

Summary Budget

2002 — 2003



Murray State University

AREA	PAGE #
SCHEDULES	
Revenue Schedule	REV1
Area Schedule	ARA1
Program Code Summary	PCS1
PRESIDENT	
President's Office	1
Legal Services	1
Office of Equal Opportunity	2
Athletics	4
Facilities Management	15
Auxiliaries - Fac Management	138
ACADEMIC AFFAIRS	
Provost/VP Academic Affairs	19
Business & Public Affairs	29
Education	35
Health Science & Human Svcs	40
Humanities & Fine Arts	45
Science, Engrng & Technology	53
School of Agriculture	59
Breathitt Veterinary Center	63
Library	68
Center for Continuing Education	70
STUDENT AFFAIRS	
Student Affairs	80
Auxiliary Services	128
FINANCE & ADMINISTRATIVE SERVICES	
Finance & Admin Svcs - VP	92
Information Systems	101
Fringes & Compensation	106
Financial Aid	109
Transfers	118
Auxiliaries - VP FAS Debt Svcs	139
INSTITUTIONAL ADVANCEMENT	
Institutional Advancement	121
Marketing & Public Relations	125
TELECOMMUNICATION SYST MGT	
Restricted Funds	142
INDEXES	
Numeric	NIX 1
Alpha	AIX 1

	Income Account	Expenditure Account	FY 01-02 Budget	Adjustment	FY 02-03 Budget
<u>EDUCATION AND GENERAL</u>					
TOTAL APPROPRIATIONS			51,722,700	(1,123,822)	50,598,878
TUITION LESS TUITION DISCOUNTS			20,871,373	1,741,761	22,613,134
FEES					
Mandatory Fees			3,116,912	926,416	4,043,328
Course Fees			1,094,352	135,713	1,230,065
Miscellaneous Fees			208,515	47,978	256,493
TOTAL - TUITION & FEES			25,291,152	2,851,868	28,143,020
INDIRECT COSTS			95,000	0	95,000
SALES & SERVICES			1,299,050	755,851	2,054,901
OTHER SOURCES			3,230,072	(466,235)	2,763,837
SUBTOTAL - EDUCATION AND GENERAL			81,637,974	2,017,662	83,655,636
<u>AUXILIARIES</u>					
FOOD SERVICE			4,886,672	142,347	5,029,019
CURRIS CENTER			45,780	(1,107)	44,673
RESIDENCE HALLS LESS HOUSING FEE DISCOUNTS			5,567,164	354,784	5,921,948
BOOKSTORE			3,800,000	300,000	4,100,000
INTEREST			35,000	(9,660)	25,340
RACER CARD ADMINISTRATION			80,723	(7,895)	72,828
VENDING			103,000	0	103,000
SUBTOTAL - AUXILIARIES			14,518,339	778,469	15,296,808
GRAND TOTAL - REVENUE BUDGET - UNRESTRICTED			96,156,313	2,796,131	98,952,444
<u>SELECTED RESTRICTED FUNDS</u>					
TELECOMMUNICATIONS SYSTEMS MANAGEMENT (TSM)			1,091,600	(21,078)	1,070,522
SUBTOTAL - SELECTED RESTRICTED FUNDS			1,091,600	(21,078)	1,070,522
GRAND TOTAL - REVENUE BUDGET - UNRESTRICTED & SELECTED RESTRICTED FUNDS			97,247,913	2,775,053	100,022,966

