5,251
4000	Materials / Supplies		4,915
Total Acct Expenses			171,819
Total for 10-212100 - B & PA - Other Instr			171,819
TOTAL STATE FUNDING			
10-212170 - MBA Program			
3000	Services		2,000
4000	Materials / Supplies		2,650
5000	Travel		1,000
Total Acct Expenses			5,650

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-212170 - MBA Program		TOTAL STATE FUNDING	5,650
10-232110 - Waterfield Center			
3000	Services		500
4000	Materials / Supplies		300
5000	Travel		950
		Total Acct Expenses	1,750
Total for 10-232110 - Waterfield Center		TOTAL STATE FUNDING	1,750
10-232112 - Waterfield Center - Self Supporting			
Revenue (Acct 10-232112-0699)			(5,000)
		Total Revenue	(5,000)
4000	Materials / Supplies		5,000
		Total Acct Expenses	5,000
Total for 10-232112 - Waterfield Center - Self Supporting		TOTAL STATE FUNDING	-
10-232130 - Small Business Dev Ctr			
4000	Materials / Supplies		147,050
		Total Acct Expenses	147,050
Total for 10-232130 - Small Business Dev Ctr		TOTAL STATE FUNDING	147,050
10-252150 - MSU News			
Revenue (Acct 10-252150-0505)			(51,609)
		Total Revenue	(51,609)
1000	Salaries		38,653
3000	Services		10,230
4000	Materials / Supplies		29,940
5000	Travel		1,400
		Total Acct Expenses	80,223
Total for 10-252150 - MSU News		TOTAL STATE FUNDING	28,614

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
10-252156 - Shield			
	Revenue (Acct 10-252156-0640)		(64,475)
	Total Revenue		(64,475)
1000	Salaries		25,536
2000	Employee Benefits		306
3000	Services		500
4000	Materials / Supplies		36,283
5000	Travel		1,850
	Total Acct Expenses		64,475
Total for 10-252156 - Shield		TOTAL STATE FUNDING	-

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
10-242400 - Dean - Education			
1000	Salaries	5.00	275,113
2000	Employee Benefits		19,546
2005	Health Insurance Cost		12,220
2010	Retirement Plan Cost		33,662
3000	Services		8,090
4000	Materials / Supplies		13,640
5000	Travel		3,833
7000	Capital		50
Total Acct Expenses		5.00	366,154
Total for 10-242400 - Dean - Education		TOTAL STATE FUNDING	5.00 366,154
10-212404 - Ctr for Educ Fin & Law			
1000	Salaries	0.50	26,392
2000	Employee Benefits		1,936
2005	Health Insurance Cost		2,378
2010	Retirement Plan Cost		3,653
3000	Services		500
Total Acct Expenses		0.50	34,859
Total for 10-212404 - Ctr for Educ Fin & Law		TOTAL STATE FUNDING	0.50 34,859
10-212410 - Child Development Ctr			
Revenue (Acct 10-212410-0515)			(25,955)
Total Revenue			(25,955)
1000	Salaries	0.10	10,763
2000	Employee Benefits		786
2005	Health Insurance Cost		116
2010	Retirement Plan Cost		1,490
4000	Materials / Supplies		12,800
Total Acct Expenses		0.10	25,955
Total for 10-212410 - Child Development Ctr		TOTAL STATE FUNDING	0.10 -

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET

10-212420 - Adolescent, Career & Spec Educ

	Revenue (Acct 10-212420-0218)		(5,000)
	Total Revenue		(5,000)
1000	Salaries	19.50	898,886
2000	Employee Benefits		64,721
2005	Health Insurance Cost		52,978
2010	Retirement Plan Cost		120,020
3000	Services		1,410
4000	Materials / Supplies		8,761
5000	Travel		7,332
	Total Acct Expenses	19.50	1,154,108
Total for 10-212420 - Adolescent, Career & Spec Educ		TOTAL STATE FUNDING	19.50 1,149,108

10-212430 - American Humanics

1000	Salaries	1.50	60,826
2000	Employee Benefits		4,474
2005	Health Insurance Cost		4,208
2010	Retirement Plan Cost		7,991
3000	Services		1,600
4000	Materials / Supplies		10,600
5000	Travel		3,663
	Total Acct Expenses	1.50	93,362
Total for 10-212430 - American Humanics		TOTAL STATE FUNDING	1.50 93,362

10-212440 - Early Childhood & Elem Educ

1000	Salaries	17.70	757,458
2000	Employee Benefits		54,776
2005	Health Insurance Cost		36,384
2010	Retirement Plan Cost		102,238
3000	Services		1,042
4000	Materials / Supplies		8,263

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
5000	Travel		5,418
9000	Transfers / Credits		(119,898)
Total Acct Expenses		17.70	845,681
Total for 10-212440 - Early Childhood & Elem Educ		TOTAL STATE FUNDING	17.70 845,681
10-212450 - Envir Educ Center			
1000	Salaries		1,936
2000	Employee Benefits		141
2010	Retirement Plan Cost		268
4000	Materials / Supplies		1,360
5000	Travel		1,000
Total Acct Expenses			4,705
Total for 10-212450 - Envir Educ Center		TOTAL STATE FUNDING	4,705
10-212460 - Educ Stds, Ldrshp & Counseling			
Revenue (Acct 10-212460-0200)			(1,200)
Total Revenue			(1,200)
1000	Salaries	16.00	818,561
2000	Employee Benefits		59,207
2005	Health Insurance Cost		34,176
2010	Retirement Plan Cost		110,032
3000	Services		981
4000	Materials / Supplies		7,778
5000	Travel		5,100
Total Acct Expenses		16.00	1,035,835
Total for 10-212460 - Educ Stds, Ldrshp & Counseling		TOTAL STATE FUNDING	16.00 1,034,635
10-212470 - KY Academy for Tech Educ			
Revenue (Acct 10-118010-0405)			(412,400)
Total Revenue			(412,400)
1000	Salaries	5.80	191,276

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
2000	Employee Benefits		14,110
2005	Health Insurance Cost		11,546
2010	Retirement Plan Cost		20,393
3000	Services		70,727
4000	Materials / Supplies		79,016
5000	Travel		11,850
7000	Capital		13,482
Total Acct Expenses		5.80	412,400
Total for 10-212470 - KY Academy for Tech Educ		TOTAL STATE FUNDING	5.80 -
10-212480 - Teacher Educ Svcs			
Revenue (Acct 10-212480-0217)			(6,000)
Total Revenue			(6,000)
1000	Salaries	6.00	264,466
2000	Employee Benefits		19,060
2005	Health Insurance Cost		7,928
2010	Retirement Plan Cost		23,559
3000	Services		12,121
4000	Materials / Supplies		3,391
5000	Travel		15,255
Total Acct Expenses		6.00	345,780
Total for 10-212480 - Teacher Educ Svcs		TOTAL STATE FUNDING	6.00 339,780
10-242410 - Recreation - Carr Health			
Total Acct Expenses			-
Total for 10-242410 - Recreation - Carr Health		TOTAL STATE FUNDING	-
10-242430 - NCATE Re-Accreditation			
1000	Salaries	0.50	7,830
2000	Employee Benefits		587
4000	Materials / Supplies		1,955
Total Acct Expenses		0.50	10,372

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-242430 - NCATE Re-Accreditation		0.50	10,372
10-212400 - Educ - Other Instr			
1000	Salaries		118,014
2000	Employee Benefits		4,902
3000	Services		7,730
		Total Acct Expenses	130,646
Total for 10-212400 - Educ - Other Instr		TOTAL STATE FUNDING	130,646
10-212408 - Assistive Technology Ctr			
1000	Salaries		13,518
3000	Services		300
4000	Materials / Supplies		2,000
5000	Travel		450
		Total Acct Expenses	16,268
Total for 10-212408 - Assistive Technology Ctr		TOTAL STATE FUNDING	16,268
10-242415 - COE Faculty Development			
1000	Salaries		773
2000	Employee Benefits		59
3000	Services		387
4000	Materials / Supplies		1,546
5000	Travel		5,025
		Total Acct Expenses	7,790
Total for 10-242415 - COE Faculty Development		TOTAL STATE FUNDING	7,790

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
10-242600 - Dean - Hlth Sci & Hmn Svcs			
1000	Salaries	5.00	268,636
2000	Employee Benefits		18,976
2005	Health Insurance Cost		9,125
2010	Retirement Plan Cost		29,528
3000	Services		10,611
4000	Materials / Supplies		13,176
5000	Travel		5,219
7000	Capital		3,262
Total Acct Expenses		5.00	358,533
Total for 10-242600 - Dean - Hlth Sci & Hmn Svcs		5.00	358,533
10-212602 - AHES			
1000	Salaries	1.00	46,107
2000	Employee Benefits		3,387
2005	Health Insurance Cost		4,755
2010	Retirement Plan Cost		6,381
3000	Services		22,631
Total Acct Expenses		1.00	83,261
Total for 10-212602 - AHES		1.00	83,261
10-212610 - Nursing			
Revenue (Acct 10-212610-0200)			(4,050)
Total Revenue			(4,050)
1000	Salaries	16.00	740,076
2000	Employee Benefits		53,744
2005	Health Insurance Cost		35,380
2010	Retirement Plan Cost		97,057
3000	Services		2,350
4000	Materials / Supplies		13,896
5000	Travel		9,700

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses		16.00	952,203
Total for 10-212610 - Nursing		16.00	948,153
10-212616 - Rural Allied Health Nursing			
	Revenue (Acct 10-118010-0405)		(101,600)
	Total Revenue		(101,600)
1000	Salaries	1.00	74,264
2000	Employee Benefits		5,473
2005	Health Insurance Cost		1,825
2010	Retirement Plan Cost		8,837
4000	Materials / Supplies		3,909
5000	Travel		7,292
	Total Acct Expenses	1.00	101,600
Total for 10-212616 - Rural Allied Health Nursing		1.00	-
10-212620 - Occup Safety & Health			
	Revenue (Acct 10-212620-0200)		(2,550)
	Total Revenue		(2,550)
1000	Salaries	10.00	527,673
2000	Employee Benefits		38,270
2005	Health Insurance Cost		23,905
2010	Retirement Plan Cost		69,800
3000	Services		3,160
4000	Materials / Supplies		17,067
5000	Travel		8,200
	Total Acct Expenses	10.00	688,075
Total for 10-212620 - Occup Safety & Health		10.00	685,525
10-212630 - Social Wrk, CRJ, & GTY			
1000	Salaries	10.00	462,044
2000	Employee Benefits		33,674
2005	Health Insurance Cost		30,160

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		62,187
3000	Services		516
4000	Materials / Supplies		2,323
5000	Travel		2,106
Total Acct Expenses		10.00	593,010
Total for 10-212630 - Social Wrk, CRJ, & GTY		TOTAL STATE FUNDING	10.00 593,010

10-212650 - Wellness & Therapeutic Sci

	Revenue (Acct 10-212650-0200)		(1,975)
	Revenue (Acct 10-212650-0215)		(12,000)
	Revenue (Acct 10-212650-0218)		(820)
Total Revenue			(14,795)
1000	Salaries	17.46	785,173
2000	Employee Benefits		56,502
2005	Health Insurance Cost		38,227
2010	Retirement Plan Cost		99,087
3000	Services		14,333
4000	Materials / Supplies		11,027
5000	Travel		7,705
7000	Capital		1,641
Total Acct Expenses		17.46	1,013,695
Total for 10-212650 - Wellness & Therapeutic Sci		TOTAL STATE FUNDING	17.46 998,900

10-242610 - Carr Health Center

	Revenue (Acct 10-242610-0218)		(5,000)
Total Revenue			(5,000)
1000	Salaries	3.00	80,162
2000	Employee Benefits		4,297
2005	Health Insurance Cost		5,475
2010	Retirement Plan Cost		4,629
4000	Materials / Supplies		10,820
Total Acct Expenses		3.00	105,383

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-242610 - Carr Health Center		3.00	100,383
10-212600 - Hlth Sci & Human Svcs - Other Instr			
1000	Salaries		92,931
2000	Employee Benefits		4,205
4000	Materials / Supplies		10,000
5000	Travel		10,000
7000	Capital		20,000
Total Acct Expenses			137,136
Total for 10-212600 - Hlth Sci & Human Svcs - Other Instr		TOTAL STATE FUNDING	137,136
10-212617 - Trover Clinic			
3000	Services		25,000
Total Acct Expenses			25,000
Total for 10-212617 - Trover Clinic		TOTAL STATE FUNDING	25,000
10-232610 - Occup Safety & Hlth Trng Ctr			
Revenue (Acct 10-232610-0699)			(50,000)
Total Revenue			(50,000)
1000	Salaries		21,000
2000	Employee Benefits		1,607
3000	Services		8,000
4000	Materials / Supplies		16,893
5000	Travel		2,500
Total Acct Expenses			50,000
Total for 10-232610 - Occup Safety & Hlth Trng Ctr		TOTAL STATE FUNDING	-
10-232615 - Clinical Services			
Revenue (Acct 10-232415-0699)			(15,000)
Total Revenue			(15,000)
3000	Services		1,000

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		12,000
5000	Travel		2,000
		Total Acct Expenses	15,000
Total for 10-232615 - Clinical Services		TOTAL STATE FUNDING	-

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET

10-242500 - Dean - Humanities & Fine Arts

1000	Salaries	5.25	241,892
2000	Employee Benefits		16,726
2005	Health Insurance Cost		12,865
2010	Retirement Plan Cost		27,585
3000	Services		14,934
4000	Materials / Supplies		12,300
5000	Travel		3,949
6000	Scholarships		33,300

Total Acct Expenses **5.25** **363,551**

Total for 10-242500 - Dean - Humanities & Fine Arts

TOTAL STATE FUNDING **5.25** **363,551**

10-212510 - Art

Revenue (Acct 10-212510-0200) (37,500)

Total Revenue **(37,500)**

1000	Salaries	18.00	841,504
2000	Employee Benefits		60,302
2005	Health Insurance Cost		42,870
2010	Retirement Plan Cost		107,084
3000	Services		2,880
4000	Materials / Supplies		63,207
5000	Travel		1,600

Total Acct Expenses **18.00** **1,119,447**

Total for 10-212510 - Art

TOTAL STATE FUNDING **18.00** **1,081,947**

10-212520 - English & Philosophy

1000	Salaries	36.70	1,607,031
2000	Employee Benefits		117,233
2005	Health Insurance Cost		104,340
2010	Retirement Plan Cost		212,201
3000	Services		1,100