	Income Account	Expenditure Account	FY 01-02 Budget	Adjustment	FY 02-03 Budget
STATE APPROPRIATIONS					
Operations - General	10-118010-0405	General Fund	43,962,400	2,278	43,964,678
Operations - BVC	10-118010-0405	General Fund	2,484,500	(48,700)	2,435,800
Enrollment Growth & Retention	10-118010-0405	General Fund	349,000	(194,300)	154,700
O&M - Carr Hlth / Spec Ed Building	10-118010-0405	General Fund	310,700	(310,700)	0
Action Agenda	10-118010-0405	General Fund	1,659,000	0	1,659,000
Operations - KATE	10-118010-0405	10-212470	412,400	(8,000)	404,400
(RAHN) Rural Allied Hlth Nursing	10-118010-0405	10-212616	101,600	(2,000)	99,600
State Agricultural Funds	10-118010-0405	10-242200	200,000	(200,000)	0
Faculty & Program Development	10-118010-0405	10-243915	69,200	(69,200)	0
O&M - Hopkinsville Extd Campus	10-118010-0405	30-212890	287,600	(287,600)	0
General Appropriation before Debt Service			49,836,400	(1,118,222)	48,718,178
Debt Service	10-118010-0405	General Fund	1,886,300	(5,600)	1,880,700
TOTAL - STATE APPROPRIATIONS			51,722,700	(1,123,822)	50,598,878
TUITION					
Fall Tuition	10-114000-0010	10-111000	13,517,095	1,978,660	15,495,755
Spring Tuition	10-114001-0011	10-111001	12,855,514	1,882,631	14,738,145
Summer I Tuition	10-114002-0011	10-111002	1,927,623	283,627	2,211,250
Summer II Tuition	10-114004-0011	10-111004	921,970	134,746	1,056,716
SUBTOTAL - TUITION			29,222,202	4,279,664	33,501,866
TUITION DISCOUNT					
Academic Scholarships					
ESL Program	10-213610-0105	10-213610	(14,000)	0	(14,000)
J Stuart Fellowship	10-213953-0105	10-213953	(1,500)	0	(1,500)
Dean - Bus & Pub Affrs	10-242100-0105	10-242100	(5,000)	0	(5,000)
Dean - Humanities & Fine Arts	10-242500-0105	10-242500	(33,300)	0	(33,300)
National Student Exchange	10-256410-0105	10-256410	(11,100)	11,100	0
Misc Inst Support	10-264942-0105	10-264942	(3,517)	0	(3,517)
India Recruitment Incentive	10-281920-0105	10-281920	(20,000)	0	(20,000)
IIS Scholarships	10-283615-0105	10-283615	(222,000)	22,000	(200,000)
Study Abroad Scholarship	10-283630-0105	10-283630	(5,500)	0	(5,500)
Scholarships - Comm College	10-287009-0105	10-287009	(25,000)	0	(25,000)
Scholarships - Carr	10-287010-0105	10-287010	(340,000)	0	(340,000)
Scholarships - Honor	10-287012-0105	10-287012	(128,030)	0	(128,030)
Minority / Mills Scholarship	10-287013-0105	10-287013	(214,410)	0	(214,410)
Minority Retention	10-287014-0105	10-287014	(36,000)	0	(36,000)
Scholarships - Presidential	10-287015-0105	10-287015	(325,120)	(31,500)	(356,620)
Scholarships - Provost	10-287016-0105	10-287016	(195,552)	0	(195,552)
Scholarships - Recognition	10-287017-0105	10-287017	(90,000)	0	(90,000)
Scholarships - Regents	10-287018-0105	10-287018	(722,335)	0	(722,335)
Scholarships - Alumni Grants	10-289011-0105	10-289011	(222,500)	16,250	(206,250)
SUBTOTAL - Academic Scholarships			(2,614,864)	17,850	(2,597,014)
Athletic Scholarships					
Pell Grant Credits	10-281007-0105	10-281007	36,610	0	36,610
Schol - Trainers & Managers	10-281015-0105	10-281015	(16,630)	0	(16,630)
Scholarships - Women's Rowing	10-281018-0105	10-281018	(36,288)	(2,508)	(38,796)
Scholarships - Baseball	10-281020-0105	10-281020	(106,956)	(7,124)	(114,080)
Scholarships - Men's B'Ball	10-281030-0105	10-281030	(157,248)	(10,868)	(168,116)
Scholarships - Women's B'Ball	10-281038-0105	10-281038	(181,440)	(12,540)	(193,980)
Scholarships - Men's Golf	10-281042-0105	10-281042	(48,384)	(3,344)	(51,728)
Scholarships - Women's Golf	10-281047-0105	10-281047	(48,384)	(3,344)	(51,728)
Scholarships - Football	10-281050-0105	10-281050	(668,688)	(44,428)	(713,116)
Scholarships - Men's Tennis	10-281060-0105	10-281060	(43,716)	(2,932)	(46,648)
Scholarships - Women's Tennis	10-281062-0105	10-281062	(51,144)	(3,356)	(54,500)
Scholarships - Riflery	10-281065-0105	10-281065	(36,288)	(2,508)	(38,796)
Scholarships - Men's Track	10-281070-0105	10-281070	(90,192)	(5,876)	(96,068)
Scholarships - Women's Track	10-281071-0105	10-281071	(109,716)	(7,136)	(116,852)
Scholarships - Volleyball	10-281075-0105	10-281075	(102,288)	(6,712)	(109,000)
Scholarships - Women's Soccer	10-281080-0105	10-281080	(36,288)	(41,304)	(77,592)
SUBTOTAL - Athletic Scholarships			(1,697,040)	(153,980)	(1,851,020)
Action Agenda Scholarships					
Teacher Quality Institute - Schlrs	10-283910-0105	10-283910	(200,000)	0	(200,000)
TQI - Schlrs - Math & Sci Inst	10-283911-0105	10-283911	(46,080)	0	(46,080)

	Income Account	Expenditure Account	FY 01-02 Budget	Adjustment	FY 02-03 Budget
SUBTOTAL - Action Agenda Scholarships			(246,080)	0	(246,080)
Waivers					
ACIE FSA Russian Teachers Waivers	10-283612-0105	10-283612	(25,500)	(2,500)	(28,000)
Global Studies Waivers	10-283620-0105	10-283620	(30,000)	(22,000)	(52,000)
Economic Crisis Tuition Waivers	10-283650-0105	10-283650	(30,000)	0	(30,000)
Belize Waivers (COBEC)	10-289012-0105	10-289012	(79,500)	(20,500)	(100,000)
British Studies Waivers	10-289013-0105	10-289013	(7,000)	0	(7,000)
ESL Orientation Waivers	10-289016-0105	10-289016	(34,400)	0	(34,400)
Extended Campus Tuition Waivers	10-289017-0105	10-289017	(60,000)	0	(60,000)
Finnish Exchange Tuition Waivers	10-289018-0105	10-289018	0	(5,000)	(5,000)
G & C Fee Waivers	10-289019-0105	10-289019	(55,000)	0	(55,000)
Hong Kong Prog Tuition Waivers	10-289021-0105	10-289021	(209,720)	(90,814)	(300,534)
Scholarships - Incentive Grant	10-289022-0105	10-289022	(1,520,000)	612,000	(908,000)
Japan Exchange Tuition Waivers	10-289024-0105	10-289024	0	(4,000)	(4,000)
KIIS Tuition Waivers	10-289026-0105	10-289026	(240,000)	(210,000)	(450,000)
KY Fac & Staff Tuition Waivers	10-289027-0105	10-289027	(62,000)	(18,000)	(80,000)
LAPSPAU Tuition Waivers	10-289028-0105	10-289028	(10,000)	(2,000)	(12,000)
Mandatory Fee Waiver	10-289029-0105	10-289029	(32,500)	(38,620)	(71,120)
Med Tech Waivers	10-289031-0105	10-289031	(4,700)	(7,300)	(12,000)
Regensburg Waivers	10-289034-0105	10-289034	(48,150)	(1,850)	(50,000)
Seoul Korea Waivers	10-289035-0105	10-289035	(13,800)	0	(13,800)
Sr Citizens Waivers	10-289036-0105	10-289036	(13,000)	0	(13,000)
Summer Geography Inst Tuit Waivers	10-289037-0105	10-289037	(10,000)	10,000	0
Supervising Teachers Waivers	10-289038-0105	10-289038	(20,000)	(40,000)	(60,000)
Teague Univ Exch Tuition Waivers	10-289039-0105	10-289039	0	(12,000)	(12,000)
Survivors of Police/Firefighters Waivers	10-289042-0105	10-289042	(4,000)	0	(4,000)
Dependents of Disabled Police Waivers	10-289043-0105	10-289043	(4,000)	(3,500)	(7,500)
Survivors of Military Members Killed Waivers	10-289044-0105	10-289044	(20,000)	2,000	(18,000)
Dependents of Disabled Veterans Waivers	10-289045-0105	10-289045	(45,000)	(17,700)	(62,700)
Veterans Killed in Action Waivers	10-289046-0105	10-289046	(4,500)	0	(4,500)
KY Foster / Adopted Children Waiver	10-289047-0105	10-289047	0	(10,000)	(10,000)
Henderson Ext Cmps Tuition Waivers	20-289500-0105	20-289500	(23,378)	23,378	0
Hopkinsville Ext Cmps Tuition Waivers	30-289500-0105	30-289500	(23,378)	23,378	0
Madisonville Ext Cmps Tuition Waivers	40-289500-0105	40-289500	(23,378)	23,378	0
Paducah Ext Cmps Tuition Waivers	50-289500-0105	50-289500	(83,378)	83,378	0
SUBTOTAL - Waivers			(2,736,282)	271,728	(2,464,554)
Regional Discounts					
IL Regional Discount	10-289501-0105	10-289501	(447,256)	(1,113,884)	(1,561,140)
IN Regional Discount	10-289502-0105	10-289502	(147,595)	(247,049)	(394,644)
MO Regional Discount	10-289503-0105	10-289503	(163,056)	(456,628)	(619,684)
TN Regional Discount	10-289504-0105	10-289504	(298,656)	(855,940)	(1,154,596)
SUBTOTAL - Regional Discounts			(1,056,563)	(2,673,501)	(3,730,064)
SUBTOTAL - TUITION DISCOUNT			(8,350,829)	(2,537,903)	(10,888,732)
NET TOTAL - TUITION			20,871,373	1,741,761	22,613,134
MANDATORY FEES					
Mandatory Fees					
Mandatory Fees - General	10-115012-0130	General Fund	2,283,120	320,000	2,603,120
Mandatory Fees - Wellness Center	10-115012-0130	10-292182	0	580,000	580,000
Subtotal - Mandatory Fees			2,283,120	900,000	3,183,120
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	52,394	0	52,394
Applied Sci Bldg Stdnt Cmptr Lab	10-115012-0130	10-244610	0	26,100	26,100
Touch Tone Registration	10-115012-0130	10-253510	9,381	4,719	14,100
Residential Coll Ntwrkng & Cbl Svcs	10-115012-0130	10-254610	113,320	0	113,320
Student Technology Support	10-115012-0130	10-254920	137,931	0	137,931
IS Admin Comp - MTC	10-115012-0130	10-264607	12,800	0	12,800
Administrative Computing	10-115012-0130	10-264620	24,000	0	24,000
Residential College Networking	10-115012-0130	10-291150	146,233	(4,403)	141,830
Networking Debt Repayment	10-115012-0130	10-291160	309,733	0	309,733
Hopkinsville Extended Campus	10-115012-0130	30-212890	8,000	0	8,000