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		18,925
5000	Travel		8,900
Total Acct Expenses		36.70	2,069,730
Total for 10-212520 - English & Philosophy		36.70	2,069,730
10-212521 - TESOL			
1000	Salaries	0.25	30,164
2000	Employee Benefits		1,555
2005	Health Insurance Cost		824
2010	Retirement Plan Cost		2,115
4000	Materials / Supplies		3,300
5000	Travel		3,000
Total Acct Expenses		0.25	40,958
Total for 10-212521 - TESOL		0.25	40,958
10-212530 - History			
1000	Salaries	15.50	770,030
2000	Employee Benefits		55,939
2005	Health Insurance Cost		39,720
2010	Retirement Plan Cost		104,377
3000	Services		600
4000	Materials / Supplies		8,374
5000	Travel		3,435
Total Acct Expenses		15.50	982,475
Total for 10-212530 - History		15.50	982,475
10-212540 - Modern Languages			
1000	Salaries	12.00	536,024
2000	Employee Benefits		38,995
2005	Health Insurance Cost		28,005
2010	Retirement Plan Cost		72,418
3000	Services		450
4000	Materials / Supplies		2,721

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
5000	Travel		2,350
Total Acct Expenses		12.00	680,963
Total for 10-212540 - Modern Languages		TOTAL STATE FUNDING	12.00 680,963

10-212550 - Music

Revenue (Acct 10-212550-0200)			(27,500)
Total Revenue			(27,500)
1000	Salaries	22.00	1,038,869
2000	Employee Benefits		74,813
2005	Health Insurance Cost		70,370
2010	Retirement Plan Cost		137,019
3000	Services		3,760
4000	Materials / Supplies		31,474
5000	Travel		9,970
7000	Capital		8,000
Total Acct Expenses		22.00	1,374,275
Total for 10-212550 - Music		TOTAL STATE FUNDING	22.00 1,346,775

10-212560 - Psychology

1000	Salaries	12.00	544,182
2000	Employee Benefits		39,681
2005	Health Insurance Cost		28,430
2010	Retirement Plan Cost		72,457
3000	Services		900
4000	Materials / Supplies		7,164
5000	Travel		2,940
Total Acct Expenses		12.00	695,754
Total for 10-212560 - Psychology		TOTAL STATE FUNDING	12.00 695,754

10-212570 - Theatre & Dance

1000	Salaries	7.60	305,868
2000	Employee Benefits		21,633

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
2005	Health Insurance Cost		17,626
2010	Retirement Plan Cost		32,366
3000	Services		963
4000	Materials / Supplies		2,957
5000	Travel		1,421
Total Acct Expenses		7.60	382,834
Total for 10-212570 - Theatre & Dance		TOTAL STATE FUNDING	7.60 382,834

10-212580 - Sociology Program

1000	Salaries	3.00	114,279
2000	Employee Benefits		8,343
2005	Health Insurance Cost		5,120
2010	Retirement Plan Cost		15,682
3000	Services		151
4000	Materials / Supplies		869
5000	Travel		1,063
Total Acct Expenses		3.00	145,507
Total for 10-212580 - Sociology Program		TOTAL STATE FUNDING	3.00 145,507

10-213724 - KIIS

Revenue (Acct 10-213724-0515)			(616,199)
Total Revenue			(616,199)
1000	Salaries	4.00	98,330
2000	Employee Benefits		7,342
2005	Health Insurance Cost		2,985
2010	Retirement Plan Cost		8,800
4000	Materials / Supplies		503,742
Total Acct Expenses		4.00	621,199
Total for 10-213724 - KIIS		TOTAL STATE FUNDING	4.00 5,000

10-212500 - Humanities & FA - Other Instr

1000	Salaries		243,426
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FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
2000	Employee Benefits		10,476
4000	Materials / Supplies		7,347
5000	Travel		4,490
7000	Capital		17,960
Total Acct Expenses			283,699
Total for 10-212500 - Humanities & FA - Other Instr		TOTAL STATE FUNDING	283,699
10-212523 - English Comp Lab			
	Revenue (Acct 10-115012-0130)		(10,000)
Total Revenue			(10,000)
4000	Materials / Supplies		30,000
Total Acct Expenses			30,000
Total for 10-212523 - English Comp Lab		TOTAL STATE FUNDING	20,000
10-212542 - Language & Culture Lab			
	Revenue (Acct 10-212542-0200)		(2,500)
Total Revenue			(2,500)
4000	Materials / Supplies		2,500
Total Acct Expenses			2,500
Total for 10-212542 - Language & Culture Lab		TOTAL STATE FUNDING	-
10-212554 - Festival Of Champs			
	Revenue (Acct 10-212554-0610)		(11,500)
Total Revenue			(11,500)
3000	Services		6,000
4000	Materials / Supplies		5,250
5000	Travel		250
Total Acct Expenses			11,500
Total for 10-212554 - Festival Of Champs		TOTAL STATE FUNDING	-

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
10-212557 - Quad State Festivals			
	Revenue (Acct 10-212557-0599)		(16,000)
	Total Revenue		(16,000)
3000	Services		8,900
4000	Materials / Supplies		6,300
5000	Travel		800
	Total Acct Expenses		16,000
Total for 10-212557 - Quad State Festivals		TOTAL STATE FUNDING	-
10-242520 - Clara Eagle Art Gallery			
3000	Services		3,500
4000	Materials / Supplies		2,385
5000	Travel		1,500
	Total Acct Expenses		7,385
Total for 10-242520 - Clara Eagle Art Gallery		TOTAL STATE FUNDING	7,385
10-242570 - University Theatre			
	Revenue (Acct 10-242570-0610)		(7,000)
	Total Revenue		(7,000)
4000	Materials / Supplies		19,386
	Total Acct Expenses		19,386
Total for 10-242570 - University Theatre		TOTAL STATE FUNDING	12,386
10-282510 - Marching Band Stipends			
3000	Services		28,500
	Total Acct Expenses		28,500
Total for 10-282510 - Marching Band Stipends		TOTAL STATE FUNDING	28,500
10-252554 - Marching Band			
3000	Services		4,436

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		12,500
5000	Travel		11,664
		Total Acct Expenses	28,600
Total for 10-252554 - Marching Band		TOTAL STATE FUNDING	28,600

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
10-242300 - Dean - Sci, Engrng & Technology			
1000	Salaries	6.50	369,147
2000	Employee Benefits		24,640
2005	Health Insurance Cost		16,450
2010	Retirement Plan Cost		38,069
3000	Services		27,483
4000	Materials / Supplies		21,999
5000	Travel		17,265
7000	Capital		12,140
Total Acct Expenses		6.50	527,193
Total for 10-242300 - Dean - Sci, Engrng & Technology		TOTAL STATE FUNDING	6.50 527,193
10-212310 - Biological Sciences			
Revenue (Acct 10-212310-0200)			(19,760)
Total Revenue			(19,760)
1000	Salaries	18.90	975,303
2000	Employee Benefits		69,624
2005	Health Insurance Cost		61,280
2010	Retirement Plan Cost		129,278
3000	Services		2,992
4000	Materials / Supplies		57,384
5000	Travel		6,400
Total Acct Expenses		18.90	1,302,261
Total for 10-212310 - Biological Sciences		TOTAL STATE FUNDING	18.90 1,282,501
10-212320 - Chemistry			
Revenue (Acct 10-212320-0200)			(14,000)
Revenue (Acct 10-212320-0515)			(1,200)
Total Revenue			(15,200)
1000	Salaries	13.00	668,258
2000	Employee Benefits		47,804

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
2005	Health Insurance Cost		46,621
2010	Retirement Plan Cost		89,002
3000	Services		1,100
4000	Materials / Supplies		38,393
5000	Travel		2,400
Total Acct Expenses		13.00	893,578
Total for 10-212320 - Chemistry		TOTAL STATE FUNDING	13.00 878,378
10-212330 - Geosciences			
1000	Salaries	9.00	508,500
2000	Employee Benefits		36,764
2005	Health Insurance Cost		26,125
2010	Retirement Plan Cost		68,332
3000	Services		349
4000	Materials / Supplies		7,088
5000	Travel		3,446
Total Acct Expenses		9.00	650,604
Total for 10-212330 - Geosciences		TOTAL STATE FUNDING	9.00 650,604
10-212340 - Industrial & Engineering Tech			
	Revenue (Acct 10-212340-0200)		(1,445)
	Revenue (Acct 10-212340-0200)		(7,200)
Total Revenue			(8,645)
1000	Salaries	18.25	946,211
2000	Employee Benefits		68,245
2005	Health Insurance Cost		49,429
2010	Retirement Plan Cost		126,448
3000	Services		3,288
4000	Materials / Supplies		39,111
5000	Travel		9,173
Total Acct Expenses		18.25	1,241,905
Total for 10-212340 - Industrial & Engineering Tech		TOTAL STATE FUNDING	18.25 1,233,260

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
<u>-212342 - CSET Services</u>			
1000	Salaries	0.50	13,755
2000	Employee Benefits		1,018
2005	Health Insurance Cost		913
2010	Retirement Plan Cost		1,105
3000	Services		2,500
4000	Materials / Supplies		2,000
Total Acct Expenses		0.50	21,291
Total for 10-212342 - CSET Services		TOTAL STATE FUNDING	0.50 21,291
<u>10-212344 - Engineering Institute</u>			
	Revenue (Acct 10-212344-0599)		(90,000)
Total Revenue			(90,000)
1000	Salaries	3.00	105,565
2000	Employee Benefits		7,780
2005	Health Insurance Cost		7,305
2010	Retirement Plan Cost		14,610
3000	Services		1,064
4000	Materials / Supplies		25,203
5000	Travel		5,000
Total Acct Expenses		3.00	166,527
Total for 10-212344 - Engineering Institute		TOTAL STATE FUNDING	3.00 76,527
<u>10-212350 - Mathematics & Statistics</u>			
1000	Salaries	23.50	1,056,933
2000	Employee Benefits		77,161
2005	Health Insurance Cost		63,395
2010	Retirement Plan Cost		143,854
3000	Services		1,000
4000	Materials / Supplies		5,620
5000	Travel		4,700
Total Acct Expenses		23.50	1,352,663

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-212350 - Mathematics & Statistics		23.50	1,352,663
TOTAL STATE FUNDING			
10-212360 - Physics & Engineering			
1000	Salaries	7.25	473,681
2000	Employee Benefits		33,196
2005	Health Insurance Cost		21,053
2010	Retirement Plan Cost		61,312
3000	Services		200
4000	Materials / Supplies		7,757
5000	Travel		2,000
Total Acct Expenses		7.25	599,199
Total for 10-212360 - Physics & Engineering		7.25	599,199
TOTAL STATE FUNDING			
10-212380 - TSM - SET - Matching Funds			
1000	Salaries	4.00	222,908
2000	Employee Benefits		16,344
2005	Health Insurance Cost		14,630
2010	Retirement Plan Cost		30,851
Total Acct Expenses		4.00	284,733
Total for 10-212380 - TSM - SET - Matching Funds		4.00	284,733
TOTAL STATE FUNDING			
10-222310 - Center Of Excellence			
1000	Salaries	6.60	341,494
2000	Employee Benefits		18,126
2005	Health Insurance Cost		15,924
2010	Retirement Plan Cost		33,179
3000	Services		15,000
4000	Materials / Supplies		40,000
5000	Travel		12,000
7000	Capital		68,449
Total Acct Expenses		6.60	544,172
Total for 10-222310 - Center Of Excellence		6.60	544,172
TOTAL STATE FUNDING			

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
<u>10-222320 - MARC</u>			
1000	Salaries	2.00	78,032
2000	Employee Benefits		4,805
2005	Health Insurance Cost		6,580
2010	Retirement Plan Cost		9,015
3000	Services		34,287
4000	Materials / Supplies		8,849
5000	Travel		5,600
Total Acct Expenses		2.00	147,168
Total for 10-222320 - MARC		TOTAL STATE FUNDING	2.00 147,168
<u>10-242340 - Wickliffe Mounds</u>			
	Revenue (Acct 10-242340-0630)		(23,555)
Total Revenue			(23,555)
1000	Salaries	2.00	49,454
2000	Employee Benefits		3,666
2005	Health Insurance Cost		4,835
2010	Retirement Plan Cost		6,844
4000	Materials / Supplies		22,000
Total Acct Expenses		2.00	86,799
Total for 10-242340 - Wickliffe Mounds		TOTAL STATE FUNDING	2.00 63,244
<u>10-242342 - Wckliffe Mnds Welcome Ctr</u>			
1000	Salaries	1.00	16,759
2000	Employee Benefits		1,254
2005	Health Insurance Cost		4,755
2010	Retirement Plan Cost		1,346
4000	Materials / Supplies		7,000
Total Acct Expenses		1.00	31,114
Total for 10-242342 - Wckliffe Mnds Welcome Ctr		TOTAL STATE FUNDING	1.00 31,114
<u>10-212300 - Sci, Engrng & Tech - Other Instr</u>			

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries		238,346
2000	Employee Benefits		6,193
Total Acct Expenses			244,539
Total for 10-212300 - Sci, Engrng & Tech - Other Instr		TOTAL STATE FUNDING	244,539
10-213918 - Hazardous Waste			
1000	Salaries		2,200
2000	Employee Benefits		168
Total Acct Expenses			2,368
Total for 10-213918 - Hazardous Waste		TOTAL STATE FUNDING	2,368
10-242341 - Wickliffe Mnds Gift Shop			
	Revenue (Acct 10-242341-0640)		(4,700)
Total Revenue			(4,700)
4000	Materials / Supplies		4,700
Total Acct Expenses			4,700
Total for 10-242341 - Wickliffe Mnds Gift Shop		TOTAL STATE FUNDING	-
10-289031 - Med Tech Waivers			
6000	Scholarships		4,700
Total Acct Expenses			4,700
Total for 10-289031 - Med Tech Waivers		TOTAL STATE FUNDING	4,700

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET

10-242200 - Director - Sch of Agric

Revenue (Acct 10-118010-0405)			(200,000)
Total Revenue			(200,000)
1000	Salaries	4.08	225,677
2000	Employee Benefits		16,374
2005	Health Insurance Cost		7,280
2010	Retirement Plan Cost		20,364
3000	Services		3,264
4000	Materials / Supplies		10,081
5000	Travel		4,343
7000	Capital		201,065
Total Acct Expenses		4.08	488,448
Total for 10-242200 - Director - Sch of Agric		4.08	288,448
TOTAL STATE FUNDING		4.08	288,448

10-212220 - Agriculture

Revenue (Acct 10-212220-0200)			(4,676)
Total Revenue			(4,676)
1000	Salaries	18.00	815,336
2000	Employee Benefits		59,323
2005	Health Insurance Cost		46,640
2010	Retirement Plan Cost		108,632
3000	Services		4,500
4000	Materials / Supplies		15,476
5000	Travel		6,675
Total Acct Expenses		18.00	1,056,582
Total for 10-212220 - Agriculture		18.00	1,051,906
TOTAL STATE FUNDING		18.00	1,051,906

10-212230 - Animal Health Technology

Revenue (Acct 10-212230-0200)			(1,050)
Total Revenue			(1,050)

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	4.00	185,902
2000	Employee Benefits		13,066
2005	Health Insurance Cost		9,565
2010	Retirement Plan Cost		24,608
3000	Services		8,500
4000	Materials / Supplies		17,250
5000	Travel		1,500
7000	Capital		5,000
Total Acct Expenses		4.00	265,391
Total for 10-212230 - Animal Health Technology		TOTAL STATE FUNDING	4.00 264,341

10-232210 - Organic Pasteurization Processing Plant

Revenue (Acct 10-232210-0630)			(4,522)
Total Revenue			(4,522)
1000	Salaries	1.46	26,820
2000	Employee Benefits		2,002
2005	Health Insurance Cost		2,000
2010	Retirement Plan Cost		2,918
Total Acct Expenses		1.46	33,740
Total for 10-232210 - Organic Pasteurization Processing Plant		TOTAL STATE FUNDING	1.46 29,218

10-232250 - West Ky Expo Center

Revenue (Acct 10-232250-0530)			(71,934)
Total Revenue			(71,934)
1000	Salaries	3.00	74,631
2000	Employee Benefits		4,705
2005	Health Insurance Cost		7,075
2010	Retirement Plan Cost		6,865
3000	Services		18,925
4000	Materials / Supplies		15,860
7000	Capital		14,795
Total Acct Expenses		3.00	142,856

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-232250 - West Ky Expo Center		3.00	70,922
10-242212 - Dairy			
	Revenue (Acct 10-242212-0699)		(105,289)
	Total Revenue		(105,289)
1000	Salaries	1.00	20,000
2000	Employee Benefits		1,490
2005	Health Insurance Cost		3,295
2010	Retirement Plan Cost		2,768
3000	Services		20,000
4000	Materials / Supplies		54,136
7000	Capital		3,600
	Total Acct Expenses	1.00	105,289
Total for 10-242212 - Dairy		1.00	-
10-212200 - Sch of Agric - Other Instr			
1000	Salaries		74,794
2000	Employee Benefits		4,814
	Total Acct Expenses		79,608
Total for 10-212200 - Sch of Agric - Other Instr			79,608
10-212222 - Ag Mechanization			
	Revenue (Acct 10-212222-0200)		(1,750)
	Total Revenue		(1,750)
1000	Salaries		4,949
4000	Materials / Supplies		1,200
5000	Travel		550
	Total Acct Expenses		6,699
Total for 10-212222 - Ag Mechanization			4,949
10-212224 - Rodeo			

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-212224-0530)		(21,600)
	Total Revenue		(21,600)
1000	Salaries		2,089
3000	Services		2,100
4000	Materials / Supplies		18,400
5000	Travel		3,141
	Total Acct Expenses		25,730
Total for 10-212224 - Rodeo		TOTAL STATE FUNDING	4,130
10-242210 - Farm Operations			
	Revenue (Acct 10-242210-0699)		(3,000)
	Total Revenue		(3,000)
1000	Salaries		28,134
3000	Services		(6,100)
4000	Materials / Supplies		16,500
5000	Travel		500
7000	Capital		15,100
9000	Transfers / Credits		(11,000)
	Total Acct Expenses		43,134
Total for 10-242210 - Farm Operations		TOTAL STATE FUNDING	40,134
10-242214 - Equine Science			
	Revenue (Acct 10-242214-0699)		(15,296)
	Revenue (Acct 10-242214-0200)		(4,536)
	Total Revenue		(19,832)
1000	Salaries		15,302
3000	Services		7,133
4000	Materials / Supplies		45,694
5000	Travel		1,000
	Total Acct Expenses		69,129
Total for 10-242214 - Equine Science		TOTAL STATE FUNDING	49,297

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
10-242215 - Pullen Farm			
3000	Services		1,600
4000	Materials / Supplies		2,400
Total Acct Expenses			4,000
Total for 10-242215 - Pullen Farm		TOTAL STATE FUNDING	4,000
10-242216 - North Farm			
	Revenue (Acct 10-242216-0699)		(3,565)
Total Revenue			(3,565)
3000	Services		500
4000	Materials / Supplies		5,065
Total Acct Expenses			5,565
Total for 10-242216 - North Farm		TOTAL STATE FUNDING	2,000
10-242220 - Horticulture			
1000	Salaries		4,984
3000	Services		200
4000	Materials / Supplies		1,800
Total Acct Expenses			6,984
Total for 10-242220 - Horticulture		TOTAL STATE FUNDING	6,984
10-232220 - BVC Admin Svcs			
	Revenue (Acct 10-232220-0699)		(242,700)
Total Revenue			(242,700)
1000	Salaries	17.00	422,028
2000	Employee Benefits		31,294
2005	Health Insurance Cost		48,860
2010	Retirement Plan Cost		37,542
3000	Services		268,721
4000	Materials / Supplies		33,413

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
5000	Travel		2,500
Total Acct Expenses		17.00	844,358
Total for 10-232220 - BVC Admin Svcs		TOTAL STATE FUNDING	17.00 601,658

10-232221 - BVC Clinical Pathology

1000	Salaries	2.00	64,801
2000	Employee Benefits		4,782
2005	Health Insurance Cost		1,825
2010	Retirement Plan Cost		7,701
3000	Services		26,307
4000	Materials / Supplies		21,417
5000	Travel		250
Total Acct Expenses		2.00	127,083
Total for 10-232221 - BVC Clinical Pathology		TOTAL STATE FUNDING	2.00 127,083

10-232223 - BVC DNA Diagnostics

1000	Salaries	2.00	52,410
2000	Employee Benefits		3,881
2005	Health Insurance Cost		4,835
2010	Retirement Plan Cost		7,253
3000	Services		2,000
4000	Materials / Supplies		14,610
5000	Travel		500
Total Acct Expenses		2.00	85,489
Total for 10-232223 - BVC DNA Diagnostics		TOTAL STATE FUNDING	2.00 85,489

10-232224 - BVC Histology

1000	Salaries	3.00	66,361
2000	Employee Benefits		4,931
2005	Health Insurance Cost		6,280
2010	Retirement Plan Cost		5,329
3000	Services		10,128
4000	Materials / Supplies		13,920

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
5000	Travel		250
Total Acct Expenses		3.00	107,199
Total for 10-232224 - BVC Histology		3.00	107,199
10-232225 - BVC Microbiology			
1000	Salaries	5.00	202,569
2000	Employee Benefits		14,902
2005	Health Insurance Cost		12,585
2010	Retirement Plan Cost		25,660
3000	Services		13,000
4000	Materials / Supplies		55,338
5000	Travel		3,350
Total Acct Expenses		5.00	327,404
Total for 10-232225 - BVC Microbiology		5.00	327,404
10-232226 - BVC Pathology			
1000	Salaries	8.00	425,860
2000	Employee Benefits		31,250
2005	Health Insurance Cost		19,750
2010	Retirement Plan Cost		54,678
3000	Services		3,000
4000	Materials / Supplies		16,160
5000	Travel		8,000
7000	Capital		15,625
Total Acct Expenses		8.00	574,323
Total for 10-232226 - BVC Pathology		8.00	574,323
10-232228 - BVC Serology			
1000	Salaries	3.00	117,920
2000	Employee Benefits		8,678
2005	Health Insurance Cost		8,405
2010	Retirement Plan Cost		14,902
3000	Services		3,000

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		24,501
5000	Travel		650
Total Acct Expenses		3.00	178,056
Total for 10-232228 - BVC Serology		3.00	178,056
10-232230 - BVC Ther & Fld Svcs			
1000	Salaries	1.00	24,059
2000	Employee Benefits		1,784
2005	Health Insurance Cost		1,160
2010	Retirement Plan Cost		3,330
4000	Materials / Supplies		1,287
5000	Travel		4,000
Total Acct Expenses		1.00	35,620
Total for 10-232230 - BVC Ther & Fld Svcs		1.00	35,620
10-232231 - BVC Toxicology			
1000	Salaries	3.00	127,625
2000	Employee Benefits		9,383
2005	Health Insurance Cost		6,580
2010	Retirement Plan Cost		14,912
3000	Services		17,802
4000	Materials / Supplies		26,317
5000	Travel		3,500
Total Acct Expenses		3.00	206,119
Total for 10-232231 - BVC Toxicology		3.00	206,119
10-232232 - BVC Virology			
1000	Salaries	4.00	156,164
2000	Employee Benefits		11,493
2005	Health Insurance Cost		11,710
2010	Retirement Plan Cost		20,133
3000	Services		14,320
4000	Materials / Supplies		32,511

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
5000	Travel		650
Total Acct Expenses		4.00	246,981
Total for 10-232232 - BVC Virology		4.00	246,981
		TOTAL STATE FUNDING	4.00 246,981

10-212240 - BVC AHT Courses

3000	Services		200
4000	Materials / Supplies		16,500
5000	Travel		100
Total Acct Expenses			16,800
Total for 10-212240 - BVC AHT Courses			16,800
		TOTAL STATE FUNDING	16,800

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
10-243410 - Library			
	Revenue (Acct 10-243410-0315)		(8,000)
	Revenue (Acct 10-243410-0599)		(500)
	Total Revenue		(8,500)
1000	Salaries	40.00	1,130,336
2000	Employee Benefits		77,670
2005	Health Insurance Cost		101,760
2010	Retirement Plan Cost		115,743
3000	Services		65,804
4000	Materials / Supplies		20,832
5000	Travel		3,500
	Total Acct Expenses	40.00	1,515,645
Total for 10-243410 - Library		TOTAL STATE FUNDING	40.00 1,507,145
10-243415 - Library Holdings			
4000	Materials / Supplies		1,085,506
	Total Acct Expenses		1,085,506
Total for 10-243415 - Library Holdings		TOTAL STATE FUNDING	1,085,506
10-243420 - Interlibrary Loan			
	Revenue (Acct 10-243420-0599)		(600)
	Total Revenue		(600)
3000	Services		600
	Total Acct Expenses		600
Total for 10-243420 - Interlibrary Loan		TOTAL STATE FUNDING	-
10-243430 - Library Copy Service			
	Revenue (Acct 10-243430-0640)		(25,500)
	Total Revenue		(25,500)

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		25,500
Total Acct Expenses			25,500
Total for 10-243430 - Library Copy Service		TOTAL STATE FUNDING	-

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
10-212800 - Ctr For Cont Educ			
1000	Salaries	4.15	239,766
2000	Employee Benefits		17,345
2005	Health Insurance Cost		8,379
2010	Retirement Plan Cost		30,189
3000	Services		7,232
4000	Materials / Supplies		11,472
5000	Travel		2,585
Total Acct Expenses		4.15	316,968
Total for 10-212800 - Ctr For Cont Educ		TOTAL STATE FUNDING	4.15 316,968
10-212820 - Distance Lrning / Telecomm			
Revenue (Acct 10-212820-0515)			(4,500)
Total Revenue			(4,500)
1000	Salaries	7.00	179,209
2000	Employee Benefits		12,578
2005	Health Insurance Cost		13,655
2010	Retirement Plan Cost		19,959
3000	Services		5,000
4000	Materials / Supplies		14,685
5000	Travel		4,581
Total Acct Expenses		7.00	249,667
Total for 10-212820 - Distance Lrning / Telecomm		TOTAL STATE FUNDING	7.00 245,167
10-212830 - Community College			
Revenue (Acct 10-212830-0200)			(2,200)
Total Revenue			(2,200)
1000	Salaries	8.38	317,386
2000	Employee Benefits		22,270
2005	Health Insurance Cost		18,500
2010	Retirement Plan Cost		34,484

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		3,968
4000	Materials / Supplies		4,404
5000	Travel		4,478
Total Acct Expenses		8.38	405,490
Total for 10-212830 - Community College		TOTAL STATE FUNDING	8.38 403,290
10-212840 - Community Education			
	Revenue (Acct 10-212840-0515)		(31,003)
Total Revenue			(31,003)
1000	Salaries	1.25	24,872
2000	Employee Benefits		1,853
2005	Health Insurance Cost		2,281
2010	Retirement Plan Cost		1,997
Total Acct Expenses		1.25	31,003
Total for 10-212840 - Community Education		TOTAL STATE FUNDING	1.25 -
10-212841 - Community Education - State Funding			
1000	Salaries	1.00	38,045
2000	Employee Benefits		2,801
2005	Health Insurance Cost		4,755
2010	Retirement Plan Cost		5,265
Total Acct Expenses		1.00	50,866
Total for 10-212841 - Community Education - State Funding		TOTAL STATE FUNDING	1.00 50,866
20-212890 - Henderson Extended Campus			
1000	Salaries	3.50	156,000
2000	Employee Benefits		11,626
2005	Health Insurance Cost		1,740
2010	Retirement Plan Cost		14,746
Total Acct Expenses		3.50	184,112
Total for 20-212890 - Henderson Extended Campus		TOTAL STATE FUNDING	3.50 184,112

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
<u>212890 - Hopkinsville Extended Campus</u>			
	Revenue (Acct 10-115012-0130)		(8,000)
	Revenue (Acct 10-118010-0405)		(287,600)
	Total Revenue		(295,600)
1000	Salaries	9.50	418,070
2000	Employee Benefits		31,226
2005	Health Insurance Cost		10,030
2010	Retirement Plan Cost		34,905
3000	Services		144,270
4000	Materials / Supplies		18,000
5000	Travel		7,000
9000	Transfers / Credits		57,403
	Total Acct Expenses	9.50	720,904
Total for 30-212890 - Hopkinsville Extended Campus		9.50	425,304
<u>212890 - Madisonville Extended Campus</u>			
1000	Salaries	1.00	62,819
2000	Employee Benefits		4,774
2005	Health Insurance Cost		1,825
2010	Retirement Plan Cost		1,431
9000	Transfers / Credits		62,495
	Total Acct Expenses	1.00	133,344
Total for 40-212890 - Madisonville Extended Campus		1.00	133,344
<u>50-212890 - Paducah Campus</u>			
1000	Salaries	6.60	383,803
2000	Employee Benefits		28,313
2005	Health Insurance Cost		14,750
2010	Retirement Plan Cost		27,009
3000	Services		63,500
4000	Materials / Supplies		16,503
5000	Travel		4,000

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
7000	Capital		18,000
Total Acct Expenses		6.60	555,878
Total for 50-212890 - Paducah Campus		6.60	555,878
10-212819 - Summer Salaries - Pool Incr			
1000	Salaries		94,532
2000	Employee Benefits		7,232
2010	Retirement Plan Cost		13,083
Total Acct Expenses			114,847
Total for 10-212819 - Summer Salaries - Pool Incr			114,847
10-212818 - Summer Salaries - Cont Educ			
1000	Salaries		737,147
2000	Employee Benefits		56,391
2010	Retirement Plan Cost		102,021
Total Acct Expenses			895,559
Total for 10-212818 - Summer Salaries - Cont Educ			895,559
10-212890 - Ext Campus - Administrative			
1000	Salaries		2,175
2000	Employee Benefits		166
3000	Services		112,500
4000	Materials / Supplies		12,500
5000	Travel		70,564
Total Acct Expenses			197,905
Total for 10-212890 - Ext Campus - Administrative			197,905
10-212895 - Ext Campus - Instructional			
1000	Salaries		71,735
2000	Employee Benefits		5,488
3000	Services		40,000
4000	Materials / Supplies		30,000

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			147,223
Total for 10-212895 - Ext Campus - Instructional		TOTAL STATE FUNDING	147,223