	Income Account	Expenditure Account	FY 01-02 Budget	Adjustment	FY 02-03 Budget
Subtotal - Technology Fees			833,792	26,416	860,208
TOTAL - MANDATORY FEES			3,116,912	926,416	4,043,328
<u>COURSE FEES</u>					
Provost & Academic Affairs					
IIS Computer Language Lab	10-213604-0515	10-213604	3,500	0	3,500
ESL Program	10-213610-0515	10-213610	758,331	5,213	763,544
ESL Special Programs	10-213615-0515	10-213615	41,459	0	41,459
Subtotal - Provost & Academic Affairs			803,290	5,213	808,503
BUSINESS & PUBLIC AFFAIRS					
Office Systems & Business Education	10-212122-0200	10-212122	19,500	500	20,000
Journalism / Mass Communications	10-212150-0200	10-212150	9,350	0	9,350
Subtotal - BUSINESS & PUBLIC AFFAIRS			28,850	500	29,350
EDUCATION					
HPER (Outdoor Fee)	10-212420-0218	10-212420	5,000	(5,000)	0
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			12,200	(5,000)	7,200
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	12,000	0	12,000
HPER (Outdoor Fee)	10-212650-0218	10-212650	820	0	820
HPER (Towel Fee)	10-242610-0218	10-242610	5,000	0	5,000
Subtotal - HEALTH SCIENCES & HUMAN SERVICES			26,395	0	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
Ext Campus - Instructional	10-212895-0200	10-212895	0	140,000	140,000
Subtotal - CONTINUING EDUCATION			6,700	140,000	146,700
INFORMATION SYSTEMS					
Academic Computing	10-264600-0630	10-264600	5,000	(5,000)	0
Subtotal - INFORMATION SYSTEMS			5,000	(5,000)	0
TOTAL - COURSE FEES			1,094,352	135,713	1,230,065

	Income Account	Expenditure Account	FY 01-02 Budget	Adjustment	FY 02-03 Budget
Miscellaneous Fees					
Late Registration Fee	10-115014-0150	General Fund	0	19,800	19,800
Late Registration Fee	10-115014-0151	General Fund	19,800	(19,800)	0
Graduation Fee	10-115016-0150	General Fund	22,800	(22,800)	0
Graduation Fee	10-115016-0151	General Fund	0	22,800	22,800
Intl 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	10-213600-0155	10-213600	0	7,500	7,500
Institute for International Studies	10-213600-0515	10-213600	2,500	(2,500)	0
Application Fee	10-253500-0152	10-253500	11,151	(11,151)	0
Application Fee	10-253502-0152	10-253502	0	105,583	105,583
Other Fees	10-253520-0515	10-253520	69,954	(69,954)	0
Application Fee	10-256350-0152	10-256350	0	18,500	18,500
MSU Payment Program	10-264050-0515	10-264050	69,310	0	69,310
Subtotal - Miscellaneous Fees			208,515	47,978	256,493
TOTAL - FEES			2,136,659	210,107	2,346,766
TOTAL - TUITION & FEES			25,291,152	2,851,868	28,143,020
INDIRECT COSTS					
Financial Aid Admin Recovery	10-116052-0599	General Fund	95,000	0	95,000
TOTAL - INDIRECT COSTS			95,000	0	95,000
SALES & SERVICES					
Business & Public Affairs					
MSU News	10-252150-0505	10-252150	51,609	0	51,609
Shield	10-252156-0640	10-252156	64,475	(14,475)	50,000
Subtotal - Business & Public Affairs			116,084	(14,475)	101,609
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	(48,000)	20,000
WKMS - Programming	10-235517-0505	10-235517	0	14,414	14,414
Subtotal - Institutional Advancement			68,000	(33,586)	34,414
Farm					
Farm - Operations	10-242210-0699	10-242210	3,000	0	3,000
Farm - Dairy	10-242212-0699	10-242212	105,289	1,016	106,305
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			127,150	1,016	128,166
Miscellaneous					
Child Development Center	10-212410-0515	10-212410	25,955	83	26,038
KIIS	10-213724-0515	10-213724	616,199	(616,199)	0
KIIS	10-213725-0515	10-213725	0	1,419,012	1,419,012
Waterfield Bus & Govt Ctr	10-232112-0699	10-232112	5,000	(5,000)	0
Organic Pasteurization	10-232210-0630	10-232210	4,522	0	4,522
Breathitt Vet Center	10-232220-0699	10-232220	242,700	0	242,700
Waterfield Bus & Govt Ctr	10-232527-0699	10-232527	0	5,000	5,000
Occupational Safety & Health - Trng Ctr	10-232610-0699	10-232610	50,000	0	50,000
Clinical Services	10-232615-0699	10-232615	15,000	0	15,000
Student Support for Learning Disabilities	10-256515-0699	10-256515	21,440	0	21,440
Subtotal - Miscellaneous			980,816	802,896	1,783,712
TOTAL - SALES & SERVICES			1,299,050	755,851	2,054,901
OTHER SOURCES					
Athletics					
Athl - NCAA Tournament	10-251000-0599	10-251000	273,019	(16,773)	256,246
Athl - Concessions	10-251007-0640	10-251007	80,000	(40,000)	40,000