10-232800 - Confs & Workshops

Revenue (Acct 10-232800-0699)		(137,002)
Total Revenue		(137,002)
1000	Salaries	29,700
2000	Employee Benefits	1,990
3000	Services	42,300
4000	Materials / Supplies	61,012
5000	Travel	2,000
Total Acct Expenses		137,002
Total for 10-232800 - Confs & Workshops		TOTAL STATE FUNDING -

10-212844 - Art Workshop

Revenue (Acct 10-212844-0599)		(9,043)
Total Revenue		(9,043)
1000	Salaries	5,000
2000	Employee Benefits	383
3000	Services	1,830
4000	Materials / Supplies	1,830
Total Acct Expenses		9,043
Total for 10-212844 - Art Workshop		TOTAL STATE FUNDING -

10-212848 - Distance Runners

Revenue (Acct 10-212848-0599)		(4,827)
Total Revenue		(4,827)
1000	Salaries	1,000
2000	Employee Benefits	77
3000	Services	1,625
4000	Materials / Supplies	1,625

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
5000	Travel		500
Total Acct Expenses			4,827
Total for 10-212848 - Distance Runners		TOTAL STATE FUNDING	-
10-212852 - Golf Camp			
	Revenue (Acct 10-212852-0515)		(5,706)
Total Revenue			(5,706)
1000	Salaries		4,000
2000	Employee Benefits		306
3000	Services		800
4000	Materials / Supplies		600
Total Acct Expenses			5,706
Total for 10-212852 - Golf Camp		TOTAL STATE FUNDING	-
10-212855 - Lady Racer BB Camp			
	Revenue (Acct 10-212855-0515)		(3,046)
Total Revenue			(3,046)
1000	Salaries		600
2000	Employee Benefits		46
3000	Services		350
4000	Materials / Supplies		2,050
Total Acct Expenses			3,046
Total for 10-212855 - Lady Racer BB Camp		TOTAL STATE FUNDING	-
10-212857 - Tennis Camp			
	Revenue (Acct 10-212857-0515)		(20,536)
Total Revenue			(20,536)
1000	Salaries		7,000
2000	Employee Benefits		536
3000	Services		6,000
4000	Materials / Supplies		6,500

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
5000	Travel		500
Total Acct Expenses			20,536
Total for 10-212857 - Tennis Camp		TOTAL STATE FUNDING	-
10-212860 - Robotics Camp			
	Revenue (Acct 10-212860-0599)		(2,077)
Total Revenue			(2,077)
1000	Salaries		1,000
2000	Employee Benefits		77
3000	Services		400
4000	Materials / Supplies		400
5000	Travel		200
Total Acct Expenses			2,077
Total for 10-212860 - Robotics Camp		TOTAL STATE FUNDING	-
10-212865 - Super Saturdays			
	Revenue (Acct 10-212865-0599)		(2,615)
Total Revenue			(2,615)
1000	Salaries		1,500
2000	Employee Benefits		115
3000	Services		400
4000	Materials / Supplies		400
5000	Travel		200
Total Acct Expenses			2,615
Total for 10-212865 - Super Saturdays		TOTAL STATE FUNDING	-
10-212870 - Young Author Camp			
	Revenue (Acct 10-212870-0599)		(2,502)
Total Revenue			(2,502)
1000	Salaries		1,000
2000	Employee Benefits		77

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		963
4000	Materials / Supplies		462
Total Acct Expenses			2,502
Total for 10-212870 - Young Author Camp		TOTAL STATE FUNDING	-
10-212871 - Trainer Camp			
	Revenue (Acct 10-212871-0515)		(1,500)
Total Revenue			(1,500)
3000	Services		100
4000	Materials / Supplies		1,400
Total Acct Expenses			1,500
Total for 10-212871 - Trainer Camp		TOTAL STATE FUNDING	-
10-212872 - Basketball Camp			
	Revenue (Acct 10-212872-0515)		(32,148)
Total Revenue			(32,148)
1000	Salaries		15,000
2000	Employee Benefits		1,148
3000	Services		7,800
4000	Materials / Supplies		8,200
Total Acct Expenses			32,148
Total for 10-212872 - Basketball Camp		TOTAL STATE FUNDING	-
10-212873 - Racer Soccer Camps			
	Revenue (Acct 10-212873-0599)		(9,768)
Total Revenue			(9,768)
1000	Salaries		3,500
2000	Employee Benefits		268
3000	Services		2,500
4000	Materials / Supplies		2,500
5000	Travel		1,000

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			9,768
Total for 10-212873 - Racer Soccer Camps		TOTAL STATE FUNDING	-

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET

10-267900 - VP - Student Affairs

Revenue (Acct 10-267900-0515)			(1,200)
Total Revenue			(1,200)
1000	Salaries	3.89	210,815
2000	Employee Benefits		14,849
2005	Health Insurance Cost		7,434
2010	Retirement Plan Cost		25,504
3000	Services		5,529
4000	Materials / Supplies		7,268
5000	Travel		3,776
7000	Capital		2,025
Total Acct Expenses		3.89	277,200
Total for 10-267900 - VP - Student Affairs		TOTAL STATE FUNDING	3.89 276,000

10-256400 - Career Services

Revenue (Acct 10-256400-0515)			(3,000)
Total Revenue			(3,000)
1000	Salaries	5.00	171,590
2000	Employee Benefits		12,148
2005	Health Insurance Cost		10,750
2010	Retirement Plan Cost		21,253
3000	Services		11,543
4000	Materials / Supplies		7,235
5000	Travel		6,662
Total Acct Expenses		5.00	241,181
Total for 10-256400 - Career Services		TOTAL STATE FUNDING	5.00 238,181

10-256510 - Couns/Wom Ctr/Acad Enh Svcs

Revenue (Acct 10-256510-0515)			(9,070)
Total Revenue			(9,070)

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	5.00	222,076
2000	Employee Benefits		15,349
2005	Health Insurance Cost		5,476
2010	Retirement Plan Cost		27,475
3000	Services		1,500
4000	Materials / Supplies		13,944
5000	Travel		1,450
Total Acct Expenses		5.00	287,270
Total for 10-256510 - Couns/Wom Ctr/Acad Enh Svcs		5.00	278,200
		TOTAL STATE FUNDING	

10-256515 - Student Support for Learning Disabilities

Revenue (Acct 10-256515-0699)			(21,440)
Total Revenue			(21,440)
1000	Salaries	3.00	108,156
2000	Employee Benefits		5,763
2005	Health Insurance Cost		1,825
2010	Retirement Plan Cost		8,202
3000	Services		600
4000	Materials / Supplies		600
5000	Travel		913
7000	Capital		5,800
Total Acct Expenses		3.00	131,859
Total for 10-256515 - Student Support for Learning Disabilities		3.00	110,419
		TOTAL STATE FUNDING	

10-256600 - Curris Ctr Admin

Revenue (Acct 10-115012-0130)			(122,000)
Total Revenue			(122,000)
1000	Salaries	4.00	170,493
2000	Employee Benefits		11,778
2005	Health Insurance Cost		12,600
2010	Retirement Plan Cost		18,734
3000	Services		98,465

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		4,000
Total Acct Expenses		4.00	316,070
Total for 10-256600 - Curris Ctr Admin		4.00	194,070
TOTAL STATE FUNDING			
10-256640 - Intra-Collegiate Sports			
Revenue (Acct 10-256640-0599)			(6,470)
Total Revenue			(6,470)
1000	Salaries	1.00	62,416
2000	Employee Benefits		2,177
2005	Health Insurance Cost		1,825
2010	Retirement Plan Cost		4,078
4000	Materials / Supplies		13,201
5000	Travel		3,000
Total Acct Expenses		1.00	86,697
Total for 10-256640 - Intra-Collegiate Sports		1.00	80,227
TOTAL STATE FUNDING			
10-257010 - University Scholarships Office			
1000	Salaries	2.00	73,611
2000	Employee Benefits		5,125
2005	Health Insurance Cost		6,580
2010	Retirement Plan Cost		8,604
3000	Services		6,237
4000	Materials / Supplies		15,494
Total Acct Expenses		2.00	115,651
Total for 10-257010 - University Scholarships Office		2.00	115,651
TOTAL STATE FUNDING			
10-257100 - School Relations			
1000	Salaries	13.00	391,590
2000	Employee Benefits		26,467
2005	Health Insurance Cost		29,060
2010	Retirement Plan Cost		42,996
3000	Services		88,146

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		118,000
5000	Travel		47,619
Total Acct Expenses		13.00	743,878
Total for 10-257100 - School Relations		13.00	743,878
10-257210 - Student Fin Aid			
1000	Salaries	10.00	309,296
2000	Employee Benefits		21,671
2005	Health Insurance Cost		30,500
2010	Retirement Plan Cost		31,649
3000	Services		48,614
4000	Materials / Supplies		29,880
5000	Travel		2,078
Total Acct Expenses		10.00	473,688
Total for 10-257210 - Student Fin Aid		10.00	473,688
10-257310 - Health Services			
	Revenue (Acct 10-115012-0130)		(150,750)
	Revenue (Acct 10-257310-0599)		(500)
Total Revenue			(151,250)
1000	Salaries	8.00	271,920
2000	Employee Benefits		19,720
2005	Health Insurance Cost		19,235
2010	Retirement Plan Cost		36,881
3000	Services		6,316
4000	Materials / Supplies		44,602
5000	Travel		1,050
Total Acct Expenses		8.00	399,724
Total for 10-257310 - Health Services		8.00	248,474
10-257920 - Afr-Amer Std Svcs			
1000	Salaries	1.00	51,546

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
2000	Employee Benefits		3,016
2005	Health Insurance Cost		1,825
2010	Retirement Plan Cost		5,674
3000	Services		3,892
4000	Materials / Supplies		7,800
5000	Travel		3,628
Total Acct Expenses		1.00	77,381
Total for 10-257920 - Afr-Amer Std Svcs		TOTAL STATE FUNDING	1.00 77,381

10-266600 - Postal Services

	Revenue (Acct 10-266600-0530)		(3,000)
	Revenue (Acct 10-266600-0599)		(8,000)
Total Revenue			(11,000)
1000	Salaries	6.00	133,346
2000	Employee Benefits		9,195
2005	Health Insurance Cost		19,085
2010	Retirement Plan Cost		9,922
3000	Services		260,119
4000	Materials / Supplies		5,721
5000	Travel		800
7000	Capital		6,800
9000	Transfers / Credits		(234,216)
Total Acct Expenses		6.00	210,772
Total for 10-266600 - Postal Services		TOTAL STATE FUNDING	6.00 199,772

10-213930 - Gov's Minority Prep Prog

3000	Services		2,000
4000	Materials / Supplies		1,000
5000	Travel		2,000
Total Acct Expenses			5,000
Total for 10-213930 - Gov's Minority Prep Prog		TOTAL STATE FUNDING	5,000

10-256410 - National Student Exchange

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		350
4000	Materials / Supplies		1,600
5000	Travel		1,050
6000	Scholarships		11,100
Total Acct Expenses			14,100
Total for 10-256410 - National Student Exchange		TOTAL STATE FUNDING	14,100
10-256610 - Curris Fitness Center			
	Revenue (Acct 10-115012-0130)		(5,040)
Total Revenue			(5,040)
1000	Salaries		29,077
3000	Services		6,124
4000	Materials / Supplies		5,794
7000	Capital		1,306
Total Acct Expenses			42,301
Total for 10-256610 - Curris Fitness Center		TOTAL STATE FUNDING	37,261
10-256620 - SGA			
	Revenue (Acct 10-115012-0130)		(62,875)
	Revenue (Acct 10-256620-0610)		(3,000)
Total Revenue			(65,875)
1000	Salaries		5,427
3000	Services		95,030
4000	Materials / Supplies		21,170
5000	Travel		11,000
6000	Scholarships		7,000
Total Acct Expenses			139,627
Total for 10-256620 - SGA		TOTAL STATE FUNDING	73,752
10-257110 - Summer Orientation			
	Revenue (Acct 10-257110-0599)		(73,110)

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
Total Revenue			(73,110)
1000	Salaries		14,110
3000	Services		20,000
4000	Materials / Supplies		31,000
5000	Travel		8,000
Total Acct Expenses			73,110
Total for 10-257110 - Summer Orientation		TOTAL STATE FUNDING	-
10-257120 - Student Ambassadors			
4000	Materials / Supplies		1,000
5000	Travel		1,000
Total Acct Expenses			2,000
Total for 10-257120 - Student Ambassadors		TOTAL STATE FUNDING	2,000
10-257130 - Viewbook			
4000	Materials / Supplies		50,000
Total Acct Expenses			50,000
Total for 10-257130 - Viewbook		TOTAL STATE FUNDING	50,000
10-257910 - Recruitment & Retention			
1000	Salaries		47,082
4000	Materials / Supplies		11,323
Total Acct Expenses			58,405
Total for 10-257910 - Recruitment & Retention		TOTAL STATE FUNDING	58,405
10-257925 - Afr-Amer Std Recruitment			
3000	Services		8,000
4000	Materials / Supplies		14,000
5000	Travel		12,500
Total Acct Expenses			34,500
Total for 10-257925 - Afr-Amer Std Recruitment		TOTAL STATE FUNDING	34,500

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
10-257950 - Residential Colleges - Stud Affrs			
	Revenue (Acct 10-257950-0599)		(15,000)
	Total Revenue		(15,000)
1000	Salaries		15,718
2000	Employee Benefits		1,202
3000	Services		18,804
4000	Materials / Supplies		37,000
	Total Acct Expenses		72,724
Total for 10-257950 - Residential Colleges - Stud Affrs		TOTAL STATE FUNDING	57,724
10-287009 - Scholarships - Comm College			
6000	Scholarships		25,000
	Total Acct Expenses		25,000
Total for 10-287009 - Scholarships - Comm College		TOTAL STATE FUNDING	25,000
10-287010 - Scholarships - Carr			
6000	Scholarships		340,000
	Total Acct Expenses		340,000
Total for 10-287010 - Scholarships - Carr		TOTAL STATE FUNDING	340,000
10-287012 - Scholarships - Honor			
6000	Scholarships		128,030
	Total Acct Expenses		128,030
Total for 10-287012 - Scholarships - Honor		TOTAL STATE FUNDING	128,030
10-287013 - Minority / Mills Scholarship			
6000	Scholarships		214,410
	Total Acct Expenses		214,410
Total for 10-287013 - Minority / Mills Scholarship		TOTAL STATE FUNDING	214,410

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
287014 - Minority Retention			
6000	Scholarships		36,000
	Total Acct Expenses		36,000
Total for 10-287014 - Minority Retention		TOTAL STATE FUNDING	36,000
10-287015 - Scholarships - Presidential			
6000	Scholarships		325,120
	Total Acct Expenses		325,120
Total for 10-287015 - Scholarships - Presidential		TOTAL STATE FUNDING	325,120
10-287016 - Scholarships - Provost			
6000	Scholarships		195,552
	Total Acct Expenses		195,552
Total for 10-287016 - Scholarships - Provost		TOTAL STATE FUNDING	195,552
10-287017 - Scholarships - Recognition			
6000	Scholarships		90,000
	Total Acct Expenses		90,000
Total for 10-287017 - Scholarships - Recognition		TOTAL STATE FUNDING	90,000
10-287018 - Scholarships - Regents			
6000	Scholarships		722,335
	Total Acct Expenses		722,335
Total for 10-287018 - Scholarships - Regents		TOTAL STATE FUNDING	722,335

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
10-264900 - VP - Finance & Admin Svcs			
1000	Salaries	3.00	211,618
2000	Employee Benefits		14,904
2005	Health Insurance Cost		9,590
2010	Retirement Plan Cost		21,992
3000	Services		12,000
4000	Materials / Supplies		18,493
5000	Travel		5,500
Total Acct Expenses		3.00	294,097
Total for 10-264900 - VP - Finance & Admin Svcs		TOTAL STATE FUNDING	3.00 294,097
10-254410 - Wellness Center			
1000	Salaries	0.50	18,036
2000	Employee Benefits		1,285
2005	Health Insurance Cost		580
2010	Retirement Plan Cost		424
4000	Materials / Supplies		2,168
Total Acct Expenses		0.50	22,493
Total for 10-254410 - Wellness Center		TOTAL STATE FUNDING	0.50 22,493
10-264000 - Accounting & Financial Svcs			
1000	Salaries	14.00	434,231
2000	Employee Benefits		31,399
2005	Health Insurance Cost		29,820
2010	Retirement Plan Cost		48,338
3000	Services		27,777
4000	Materials / Supplies		38,539
5000	Travel		2,000
7000	Capital		7,402
Total Acct Expenses		14.00	619,506
Total for 10-264000 - Accounting & Financial Svcs		TOTAL STATE FUNDING	14.00 619,506

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
10-264050 - Bursar's Office			
	Revenue (Acct 10-264050-0515)		(69,310)
	Total Revenue		(69,310)
1000	Salaries	11.00	295,624
2000	Employee Benefits		20,985
2005	Health Insurance Cost		23,565
2010	Retirement Plan Cost		29,868
3000	Services		26,203
4000	Materials / Supplies		13,879
5000	Travel		800
	Total Acct Expenses	11.00	410,924
Total for 10-264050 - Bursar's Office	TOTAL STATE FUNDING	11.00	341,614
10-264100 - Budget Office			
1000	Salaries	2.00	110,112
2000	Employee Benefits		8,074
2005	Health Insurance Cost		5,120
2010	Retirement Plan Cost		15,239
3000	Services		5,340
4000	Materials / Supplies		4,545
5000	Travel		2,145
	Total Acct Expenses	2.00	150,575
Total for 10-264100 - Budget Office	TOTAL STATE FUNDING	2.00	150,575
10-264400 - Human Resources			
1000	Salaries	7.53	282,023
2000	Employee Benefits		20,415
2005	Health Insurance Cost		12,550
2010	Retirement Plan Cost		33,576
3000	Services		7,221
4000	Materials / Supplies		10,033
5000	Travel		1,860
	Total Acct Expenses	7.53	367,678

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-264400 - Human Resources		7.53	367,678
10-264700 - Procurement Svcs			
1000	Salaries	13.00	347,725
2000	Employee Benefits		23,680
2005	Health Insurance Cost		27,970
2010	Retirement Plan Cost		31,106
3000	Services		11,692
4000	Materials / Supplies		12,032
5000	Travel		3,000
7000	Capital		7,715
Total Acct Expenses		13.00	464,920
Total for 10-264700 - Procurement Svcs		13.00	464,920
10-264800 - Public Safety			
1000	Salaries	20.00	589,461
2000	Employee Benefits		40,324
2005	Health Insurance Cost		34,825
2010	Retirement Plan Cost		45,128
2021	KERS Retirement		30,000
3000	Services		37,805
4000	Materials / Supplies		18,506
5000	Travel		8,990
Total Acct Expenses		20.00	805,039
Total for 10-264800 - Public Safety		20.00	805,039
10-264830 - Parking			
Revenue (Acct 10-264830-0310)			(537,000)
Total Revenue			(537,000)
1000	Salaries	4.50	99,107
2000	Employee Benefits		6,522
2005	Health Insurance Cost		6,883

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		6,172
3000	Services		64,744
3090	Institutional Support		6,750
3199	Utilities		366
4000	Materials / Supplies		50,524
Total Acct Expenses		4.50	241,068
Total for 10-264830 - Parking		4.50	(295,932)
TOTAL STATE FUNDING			
10-264920 - 4th Street Prof Building			
Revenue (Acct 10-264920-0530)			(17,673)
Total Revenue			(17,673)
1000	Salaries	1.00	12,686
2000	Employee Benefits		958
2005	Health Insurance Cost		3,010
2010	Retirement Plan Cost		1,019
Total Acct Expenses		1.00	17,673
Total for 10-264920 - 4th Street Prof Building		1.00	-
TOTAL STATE FUNDING			
10-219085 - Comp for Instr & Res			
3000	Services		250,000
Total Acct Expenses			250,000
Total for 10-219085 - Comp for Instr & Res			250,000
TOTAL STATE FUNDING			
10-249085 - Computing for Academic Support			
3000	Services		453,630
Total Acct Expenses			453,630
Total for 10-249085 - Computing for Academic Support			453,630
TOTAL STATE FUNDING			
10-264034 - Bank Service Charge			
3000	Services		33,000
Total Acct Expenses			33,000

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-264034 - Bank Service Charge		TOTAL STATE FUNDING	33,000
10-264035 - Credit Card Discount Fee			
3000	Services		80,000
	Total Acct Expenses		80,000
Total for 10-264035 - Credit Card Discount Fee		TOTAL STATE FUNDING	80,000
10-264036 - Condata Payroll Software			
3000	Services		19,813
	Total Acct Expenses		19,813
Total for 10-264036 - Condata Payroll Software		TOTAL STATE FUNDING	19,813
10-264044 - University Audits			
3000	Services		63,734
4000	Materials / Supplies		4,800
	Total Acct Expenses		68,534
Total for 10-264044 - University Audits		TOTAL STATE FUNDING	68,534
10-264054 - Bad Debt Exp & Coll			
	Revenue (Acct 10-264054-0163)		(6,000)
	Total Revenue		(6,000)
4000	Materials / Supplies		100,000
	Total Acct Expenses		100,000
Total for 10-264054 - Bad Debt Exp & Coll		TOTAL STATE FUNDING	94,000
10-264055 - Student Loan Billing System			
3000	Services		13,830
	Total Acct Expenses		13,830
Total for 10-264055 - Student Loan Billing System		TOTAL STATE FUNDING	13,830
10-264070 - A/P Purchasing Syst Devlpmnt			

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		35,266
Total Acct Expenses			35,266
Total for 10-264070 - A/P Purchasing Syst Devlpmnt		TOTAL STATE FUNDING	35,266
10-264410 - University Hearing Officer			
1000	Salaries		800
2000	Employee Benefits		61
5000	Travel		2,400
Total Acct Expenses			3,261
Total for 10-264410 - University Hearing Officer		TOTAL STATE FUNDING	3,261
10-264440 - Flexible Spending Program			
2200	Flexible Spending		24,000
Total Acct Expenses			24,000
Total for 10-264440 - Flexible Spending Program		TOTAL STATE FUNDING	24,000
10-264470 - Mandated Employee Physicals			
3000	Services		10,000
Total Acct Expenses			10,000
Total for 10-264470 - Mandated Employee Physicals		TOTAL STATE FUNDING	10,000
10-264822 - KLEPPF Supplemental Salaries			
	Revenue (Acct 10-264822-0599)		(30,034)
Total Revenue			(30,034)
1000	Salaries		27,900
2000	Employee Benefits		2,134
Total Acct Expenses			30,034
Total for 10-264822 - KLEPPF Supplemental Salaries		TOTAL STATE FUNDING	-
10-264922 - Legislative Liaison			

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		15,000
Total Acct Expenses			15,000
Total for 10-264922 - Legislative Liaison		TOTAL STATE FUNDING	15,000
10-264942 - Misc Inst Support			
3000	Services		19,132
4000	Materials / Supplies		180,325
6000	Scholarships		3,517
7000	Capital		17,408
Total Acct Expenses			220,382
Total for 10-264942 - Misc Inst Support		TOTAL STATE FUNDING	220,382
10-264980 - MSU Staff Congress			
1000	Salaries		4,627
2000	Employee Benefits		354
3000	Services		40
4000	Materials / Supplies		1,816
Total Acct Expenses			6,837
Total for 10-264980 - MSU Staff Congress		TOTAL STATE FUNDING	6,837
10-264982 - Staff Congress Awrds			
4000	Materials / Supplies		5,970
Total Acct Expenses			5,970
Total for 10-264982 - Staff Congress Awrds		TOTAL STATE FUNDING	5,970
10-269032 - IIS Recruitment Fee			
3000	Services		40,000
Total Acct Expenses			40,000
Total for 10-269032 - IIS Recruitment Fee		TOTAL STATE FUNDING	40,000
269050 - Inst Supp Alloc To Aux			

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
9000	Transfers / Credits		(457,750)
	Total Acct Expenses		(457,750)
Total for 10-269050 - Inst Supp Alloc To Aux		TOTAL STATE FUNDING	(457,750)
10-269092 - Fringe Benefit Reserve			
2210	Fringe Benefit Reserve		251,561
	Total Acct Expenses		251,561
Total for 10-269092 - Fringe Benefit Reserve		TOTAL STATE FUNDING	251,561
10-279010 - General Insurance			
3000	Services		353,283
	Total Acct Expenses		353,283
Total for 10-279010 - General Insurance		TOTAL STATE FUNDING	353,283

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
10-274200 - Facilities Mgt Admin			
1000	Salaries	10.00	355,398
2000	Employee Benefits		24,264
2005	Health Insurance Cost		27,480
2010	Retirement Plan Cost		36,624
3000	Services		15,682
4000	Materials / Supplies		12,867
5000	Travel		8,000
Total Acct Expenses		10.00	480,315
Total for 10-274200 - Facilities Mgt Admin		TOTAL STATE FUNDING	10.00 480,315
10-264250 - Transportation Svcs			
1000	Salaries	5.50	161,601
2000	Employee Benefits		11,367
2005	Health Insurance Cost		9,683
2010	Retirement Plan Cost		12,340
3000	Services		110,156
4000	Materials / Supplies		168,204
5000	Travel		3,000
9000	Transfers / Credits		(210,000)
Total Acct Expenses		5.50	266,351
Total for 10-264250 - Transportation Svcs		TOTAL STATE FUNDING	5.50 266,351
10-274202 - Engr & Arch Svcs			
1000	Salaries	3.50	143,152
2000	Employee Benefits		9,804
2005	Health Insurance Cost		13,100
2010	Retirement Plan Cost		16,064
3000	Services		3,572
4000	Materials / Supplies		1,314
5000	Travel		274
Total Acct Expenses		3.50	187,280

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-274202 - Engr & Arch Svcs		3.50	187,280
10-274203 - Building Services			
1000	Salaries	56.00	1,017,821
2000	Employee Benefits		74,014
2005	Health Insurance Cost		99,395
2010	Retirement Plan Cost		75,292
3000	Services		13,732
4000	Materials / Supplies		25,593
5000	Travel		261
Total Acct Expenses		56.00	1,306,108
Total for 10-274203 - Building Services		56.00	1,306,108
10-274204 - Bldg & Equip Maint			
1000	Salaries	63.00	1,671,213
2000	Employee Benefits		121,171
2005	Health Insurance Cost		168,930
2010	Retirement Plan Cost		134,887
3000	Services		423,344
4000	Materials / Supplies		246,571
5000	Travel		960
9000	Transfers / Credits		(379,170)
Total Acct Expenses		63.00	2,387,906
Total for 10-274204 - Bldg & Equip Maint		63.00	2,387,906
10-274205 - Grounds Maint			
1000	Salaries	22.00	462,831
2000	Employee Benefits		32,962
2005	Health Insurance Cost		33,285
2010	Retirement Plan Cost		39,055
3000	Services		22,182
4000	Materials / Supplies		55,981
5000	Travel		175

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses		22.00	646,471
Total for 10-274205 - Grounds Maint		22.00	646,471
10-274207 - Capital Const Admn			
1000	Salaries	3.50	126,700
2000	Employee Benefits		9,335
2005	Health Insurance Cost		3,565
2010	Retirement Plan Cost		17,062
3000	Services		20,993
9000	Transfers / Credits		(60,000)
Total Acct Expenses		3.50	117,655
Total for 10-274207 - Capital Const Admn		3.50	117,655
10-274211 - Environ Safety & Health			
1000	Salaries	5.00	211,523
2000	Employee Benefits		14,632
2005	Health Insurance Cost		15,125
2010	Retirement Plan Cost		26,203
3000	Services		1,633
4000	Materials / Supplies		2,700
5000	Travel		900
Total Acct Expenses		5.00	272,716
Total for 10-274211 - Environ Safety & Health		5.00	272,716
10-264210 - Public Address Sys			
1000	Salaries		6,485
3000	Services		1,186
Total Acct Expenses			7,671
Total for 10-264210 - Public Address Sys			7,671
10-264950 - Util & Req Maint			
4000	Materials / Supplies		26,684

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			26,684
Total for 10-264950 - Util & Req Maint		TOTAL STATE FUNDING	26,684
10-274201 - Warehouse Inventory			
4000	Materials / Supplies		22,387
Total Acct Expenses			22,387
Total for 10-274201 - Warehouse Inventory		TOTAL STATE FUNDING	22,387
10-274206 - Renovation of Facilities			
4000	Materials / Supplies		108,546
Total Acct Expenses			108,546
Total for 10-274206 - Renovation of Facilities		TOTAL STATE FUNDING	108,546
10-274210 - Hazardous Waste			
3000	Services		30,500
Total Acct Expenses			30,500
Total for 10-274210 - Hazardous Waste		TOTAL STATE FUNDING	30,500
10-274217 - Seasonal Labor			
1000	Salaries		34,684
Total Acct Expenses			34,684
Total for 10-274217 - Seasonal Labor		TOTAL STATE FUNDING	34,684
10-274220 - Utilities			
3199	Utilities		4,466,293
9000	Transfers / Credits		(1,220,590)
Total Acct Expenses			3,245,703
Total for 10-274220 - Utilities		TOTAL STATE FUNDING	3,245,703
10-274223 - RSEC Utilities			
3199	Utilities		266,121

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			266,121
Total for 10-274223 - RSEC Utilities		TOTAL STATE FUNDING	266,121
10-274225 - Utility Contingency			
3000	Services		65,000
Total Acct Expenses			65,000
Total for 10-274225 - Utility Contingency		TOTAL STATE FUNDING	65,000
10-275502 - Parking Renovations			
7000	Capital		214,297
Total Acct Expenses			214,297
Total for 10-275502 - Parking Renovations		TOTAL STATE FUNDING	214,297