	Income Account	Expenditure Account	FY 01-02 Budget	Adjustment	FY 02-03 Budget
Athl - Tickets Mens Basketball	10-251031-0610	10-251031	342,225	0	342,225
Athl - Tickets Football	10-251051-0610	10-251051	131,795	0	131,795
Subtotal - Athletics			827,039	(56,773)	770,266
Camps					
Camps - Art Workshop	10-212844-0599	10-212844	9,043	0	9,043
Camps - Distance Runners	10-212848-0599	10-212848	4,827	0	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	20,536	0	20,536
Camps - Robotics	10-212860-0599	10-212860	2,077	0	2,077
Camps - Super Saturdays	10-212865-0599	10-212865	2,615	0	2,615
Camps - Young Author	10-212870-0599	10-212870	2,502	0	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	9,768	0	9,768
Camps - Baseball	10-231010-0515	10-231010	4,500	0	4,500
Subtotal - Camps			98,268	0	98,268
Continuing Education					
Community Education	10-212840-0515	10-212840	31,003	4,255	35,258
Conferences & Workshops	10-232800-0699	10-232800	137,002	0	137,002
Subtotal - Continuing Education			168,005	4,255	172,260
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	600	0	600
Library Copy Services	10-243430-0640	10-243430	25,500	0	25,500
Subtotal - Library			34,600	0	34,600
Miscellaneous Other Sources					
Transcripts	10-115026-0153	General Fund	37,000	0	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	21,600	0	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	41,614	3,247	44,861
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
Other Income	10-264054-0599	10-264054	0	10,000	10,000
Telecommunications Commissions	10-264650-0599	10-264650	70,000	(55,000)	15,000
KLEPPF Supplemental Salaries	10-264822-0599	10-264822	30,034	0	30,034
Parking	10-264830-0310	10-264830	537,000	0	537,000
Fourth Street Professional Bldg	10-264920-0530	10-264920	17,673	8,036	25,709
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
Con Ed Interest	10-117010-0460	10-291100	980,000	(380,000)	600,000
Subtotal - Miscellaneous Other Sources			2,102,160	(413,717)	1,688,443
TOTAL - OTHER SOURCES			3,230,072	(466,235)	2,763,837
TOTAL - EDUCATION & GENERAL			81,637,974	2,017,662	83,655,636