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
10-264600 - Information Systems - CIO			
	Revenue (Acct 10-264600-0630)		(5,000)
	Total Revenue		(5,000)
1000	Salaries	3.00	183,232
2000	Employee Benefits		12,529
2005	Health Insurance Cost		7,740
2010	Retirement Plan Cost		22,222
3000	Services		22,559
4000	Materials / Supplies		13,000
5000	Travel		6,367
7000	Capital		25,000
9000	Transfers / Credits		(256,000)
	Total Acct Expenses	3.00	36,649
Total for 10-264600 - Information Systems - CIO	TOTAL STATE FUNDING	3.00	31,649
10-244605 - Ctr for Teaching, Lrng & Tchnlgy			
	Revenue (Acct 10-115012-0130)		(52,394)
	Total Revenue		(52,394)
1000	Salaries	7.20	239,882
2000	Employee Benefits		16,790
2005	Health Insurance Cost		10,628
2010	Retirement Plan Cost		24,657
3000	Services		65,000
4000	Materials / Supplies		6,000
5000	Travel		6,490
	Total Acct Expenses	7.20	369,447
Total for 10-244605 - Ctr for Teaching, Lrng & Tchnlgy	TOTAL STATE FUNDING	7.20	317,053
10-254610 - Residential Coll Ntwrkng & Cbl Svcs			
	Revenue (Acct 10-115012-0130)		(113,320)
	Total Revenue		(113,320)

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	1.00	27,608
2000	Employee Benefits		2,042
2005	Health Insurance Cost		1,825
2010	Retirement Plan Cost		2,217
3000	Services		87,360
Total Acct Expenses		1.00	121,052
Total for 10-254610 - Residential Coll Ntwrkng & Cbl Svcs		1.00	7,732
10-264610 - Academic Comp & Tech Svcs			
Total Acct Expenses			-
Total for 10-264610 - Academic Comp & Tech Svcs			-
10-264620 - Administrative Computing			
	Revenue (Acct 10-115012-0130)		(24,000)
Total Revenue			(24,000)
1000	Salaries	8.00	329,608
2000	Employee Benefits		24,243
2005	Health Insurance Cost		18,360
2010	Retirement Plan Cost		33,080
4000	Materials / Supplies		12,300
5000	Travel		2,000
Total Acct Expenses		8.00	419,591
Total for 10-264620 - Administrative Computing		8.00	395,591
10-264630 - Ntwk & Microcomp Svcs			
1000	Salaries	8.00	335,203
2000	Employee Benefits		21,724
2005	Health Insurance Cost		18,715
2010	Retirement Plan Cost		25,706
3000	Services		19,516
4000	Materials / Supplies		12,474

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
7000	Capital		5,197
9000	Transfers / Credits		(13,000)
Total Acct Expenses		8.00	425,535
Total for 10-264630 - Ntwk & Microcomp Svcs		8.00	425,535
		TOTAL STATE FUNDING	8.00 425,535

10-264640 - Operations & Systems

1000	Salaries	7.00	294,604
2000	Employee Benefits		19,845
2005	Health Insurance Cost		16,535
2010	Retirement Plan Cost		31,367
3000	Services		70,040
4000	Materials / Supplies		141,449
5000	Travel		1,000
Total Acct Expenses		7.00	574,840
Total for 10-264640 - Operations & Systems		7.00	574,840
		TOTAL STATE FUNDING	7.00 574,840

264650 - Telecomm Support

Revenue (Acct 10-264650-0599)			(70,000)
Total Revenue			(70,000)
1000	Salaries	4.00	155,353
2000	Employee Benefits		10,561
2005	Health Insurance Cost		13,170
2010	Retirement Plan Cost		14,795
3000	Services		365,268
9000	Transfers / Credits		(360,732)
Total Acct Expenses		4.00	198,415
Total for 10-264650 - Telecomm Support		4.00	128,415
		TOTAL STATE FUNDING	4.00 128,415

10-254920 - Student Tech Support

Revenue (Acct 10-115012-0130)			(137,931)
Total Revenue			(137,931)

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		137,931
	Total Acct Expenses		137,931
Total for 10-254920 - Student Tech Support		TOTAL STATE FUNDING	-
10-264605 - IS Operations - MTC			
3000	Services		276,512
	Total Acct Expenses		276,512
Total for 10-264605 - IS Operations - MTC		TOTAL STATE FUNDING	276,512
10-264606 - IS CIO - MTC			
3000	Services		900
	Total Acct Expenses		900
Total for 10-264606 - IS CIO - MTC		TOTAL STATE FUNDING	900
10-264607 - IS Admin Comp - MTC			
	Revenue (Acct 10-115012-0130)		(12,800)
	Total Revenue		(12,800)
3000	Services		12,800
	Total Acct Expenses		12,800
Total for 10-264607 - IS Admin Comp - MTC		TOTAL STATE FUNDING	-
10-264608 - IS Networking - MTC			
3000	Services		62,101
	Total Acct Expenses		62,101
Total for 10-264608 - IS Networking - MTC		TOTAL STATE FUNDING	62,101
10-264609 - IS Telecomm - MTC			
3000	Services		14,680
	Total Acct Expenses		14,680
Total for 10-264609 - IS Telecomm - MTC		TOTAL STATE FUNDING	14,680

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
10-264612 - Computer Usage Alloc to Acad			
9000	Transfers / Credits		(453,630)
Total Acct Expenses			(453,630)
Total for 10-264612 - Computer Usage Alloc to Acad		TOTAL STATE FUNDING	(453,630)

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
10-219098 - Accr Comp - Instruction			
2000	Employee Benefits		28,775
Total Acct Expenses			28,775
Total for 10-219098 - Accr Comp - Instruction		TOTAL STATE FUNDING	28,775
10-239198 - Accr Comp - Public Service			
2000	Employee Benefits		28,774
Total Acct Expenses			28,774
Total for 10-239198 - Accr Comp - Public Service		TOTAL STATE FUNDING	28,774
10-249098 - Accr Comp - Academic Support			
2000	Employee Benefits		17,137
Total Acct Expenses			17,137
Total for 10-249098 - Accr Comp - Academic Support		TOTAL STATE FUNDING	17,137
10-259098 - Accr Comp - Student Support			
2000	Employee Benefits		28,774
Total Acct Expenses			28,774
Total for 10-259098 - Accr Comp - Student Support		TOTAL STATE FUNDING	28,774
10-264420 - Unemployment Comp			
2120	Unemployment Insurance		42,988
Total Acct Expenses			42,988
Total for 10-264420 - Unemployment Comp		TOTAL STATE FUNDING	42,988
10-264430 - Employee Tuition Waivers			
2060	Employee Tuition Assistance		160,000
Total Acct Expenses			160,000
Total for 10-264430 - Employee Tuition Waivers		TOTAL STATE FUNDING	160,000

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
10-264450 - Workers Compensation			
2115	Workers Compensation		397,498
	Total Acct Expenses		397,498
Total for 10-264450 - Workers Compensation		TOTAL STATE FUNDING	397,498
10-264460 - Spouse/Dep Tuition Waivers			
2060	Employee Tuition Assistance		278,200
	Total Acct Expenses		278,200
Total for 10-264460 - Spouse/Dep Tuition Waivers		TOTAL STATE FUNDING	278,200
10-264820 - Overtime - Public Safety			
1000	Salaries		53,199
2000	Employee Benefits		4,070
	Total Acct Expenses		57,269
Total for 10-264820 - Overtime - Public Safety		TOTAL STATE FUNDING	57,269
10-269025 - Overtime - General University			
1000	Salaries		21,911
2000	Employee Benefits		1,676
	Total Acct Expenses		23,587
Total for 10-269025 - Overtime - General University		TOTAL STATE FUNDING	23,587
10-269098 - Accr Comp - Inst Support			
2000	Employee Benefits		28,775
	Total Acct Expenses		28,775
Total for 10-269098 - Accr Comp - Inst Support		TOTAL STATE FUNDING	28,775
10-274215 - Overtime - Facilities Mgt			
1000	Salaries		83,775
2000	Employee Benefits		6,409

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			90,184
Total for 10-274215 - Overtime - Facilities Mgt			90,184
TOTAL STATE FUNDING			90,184
10-279098 - Accr Comp - Plant			
2000	Employee Benefits		17,138
Total Acct Expenses			17,138
Total for 10-279098 - Accr Comp - Plant			17,138
TOTAL STATE FUNDING			17,138
10-290002 - Hazardous Duty Pay			
Total Acct Expenses			-
Total for 10-290002 - Hazardous Duty Pay			-
TOTAL STATE FUNDING			-

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
10-259010 - Wkstdy Match (25%)			
1000	Salaries		154,712
	Total Acct Expenses		154,712
Total for 10-259010 - Wkstdy Match (25%)		TOTAL STATE FUNDING	154,712
10-283612 - ACIE FSA Russian Teachers Waivers			
6000	Scholarships		25,500
	Total Acct Expenses		25,500
Total for 10-283612 - ACIE FSA Russian Teachers Waivers		TOTAL STATE FUNDING	25,500
10-283615 - IIS Scholarships			
6000	Scholarships		222,000
	Total Acct Expenses		222,000
Total for 10-283615 - IIS Scholarships		TOTAL STATE FUNDING	222,000
10-283620 - Global Studies Waviers			
6000	Scholarships		30,000
	Total Acct Expenses		30,000
Total for 10-283620 - Global Studies Waviers		TOTAL STATE FUNDING	30,000
10-283630 - Study Abroad Scholarship			
6000	Scholarships		5,500
	Total Acct Expenses		5,500
Total for 10-283630 - Study Abroad Scholarship		TOTAL STATE FUNDING	5,500
10-283650 - Economic Crisis Tultion Waivers			
6000	Scholarships		30,000
	Total Acct Expenses		30,000
Total for 10-283650 - Economic Crisis Tultion Waivers		TOTAL STATE FUNDING	30,000

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
10-289011 - Scholarships - Alumni Grants			
6000	Scholarships		222,500
	Total Acct Expenses		222,500
Total for 10-289011 - Scholarships - Alumni Grants	TOTAL STATE FUNDING		222,500
10-289012 - Belize Waivers (COBEC)			
6000	Scholarships		79,500
	Total Acct Expenses		79,500
Total for 10-289012 - Belize Waivers (COBEC)	TOTAL STATE FUNDING		79,500
10-289016 - ESL Orientation Wavlers			
6000	Scholarships		34,400
	Total Acct Expenses		34,400
Total for 10-289016 - ESL Orientation Wavlers	TOTAL STATE FUNDING		34,400
10-289017 - Extended Campus Tuition Waivers			
6000	Scholarships		60,000
	Total Acct Expenses		60,000
Total for 10-289017 - Extended Campus Tuition Waivers	TOTAL STATE FUNDING		60,000
10-289019 - G & C Fee Waivers			
6000	Scholarships		55,000
	Total Acct Expenses		55,000
Total for 10-289019 - G & C Fee Waivers	TOTAL STATE FUNDING		55,000
10-289020 - GA Tuition Waivers			
6000	Scholarships		340,000
	Total Acct Expenses		340,000
Total for 10-289020 - GA Tuition Waivers	TOTAL STATE FUNDING		340,000

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
10-289021 - Hong Kong Prog Tuition Waivers			
6000	Scholarships		209,720
	Total Acct Expenses		209,720
Total for 10-289021 - Hong Kong Prog Tuition Waivers	TOTAL STATE FUNDING		209,720
10-289022 - Scholarships - Incentive Grant			
6000	Scholarships		1,520,000
	Total Acct Expenses		1,520,000
Total for 10-289022 - Scholarships - Incentive Grant	TOTAL STATE FUNDING		1,520,000
10-289026 - KIIS Tuition Waivers			
6000	Scholarships		240,000
	Total Acct Expenses		240,000
Total for 10-289026 - KIIS Tuition Waivers	TOTAL STATE FUNDING		240,000
289027 - KY Fac & Staff Tuition Waivers			
6000	Scholarships		62,000
	Total Acct Expenses		62,000
Total for 10-289027 - KY Fac & Staff Tuition Waivers	TOTAL STATE FUNDING		62,000
10-289028 - LAPSPAU Tuition Waivers			
6000	Scholarships		10,000
	Total Acct Expenses		10,000
Total for 10-289028 - LAPSPAU Tuition Waivers	TOTAL STATE FUNDING		10,000
10-289029 - Mandatory Fee Waiver			
6000	Scholarships		32,500
	Total Acct Expenses		32,500
Total for 10-289029 - Mandatory Fee Waiver	TOTAL STATE FUNDING		32,500
10-289034 - Regensburg Waivers			

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
6000	Scholarships		48,150
	Total Acct Expenses		48,150
Total for 10-289034 - Regensburg Waivers		TOTAL STATE FUNDING	48,150
10-289035 - Seoul Korea Waivers			
6000	Scholarships		13,800
	Total Acct Expenses		13,800
Total for 10-289035 - Seoul Korea Waivers		TOTAL STATE FUNDING	13,800
10-289036 - Sr Citizens Waivers			
6000	Scholarships		13,000
	Total Acct Expenses		13,000
Total for 10-289036 - Sr Citizens Waivers		TOTAL STATE FUNDING	13,000
10-289037 - Summer Geography Inst Tuition Waivers			
6000	Scholarships		10,000
	Total Acct Expenses		10,000
Total for 10-289037 - Summer Geography Inst Tuition Waivers		TOTAL STATE FUNDING	10,000
10-289038 - Supervising Teachers Waivers			
6000	Scholarships		20,000
	Total Acct Expenses		20,000
Total for 10-289038 - Supervising Teachers Waivers		TOTAL STATE FUNDING	20,000
10-289042 - Survivors of Police / Firefighters Waivers			
6000	Scholarships		4,000
	Total Acct Expenses		4,000
Total for 10-289042 - Survivors of Police / Firefighters Waivers		TOTAL STATE FUNDING	4,000
10-289043 - Dependents of Disabled Police Waivers			

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
6000	Scholarships		4,000
	Total Acct Expenses		4,000
Total for 10-289043 - Dependents of Disabled Police Waivers		TOTAL STATE FUNDING	4,000
10-289044 - Survivors of Military Member Killed Waivers			
6000	Scholarships		20,000
	Total Acct Expenses		20,000
Total for 10-289044 - Survivors of Military Member Killed Waivers		TOTAL STATE FUNDING	20,000
10-289045 - Dependents of Disabled Veterans Waivers			
6000	Scholarships		45,000
	Total Acct Expenses		45,000
Total for 10-289045 - Dependents of Disabled Veterans Waivers		TOTAL STATE FUNDING	45,000
10-289046 - Veterans Killed in Action Waivers			
6000	Scholarships		4,500
	Total Acct Expenses		4,500
Total for 10-289046 - Veterans Killed in Action Waivers		TOTAL STATE FUNDING	4,500
10-289501 - IL Regional Discount			
6000	Scholarships		447,256
	Total Acct Expenses		447,256
Total for 10-289501 - IL Regional Discount		TOTAL STATE FUNDING	447,256
10-289502 - IN Regional Discount			
6000	Scholarships		147,595
	Total Acct Expenses		147,595
Total for 10-289502 - IN Regional Discount		TOTAL STATE FUNDING	147,595
10-289503 - MO Regional Discount			

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
6000	Scholarships		163,056
	Total Acct Expenses		163,056
Total for 10-289503 - MO Regional Discount		TOTAL STATE FUNDING	163,056
10-289504 - TN Regional Discount			
6000	Scholarships		298,656
	Total Acct Expenses		298,656
Total for 10-289504 - TN Regional Discount		TOTAL STATE FUNDING	298,656
20-289500 - Henderson Ext Cmps Tuition Waivers			
6000	Scholarships		23,378
	Total Acct Expenses		23,378
Total for 20-289500 - Henderson Ext Cmps Tuition Waivers		TOTAL STATE FUNDING	23,378
30-289500 - Hopkinsville Ext Cmps Tuition Waivers			
6000	Scholarships		23,378
	Total Acct Expenses		23,378
Total for 30-289500 - Hopkinsville Ext Cmps Tuition Waivers		TOTAL STATE FUNDING	23,378
40-289500 - Madisonville Ext Cmps Tuition Waivers			
6000	Scholarships		23,378
	Total Acct Expenses		23,378
Total for 40-289500 - Madisonville Ext Cmps Tuition Waivers		TOTAL STATE FUNDING	23,378
50-289500 - Paducah Ext Cmps Tuition Waivers			
6000	Scholarships		83,378
	Total Acct Expenses		83,378
Total for 50-289500 - Paducah Ext Cmps Tuition Waivers		TOTAL STATE FUNDING	83,378

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
10-269099 - NMnd Trf / Indirect Cost			
9605	Non-Mandatory Transfers		(45,000)
	Total Acct Expenses		(45,000)
Total for 10-269099 - NMnd Trf / Indirect Cost		TOTAL STATE FUNDING	(45,000)
10-291100 - NMnd Trf / Oper to CERR			
	Revenue (Acct 10-117010-0460)		(980,000)
	Total Revenue		(980,000)
9605	Non-Mandatory Transfers		980,000
	Total Acct Expenses		980,000
Total for 10-291100 - NMnd Trf / Oper to CERR		TOTAL STATE FUNDING	-
10-291122 - Band Uniform Debt			
9605	Non-Mandatory Transfers		17,000
	Total Acct Expenses		17,000
Total for 10-291122 - Band Uniform Debt		TOTAL STATE FUNDING	17,000
10-291135 - Crisp Center Lease			
9000	Transfers / Credits		180,000
	Total Acct Expenses		180,000
Total for 10-291135 - Crisp Center Lease		TOTAL STATE FUNDING	180,000
10-291150 - Residential College Networking			
	Revenue (Acct 10-115012-0130)		(146,233)
	Total Revenue		(146,233)
9000	Transfers / Credits		146,233
	Total Acct Expenses		146,233
Total for 10-291150 - Residential College Networking		TOTAL STATE FUNDING	-

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
10-291160 - Networking Debt Repayment			
	Revenue (Acct 10-115012-0130)		(309,733)
	Total Revenue		(309,733)
9000	Transfers / Credits		309,733
	Total Acct Expenses		309,733
Total for 10-291160 - Networking Debt Repayment		TOTAL STATE FUNDING	-
10-292170 - NMnd Trf / Oper fr Bkst			
9605	Non-Mandatory Transfers		(77,320)
	Total Acct Expenses		(77,320)
Total for 10-292170 - NMnd Trf / Oper fr Bkst		TOTAL STATE FUNDING	(77,320)
10-292172 - NMnd Trf / Hart Hall			
9605	Non-Mandatory Transfers		5,040
	Total Acct Expenses		5,040
Total for 10-292172 - NMnd Trf / Hart Hall		TOTAL STATE FUNDING	5,040
10-293110 - E&G Debt Svc Appr			
9510	Debt Service - Principal		1,503,812
9515	Debt Service - Interest		382,521
	Total Acct Expenses		1,886,333
Total for 10-293110 - E&G Debt Svc Appr		TOTAL STATE FUNDING	1,886,333
10-293210 - Mand Trf Loan Match			
6000	Scholarships		4,819
	Total Acct Expenses		4,819
Total for 10-293210 - Mand Trf Loan Match		TOTAL STATE FUNDING	4,819

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
10-265900 - VP - Institutional Advancement			
1000	Salaries	3.00	172,058
2000	Employee Benefits		12,612
2005	Health Insurance Cost		11,335
2010	Retirement Plan Cost		22,685
Total Acct Expenses		3.00	218,690
Total for 10-265900 - VP - Institutional Advancement		3.00	218,690
		TOTAL STATE FUNDING	
		3.00	218,690
10-215605 - WQTV			
Revenue (Acct 10-215605-0505)			(68,000)
Total Revenue			(68,000)
1000	Salaries	3.59	175,005
2000	Employee Benefits		10,691
2005	Health Insurance Cost		9,376
2010	Retirement Plan Cost		16,505
3000	Services		9,000
4000	Materials / Supplies		17,497
5000	Travel		2,500
Total Acct Expenses		3.59	240,574
Total for 10-215605 - WQTV		3.59	172,574
		TOTAL STATE FUNDING	
		3.59	172,574
10-235300 - Reg Special Events Ctr - Public			
1000	Salaries	9.00	235,890
2000	Employee Benefits		17,721
2005	Health Insurance Cost		20,955
2010	Retirement Plan Cost		15,948
3000	Services		62,064
4000	Materials / Supplies		66,211
Total Acct Expenses		9.00	418,789
Total for 10-235300 - Reg Special Events Ctr - Public		9.00	418,789
		TOTAL STATE FUNDING	
		9.00	418,789

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
10-235515 - WKMS - Administrative			
1000	Salaries	2.00	75,745
2000	Employee Benefits		5,576
2005	Health Insurance Cost		5,120
2010	Retirement Plan Cost		9,137
Total Acct Expenses		2.00	95,578
Total for 10-235515 - WKMS - Administrative		TOTAL STATE FUNDING	2.00 95,578
10-235516 - WKMS - Broadcasting / Engineering			
1000	Salaries	0.57	23,630
2000	Employee Benefits		1,738
2005	Health Insurance Cost		1,040
2010	Retirement Plan Cost		1,897
Total Acct Expenses		0.57	28,305
Total for 10-235516 - WKMS - Broadcasting / Engineering		TOTAL STATE FUNDING	0.57 28,305
10-235517 - WKMS - Programming			
1000	Salaries	4.00	117,557
2000	Employee Benefits		8,688
2005	Health Insurance Cost		12,495
2010	Retirement Plan Cost		16,270
Total Acct Expenses		4.00	155,010
Total for 10-235517 - WKMS - Programming		TOTAL STATE FUNDING	4.00 155,010
10-235518 - WKMS - Promotion / Development			
Total Acct Expenses			-
Total for 10-235518 - WKMS - Promotion / Development		TOTAL STATE FUNDING	-
10-245710 - Wrather W KY Museum			
1000	Salaries	2.00	44,375
2000	Employee Benefits		2,887
2010	Retirement Plan Cost		4,496

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		1,000
4000	Materials / Supplies		6,230
5000	Travel		500
Total Acct Expenses		2.00	59,488
Total for 10-245710 - Wrather W KY Museum		TOTAL STATE FUNDING	2.00 59,488

10-265000 - Ofc of Development

1000	Salaries	12.40	432,894
2000	Employee Benefits		30,828
2005	Health Insurance Cost		37,875
2010	Retirement Plan Cost		51,965
3000	Services		54,014
4000	Materials / Supplies		28,380
5000	Travel		31,098
Total Acct Expenses		12.40	667,054
Total for 10-265000 - Ofc of Development		TOTAL STATE FUNDING	12.40 667,054

10-265010 - Capital Campaign

Total Acct Expenses			-
Total for 10-265010 - Capital Campaign		TOTAL STATE FUNDING	-

10-265912 - Univ Rels & AI Affrs

1000	Salaries	4.00	107,175
2000	Employee Benefits		7,933
2005	Health Insurance Cost		11,700
2010	Retirement Plan Cost		13,873
Total Acct Expenses		4.00	140,681
Total for 10-265912 - Univ Rels & AI Affrs		TOTAL STATE FUNDING	4.00 140,681

10-265914 - Marketing Campaign

3000	Services		20,000
4000	Materials / Supplies		35,000

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
5000	Travel		20,000
		Total Acct Expenses	75,000
Total for 10-265914 - Marketing Campaign		TOTAL STATE FUNDING	75,000

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
10-265115 - Mktg & Public Relations			
1000	Salaries	4.00	169,967
2000	Employee Benefits		12,249
2005	Health Insurance Cost		12,885
2010	Retirement Plan Cost		21,965
3000	Services		5,484
4000	Materials / Supplies		5,640
5000	Travel		2,140
Total Acct Expenses		4.00	230,330
Total for 10-265115 - Mktg & Public Relations		4.00	230,330
10-265110 - Ofc of Publications			
1000	Salaries	5.00	123,184
2000	Employee Benefits		8,990
2005	Health Insurance Cost		10,240
2010	Retirement Plan Cost		11,776
3000	Services		12,145
4000	Materials / Supplies		2,065
5000	Travel		1,000
Total Acct Expenses		5.00	169,400
Total for 10-265110 - Ofc of Publications		5.00	169,400
10-265120 - Printing Services			
1000	Salaries	7.00	179,456
2000	Employee Benefits		12,983
2005	Health Insurance Cost		18,800
2010	Retirement Plan Cost		12,317
3000	Services		29,287
4000	Materials / Supplies		170,218
5000	Travel		600
9000	Transfers / Credits		(375,856)
Total Acct Expenses		7.00	47,805

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-265120 - Printing Services		7.00	47,805
TOTAL STATE FUNDING			
10-265132 - Radio-TV / Marketing			
1000	Salaries	1.00	29,554
2000	Employee Benefits		2,026
2005	Health Insurance Cost		1,825
2010	Retirement Plan Cost		3,790
4000	Materials / Supplies		6,578
5000	Travel		1,500
Total Acct Expenses		1.00	45,273
Total for 10-265132 - Radio-TV / Marketing		1.00	45,273
TOTAL STATE FUNDING			
10-265150 - News Bureau			
1000	Salaries	2.00	62,985
2000	Employee Benefits		4,398
2005	Health Insurance Cost		4,835
2010	Retirement Plan Cost		6,408
3000	Services		6,500
4000	Materials / Supplies		6,716
5000	Travel		1,000
Total Acct Expenses		2.00	92,842
Total for 10-265150 - News Bureau		2.00	92,842
TOTAL STATE FUNDING			
10-265130 - Univ Publications			
3000	Services		12,850
4000	Materials / Supplies		37,224
5000	Travel		465
Total Acct Expenses			50,539
Total for 10-265130 - Univ Publications			50,539
TOTAL STATE FUNDING			
10-265136 - Photography			
4000	Materials / Supplies		3,271

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			3,271
Total for 10-265136 - Photography			
TOTAL STATE FUNDING			3,271

**AUXILIARY
FUNDS**

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
10-301010 - Curris Ctr Operation			
	Revenue (Acct 10-301010-0530)		(20,000)
	Revenue (Acct 10-301021-0599)		(12,000)
	Revenue (Acct 10-301011-0599)		(13,780)
	Total Revenue		(45,780)
1000	Salaries	7.00	225,312
2000	Employee Benefits		10,331
2005	Health Insurance Cost		14,100
2010	Retirement Plan Cost		11,137
3000	Services		21,448
3090	Institutional Support		22,389
3199	Utilities		89,347
4000	Materials / Supplies		49,054
5000	Travel		1,000
6000	Scholarships		893
7000	Capital		15,000
	Total Acct Expenses	7.00	460,011
Total for 10-301010 - Curris Ctr Operation		7.00	414,231
TOTAL - NET OPERATING BALANCE		7.00	414,231

10-302010 - Food Service

Revenue (Acct 10-302010-0340)	(3,863,478)
Revenue (Acct 10-302010-0460)	(9,660)
Revenue (Acct 10-302010-0630)	(75,000)
Revenue (Acct 10-302010-0630)	(30,000)
Revenue (Acct 10-302016-0630)	(75,000)
Revenue (Acct 10-302022-0630)	(3,750)
Revenue (Acct 10-302023-0630)	(3,750)
Revenue (Acct 10-302024-0630)	(185,000)
Revenue (Acct 10-302026-0630)	(1,500)
Revenue (Acct 10-302011-0630)	(277,421)
Revenue (Acct 10-302012-0630)	(275,000)
Revenue (Acct 10-302014-0630)	(35,000)

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
Total Revenue			(4,834,559)
1000	Salaries	94.00	1,616,601
2000	Employee Benefits		108,331
2005	Health Insurance Cost		208,110
2010	Retirement Plan Cost		118,987
3000	Services		137,812
3090	Institutional Support		206,684
3199	Utilities		99,844
4000	Materials / Supplies		1,666,377
5000	Travel		7,135
7000	Capital		150,000
Total Acct Expenses		94.00	4,319,881
Total for 10-302010 - Food Service		94.00	(514,678)
TOTAL - NET OPERATING BALANCE			
10-302021 - Food Svc / Freshens			
Total Acct Expenses			-
Total for 10-302021 - Food Svc / Freshens			-
TOTAL - NET OPERATING BALANCE			-
10-302025 - Sunset Strips			
Revenue (Acct 10-302025-0630)			(40,000)
Revenue (Acct 10-302021-0630)			(21,773)
Total Revenue			(61,773)
1000	Salaries	1.00	18,645
2000	Employee Benefits		1,028
2005	Health Insurance Cost		1,825
2010	Retirement Plan Cost		1,096
Total Acct Expenses		1.00	22,594
Total for 10-302025 - Sunset Strips		1.00	(39,179)
TOTAL - NET OPERATING BALANCE			
10-304010 - Racer Card Admin			
Revenue (Acct 10-304010-0460)			(80,723)
Total Revenue			(80,723)

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	1.00	31,500
2000	Employee Benefits		2,107
2005	Health Insurance Cost		3,295
2010	Retirement Plan Cost		2,289
4000	Materials / Supplies		13,269
7000	Capital		28,263
Total Acct Expenses		1.00	80,723
Total for 10-304010 - Racer Card Admin		1.00	-
TOTAL - NET OPERATING BALANCE		1.00	-

10-303010 - Residence Life / Housing

	Revenue (Acct 10-303010-0320)		(5,287,204)
	Revenue (Acct 10-303010-0326)		(12,000)
	Revenue (Acct 10-303010-0327)		(30,000)
	Revenue (Acct 10-303010-0460)		(17,243)
	Revenue (Acct 10-303010-0530)		(130,000)
	Revenue (Acct 10-303010-0575)		(53,000)
Total Revenue			(5,529,447)
1000	Salaries	12.00	1,108,781
2000	Employee Benefits		22,202
2005	Health Insurance Cost		22,955
2010	Retirement Plan Cost		32,742
3000	Services		533,209
3090	Institutional Support		141,089
3199	Utilities		897,012
4000	Materials / Supplies		77,600
5000	Travel		3,196
6000	Scholarships		32,000
7000	Capital		216,000
Total Acct Expenses		12.00	3,086,786
Total for 10-303010 - Residence Life / Housing		12.00	(2,442,661)
TOTAL - NET OPERATING BALANCE		12.00	(2,442,661)