AUXILIARIES

	Income Account	Expenditure Account	FY 01-02 Budget	Adjustment	FY 02-03 Budget
Food Service					
Meal Ticket Sales	10-302010-0340	10-302010	3,863,478	198,041	4,061,519
Summer Conferences	10-302010-0630	10-302010	75,000	0	75,000
Misc	10-302010-0630	10-302010	30,000	0	30,000
T-Room	10-302011-0630	10-302010	277,421	(27,421)	250,000
UC Catering	10-302012-0630	10-302010	275,000	25,000	300,000
FastTrack	10-302014-0630	10-302010	35,000	5,000	40,000
Sugar Cube	10-302016-0630	10-302010	75,000	(5,000)	70,000
Subway	10-302022-0630	10-302010	3,750	1,250	5,000
Domino's	10-302023-0630	10-302010	3,750	1,250	5,000
RSEC Concessions	10-302024-0630	10-302010	185,000	(185,000)	0
Dip-in-Dots	10-302026-0630	10-302010	1,500	1,000	2,500
RSEC Concessions	10-302024-0630	10-302024	0	150,000	150,000
Freshens	10-302021-0630	10-302025	21,773	(21,773)	0
Sunset Strips	10-302025-0630	10-302025	40,000	0	40,000
Subtotal - Food Service			4,886,672	142,347	5,029,019
Curris Center					
Room Rentals	10-301010-0530	10-301010	20,000	0	20,000
Curris Center Recreation	10-301011-0599	10-301010	13,780	(1,107)	12,673
Curris Ctr Electronic Games	10-301021-0599	10-301010	12,000	0	12,000
Subtotal - Curris Center			45,780	(1,107)	44,673
Residence Halls					
Residence Halls Rent	10-303010-0320	10-303010	5,287,204	479,502	5,766,706
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	130,000	5,000	135,000
Washer/Dryer	10-303010-0575	10-303010	53,000	0	53,000
Residence Life / Housing	10-303010-0599	10-303010	0	64,000	64,000
College Courts Rent	10-303030-0320	10-303030	667,455	2,375	669,830
College Courts Washer/Dryer	10-303030-0575	10-303030	5,000	0	5,000
Residential Colleges - Auxiliaries	10-303040-0599	10-303040	132,093	(132,093)	0
Lee Clark Residential College	10-303041-0155	10-303041	0	1,150	1,150
Lee Clark Residential College	10-303041-0599	10-303041	1,150	(1,150)	0
Elizabeth Woods Residential College	10-303042-0155	10-303042	0	1,375	1,375
Elizabeth Woods Residential College	10-303042-0599	10-303042	1,375	(1,375)	0
Hollis Franklin/Odra Spring Residential College	10-303043-0155	10-303043	0	2,880	2,880
Hollis Franklin/Odra Spring Residential College	10-303043-0599	10-303043	2,880	(2,880)	0
George Hart Residential College	10-303044-0155	10-303044	0	2,500	2,500
Georger Hart Residential College	10-303044-0599	10-303044	2,500	(2,500)	0
Cleo Hester Residential College	10-303045-0155	10-303045	0	1,500	1,500
Cleo Hester Residential College	10-303045-0599	10-303045	1,500	(1,500)	0
Regents Residential College	10-303046-0155	10-303046	0	1,750	1,750
Regents Residential College	10-303046-0599	10-303046	1,750	(1,750)	0
James Richmond Residential College	10-303047-0155	10-303047	0	1,000	1,000
James Richmond Residential College	10-303047-0599	10-303047	1,000	(1,000)	0
Robert White Residential College	10-303049-0155	10-303049	0	1,750	1,750
Robert White Residential College	10-303049-0599	10-303049	1,750	(1,750)	0
RHA	10-303052-0599	10-303052	5,400	0	5,400
Clark Residential Coll Head	10-303061-0599	10-303061	8,000	(8,000)	0
Elizabeth Residential Coll Head	10-303062-0599	10-303062	8,000	(8,000)	0
Hart Residential Coll Head	10-303063-0599	10-303063	8,000	(8,000)	0
Hester Residential Coll Head	10-303064-0599	10-303064	8,000	(8,000)	0
Regents Residential Coll Head	10-303065-0599	10-303065	8,000	(8,000)	0
Richmond Residential Coll Head	10-303066-0599	10-303066	8,000	(8,000)	0
Springer / Franklin Res Coll Head	10-303067-0599	10-303067	8,000	(8,000)	0
White Residential Coll Head	10-303068-0599	10-303068	8,000	(8,000)	0
Subtotal - Residence Halls			6,400,057	354,784	6,754,841
Housing Fee Discount					
Curris Ctr Operation	10-301010-0321	10-301010	(893)	0	(893)
Residence Life / Housing	10-303010-0321	10-303010	(32,000)	0	(32,000)
Residence Halls Stud Schol	10-303021-0321	10-303021	(800,000)	0	(800,000)
Subtotal - Housing Fee Discount			(832,893)	0	(832,893)