10-303040 - Residential Colleges - Aux

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-303040-0599)		(132,093)
	Total Revenue		(132,093)
1000	Salaries	1.00	72,892
2000	Employee Benefits		5,039
2010	Retirement Plan Cost		6,227
3000	Services		26,000
4000	Materials / Supplies		21,935
	Total Acct Expenses	1.00	132,093
Total for 10-303040 - Residential Colleges - Aux	TOTAL - NET OPERATING BALANCE	1.00	-
10-305010 - University Store			
	Revenue (Acct 10-305010-0460)		(8,097)
	Revenue (Acct 10-305010-0640)		(3,800,000)
	Total Revenue		(3,808,097)
1000	Salaries	13.00	355,196
2000	Employee Benefits		26,458
2005	Health Insurance Cost		29,890
2010	Retirement Plan Cost		32,345
3000	Services		79,616
3090	Institutional Support		96,749
3199	Utilities		20,384
4000	Materials / Supplies		2,823,536
5000	Travel		9,000
7000	Capital		20,000
9605	Non-Mandatory Transfers		77,320
	Total Acct Expenses	13.00	3,570,494
Total for 10-305010 - University Store	TOTAL - NET OPERATING BALANCE	13.00	(237,603)
10-301011 - Curris Ctr Recreation			
	Total Acct Expenses		-
Total for 10-301011 - Curris Ctr Recreation	TOTAL - NET OPERATING BALANCE		-

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
*10-303019 - Hall Director Scholarships			
6000	Scholarships		50,000
Total Acct Expenses			50,000
Total for 10-303019 - Hall Director Scholarships	TOTAL - NET OPERATING BALANCE		50,000
10-303021 - Residence Halls Stud Schol			
6000	Scholarships		800,000
Total Acct Expenses			800,000
Total for 10-303021 - Residence Halls Stud Schol	TOTAL - NET OPERATING BALANCE		800,000
10-303030 - College Courts			
	Revenue (Acct 10-303030-0320)		(667,455)
	Revenue (Acct 10-303030-0575)		(5,000)
Total Revenue			(672,455)
1000	Salaries		15,000
3000	Services		58,197
3090	Institutional Support		9,321
3199	Utilities		113,637
4000	Materials / Supplies		4,000
7000	Capital		35,000
Total Acct Expenses			235,155
Total for 10-303030 - College Courts	TOTAL - NET OPERATING BALANCE		(437,300)
10-303041 - Lee Clark Res College			
	Revenue (Acct 10-303041-0599)		(1,150)
Total Revenue			(1,150)
3000	Services		100
4000	Materials / Supplies		900
5000	Travel		150
Total Acct Expenses			1,150
Total for 10-303041 - Lee Clark Res College	TOTAL - NET OPERATING BALANCE		-

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
10-303042 - Elizabeth H Woods Res College			
	Revenue (Acct 10-303042-0599)		(1,375)
	Total Revenue		(1,375)
3000	Services		100
4000	Materials / Supplies		1,125
5000	Travel		150
	Total Acct Expenses		1,375
Total for 10-303042 - Elizabeth H Woods Res College	TOTAL - NET OPERATING BALANCE		-
10-303043 - HC Franklin/OB Springer Res College			
	Revenue (Acct 10-303043-0599)		(2,880)
	Total Revenue		(2,880)
3000	Services		200
4000	Materials / Supplies		2,380
5000	Travel		300
	Total Acct Expenses		2,880
Total for 10-303043 - HC Franklin/OB Springer Res College	TOTAL - NET OPERATING BALANCE		-
10-303044 - George Hart Res College			
	Revenue (Acct 10-303044-0599)		(2,500)
	Total Revenue		(2,500)
3000	Services		325
4000	Materials / Supplies		2,025
5000	Travel		150
	Total Acct Expenses		2,500
Total for 10-303044 - George Hart Res College	TOTAL - NET OPERATING BALANCE		-
10-303045 - Cleo G Hester Res College			
	Revenue (Acct 10-303045-0599)		(1,500)

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
Total Revenue			(1,500)
3000	Services		100
4000	Materials / Supplies		1,250
5000	Travel		150
Total Acct Expenses			1,500
Total for 10-303045 - Cleo G Hester Res College		TOTAL - NET OPERATING BALANCE	
		-	

10-303046 - Regents Residential College

Revenue (Acct 10-303046-0599)			(1,750)
Total Revenue			(1,750)
3000	Services		100
4000	Materials / Supplies		1,500
5000	Travel		150
Total Acct Expenses			1,750
Total for 10-303046 - Regents Residential College		TOTAL - NET OPERATING BALANCE	
		-	

10-303047 - James H Richmond Res College

Revenue (Acct 10-303047-0599)			(1,000)
Total Revenue			(1,000)
3000	Services		100
4000	Materials / Supplies		750
5000	Travel		150
Total Acct Expenses			1,000
Total for 10-303047 - James H Richmond Res College		TOTAL - NET OPERATING BALANCE	
		-	

10-303049 - Robert H White Res College

Revenue (Acct 10-303049-0599)			(1,750)
Total Revenue			(1,750)
3000	Services		200
4000	Materials / Supplies		1,350

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
5000	Travel		200
Total Acct Expenses			1,750
Total for 10-303049 - Robert H White Res College		TOTAL - NET OPERATING BALANCE	
		-	

10-303052 - Residential Colleges Assoc

Revenue (Acct 10-303052-0599)			(5,400)
Total Revenue			(5,400)
3000	Services		200
4000	Materials / Supplies		3,800
5000	Travel		1,400
Total Acct Expenses			5,400
Total for 10-303052 - Residential Colleges Assoc		TOTAL - NET OPERATING BALANCE	
		-	

10-303057 - Hart Hall Fitness Center

1000	Salaries		5,040
9605	Non-Mandatory Transfers		(5,040)
Total Acct Expenses			-
Total for 10-303057 - Hart Hall Fitness Center		TOTAL - NET OPERATING BALANCE	
		-	

10-303061 - Clark Res College Head

Revenue (Acct 10-303061-0599)			(8,000)
Total Revenue			(8,000)
3000	Services		4,000
4000	Materials / Supplies		4,000
Total Acct Expenses			8,000
Total for 10-303061 - Clark Res College Head		TOTAL - NET OPERATING BALANCE	
		-	

10-303062 - Elizabeth Res College Head

Revenue (Acct 10-303062-0599)			(8,000)
Total Revenue			(8,000)

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		4,000
4000	Materials / Supplies		4,000
Total Acct Expenses			8,000
Total for 10-303062 - Elizabeth Res College Head		TOTAL - NET OPERATING BALANCE	
10-303063 - Hart Res College Head			
Revenue (Acct 10-303063-0599)			(8,000)
Total Revenue			(8,000)
3000	Services		4,000
4000	Materials / Supplies		4,000
Total Acct Expenses			8,000
Total for 10-303063 - Hart Res College Head		TOTAL - NET OPERATING BALANCE	
10-303064 - Hester Res College Head			
Revenue (Acct 10-303064-0599)			(8,000)
Total Revenue			(8,000)
3000	Services		4,000
4000	Materials / Supplies		4,000
Total Acct Expenses			8,000
Total for 10-303064 - Hester Res College Head		TOTAL - NET OPERATING BALANCE	
10-303065 - Regents Res College Head			
Revenue (Acct 10-303065-0599)			(8,000)
Total Revenue			(8,000)
3000	Services		4,000
4000	Materials / Supplies		4,000
Total Acct Expenses			8,000
Total for 10-303065 - Regents Res College Head		TOTAL - NET OPERATING BALANCE	
10-303066 - Richmond Res College Head			

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-303066-0599)		(8,000)
	Total Revenue		(8,000)
3000	Services		4,000
4000	Materials / Supplies		4,000
	Total Acct Expenses		8,000
Total for 10-303066 - Richmond Res College Head	TOTAL - NET OPERATING BALANCE		-
10-303067 - Springer/Franklin Res College Head			
	Revenue (Acct 10-303067-0599)		(8,000)
	Total Revenue		(8,000)
3000	Services		4,000
4000	Materials / Supplies		4,000
	Total Acct Expenses		8,000
Total for 10-303067 - Springer/Franklin Res College Head	TOTAL - NET OPERATING BALANCE		-
10-303068 - White Res College Head			
	Revenue (Acct 10-303068-0599)		(8,000)
	Total Revenue		(8,000)
3000	Services		4,000
4000	Materials / Supplies		4,000
	Total Acct Expenses		8,000
Total for 10-303068 - White Res College Head	TOTAL - NET OPERATING BALANCE		-
10-390001 - NMnd Trf / Bkst to Oper			
	Total Acct Expenses		-
Total for 10-390001 - NMnd Trf / Bkst to Oper	TOTAL - NET OPERATING BALANCE		-

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
10-303900 - Housing Custodial & Maintenance			
1000	Salaries	20.00	330,357
2000	Employee Benefits		24,730
2005	Health Insurance Cost		60,215
2010	Retirement Plan Cost		26,530
3000	Services		434,513
4000	Materials / Supplies		31,627
Total Acct Expenses		20.00	907,972
Total for 10-303900 - Housing Custodial & Maintenance		20.00	907,972
TOTAL - NET OPERATING BALANCE		20.00	907,972
10-302096 - Dining Debt Service			
9510	Debt Service - Principal		56,358
9515	Debt Service - Interest		39,260
Total Acct Expenses			95,618
Total for 10-302096 - Dining Debt Service			95,618
TOTAL - NET OPERATING BALANCE			95,618
10-303096 - Housing Debt Service			
9510	Debt Service - Principal		771,143
9515	Debt Service - Interest		362,457
Total Acct Expenses			1,133,600
Total for 10-303096 - Housing Debt Service			1,133,600
TOTAL - NET OPERATING BALANCE			1,133,600
10-303910 - H & D Major Maint			
3000	Services		270,000
Total Acct Expenses			270,000
Total for 10-303910 - H & D Major Maint			270,000
TOTAL - NET OPERATING BALANCE			270,000

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET

10-306010 - Parking

Total Acct Expenses

-

Total for 10-306010 - Parking

TOTAL - NET OPERATING BALANCE

-

10-306020 - Parking Lot Renovation

Total Acct Expenses

-

Total for 10-306020 - Parking Lot Renovation

TOTAL - NET OPERATING BALANCE

-

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
10-351000 - Vending - President			
	Revenue (Acct 10-351000-0570)		(5,000)
	Total Revenue		(5,000)
4000	Materials / Supplies		5,000
	Total Acct Expenses		5,000
Total for 10-351000 - Vending - President	TOTAL - NET OPERATING BALANCE		-
10-351010 - Vending - Univ (General)			
	Revenue (Acct 10-351010-0570)		(15,000)
	Total Revenue		(15,000)
4000	Materials / Supplies		15,000
	Total Acct Expenses		15,000
Total for 10-351010 - Vending - Univ (General)	TOTAL - NET OPERATING BALANCE		-
10-353900 - Vending - Acad Affrs			
	Revenue (Acct 10-353900-0570)		(45,000)
	Total Revenue		(45,000)
4000	Materials / Supplies		45,000
	Total Acct Expenses		45,000
Total for 10-353900 - Vending - Acad Affrs	TOTAL - NET OPERATING BALANCE		-
10-354900 - Vending - Finance & Admin Svcs			
	Revenue (Acct 10-354900-0570)		(16,000)
	Total Revenue		(16,000)
4000	Materials / Supplies		16,000
	Total Acct Expenses		16,000
Total for 10-354900 - Vending - Finance & Admin Svcs	TOTAL - NET OPERATING BALANCE		-

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
10-355900 - Vending - Institutional Advancement			
	Revenue (Acct 10-355900-0570)		(5,000)
	Total Revenue		(5,000)
4000	Materials / Supplies		5,000
	Total Acct Expenses		5,000
Total for 10-355900 - Vending - Institutional Advancement	TOTAL - NET OPERATING BALANCE		-
10-356910 - Vending - H&D			
	Revenue (Acct 10-356910-0570)		(13,000)
	Total Revenue		(13,000)
3000	Services		3,000
4000	Materials / Supplies		8,000
5000	Travel		2,000
	Total Acct Expenses		13,000
Total for 10-356910 - Vending - H&D	TOTAL - NET OPERATING BALANCE		-
10-357900 - Vending - Student Affrs			
	Revenue (Acct 10-357900-0570)		(4,000)
	Total Revenue		(4,000)
3000	Services		1,000
4000	Materials / Supplies		3,000
	Total Acct Expenses		4,000
Total for 10-357900 - Vending - Student Affrs	TOTAL - NET OPERATING BALANCE		-

**SELECTED
RESTRICTED
FUNDS**

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
10-541705 - Telecomm Syst Mgt - Center			
1000	Salaries	3.50	153,289
2000	Employee Benefits		11,267
2005	Health Insurance Cost		8,320
2010	Retirement Plan Cost		20,284
3000	Services		20,000
4000	Materials / Supplies		20,000
5000	Travel		10,078
7000	Capital		62,817
Total Acct Expenses		3.50	306,055
Total for 10-541705 - Telecomm Syst Mgt - Center		3.50	306,055
TOTAL - NET OPERATING BALANCE		3.50	306,055
10-541701 - Telecomm Syst Mgt - B&PA			
1000	Salaries	4.00	250,603
2000	Employee Benefits		18,357
2005	Health Insurance Cost		7,740
2010	Retirement Plan Cost		34,684
3000	Services		25,000
4000	Materials / Supplies		46,071
5000	Travel		15,000
Total Acct Expenses		4.00	397,455
Total for 10-541701 - Telecomm Syst Mgt - B&PA		4.00	397,455
TOTAL - NET OPERATING BALANCE		4.00	397,455
10-541702 - Telecomm Syst Mgt - SET			
1000	Salaries	2.50	201,591
2000	Employee Benefits		14,740
2005	Health Insurance Cost		2,073
2010	Retirement Plan Cost		26,658
3000	Services		10,000
4000	Materials / Supplies		15,507
5000	Travel		10,000
Total Acct Expenses		2.50	280,569

FY 2001-2002 Summary Budget

ACCOUNT		FY 01-02	FY 01-02
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-541702 - Telecomm Syst Mgt - SET		2.50	280,569
TOTAL - NET OPERATING BALANCE			
10-541704 - Telecomm Syst Mgt - WQTV			
1000	Salaries	5.00	84,728
2000	Employee Benefits		6,338
2005	Health Insurance Cost		8,105
2010	Retirement Plan Cost		8,350
Total Acct Expenses		5.00	107,521
Total for 10-541704 - Telecomm Syst Mgt - WQTV		5.00	107,521
TOTAL - NET OPERATING BALANCE			

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