	Income Account	Expenditure Account	FY 01-02 Budget	Adjustment	FY 02-03 Budget
Net Subtotal - Residence Halls			5,567,164	354,784	5,921,948
Bookstore					
Bookstore	10-305010-0640	10-305010	3,800,000	300,000	4,100,000
Subtotal - Bookstore			3,800,000	300,000	4,100,000
Interest					
Food Service	10-302010-0460	10-302010	9,660	(9,660)	0
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	(9,660)	25,340
Racer Card Administration					
Racer Card Admin	10-304010-0460	10-304010	80,723	(7,895)	72,828
Subtotal - Racer Card Administration			80,723	(7,895)	72,828
Vending					
Vending President	10-351000-0570	10-351000	5,000	0	5,000
Vending Univ General	10-351010-0570	10-351010	15,000	0	15,000
Vending VPAA	10-353900-0570	10-353900	45,000	0	45,000
Vending VPFAS	10-354900-0570	10-354900	16,000	0	16,000
Vending VPIA	10-355900-0570	10-355900	5,000	0	5,000
Vending H & D	10-356910-0570	10-356910	13,000	0	13,000
Vending VPSA	10-357900-0570	10-357900	4,000	0	4,000
Subtotal - Vending			103,000	0	103,000
TOTAL - AUXILIARIES			14,518,339	778,469	15,296,808
GRAND TOTAL - REVENUE BUDGET - UNRESTRICTED FUNDS			96,156,313	2,796,131	98,952,444
SELECTED RESTRICTED FUNDS					
Telecomm Syst Mgt					
TSM - Center	10-118010-0405	General Fund	306,055	(5,121)	300,934
TSM - Business & Public Affairs	10-118010-0405	General Fund	397,455	(7,949)	389,506
TSM - Science, Engrng & Technology	10-118010-0405	General Fund	280,569	(6,611)	273,958
TSM - WQTV	10-118010-0405	General Fund	107,521	(1,397)	106,124
Subtotal - Telecomm Syst Mgt			1,091,600	(21,078)	1,070,522
TOTAL - SELECTED RESTRICTED FUNDS			1,091,600	(21,078)	1,070,522
GRAND TOTAL - REVENUE BUDGET - UNRESTRICTED & SELECTED RESTRICTED FUNDS			97,247,913	2,775,053	100,022,966

FY 2002-2003

EXPENDITURE SCHEDULE BY AREA

	FY 01-02	FTE CHANGE	FY 02-03	FY 01-02 BUDGET	PERMANENT CHANGES	FY 02-03 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 02-03 BUDGET
EDUCATION & GENERAL												
PRESIDENT	225.56	(2.67)	222.89	9,795,061	(166,724)	9,628,337	169,931	0	1,839	8,282	99,269	9,907,658
ACADEMIC AFFAIRS	695.73	(4.02)	691.71	49,291,546	(23,512)	49,268,034	807,308	0	66,790	330,939	157,985	50,631,056
STUDENT AFFAIRS	61.89	10.57	72.46	3,842,038	220,727	4,062,765	62,094	0	0	67,662	174,921	4,367,442
ADMINISTRATIVE SERVICES	114.73	(0.20)	114.53	15,970,700	(144,866)	15,825,834	104,164	0	3,869	573,987	(501,499)	16,006,355
INSTITUTIONAL ADVANCEMENT	59.56	0.12	59.68	2,738,629	1,923	2,740,552	47,298	0	1,414	(10,939)	(35,200)	2,743,125
SUBTOTAL - EDUCATION & GENERAL	1,157.47	3.80	1,161.27	81,637,974	(112,452)	81,525,522	1,190,795	0	73,912	969,931	(104,524)	83,655,636
AUXILIARIES												
STUDENT AFFAIRS	129.00	(0.80)	128.20	12,008,149	40,527	12,048,676	58,147	0	976	(55,692)	536,881	12,588,988
FACILITIES MANAGEMENT	20.00	0.00	20.00	1,177,972	81,385	1,259,357	9,191	0	0	0	64,082	1,332,630
VP FAS - DEBT SERVICE	0.00	0.00	0.00	1,229,218	0	1,229,218	0	0	0	0	42,972	1,272,190
OTHER AUXILIARIES	0.00	0.00	0.00	103,000	0	103,000	0	0	0	0	0	103,000
SUBTOTAL - AUXILIARIES	149.00	(0.80)	148.20	14,518,339	121,912	14,640,251	67,338	0	976	(55,692)	643,935	15,296,808
GRAND TOTAL - UNRESTRICTED FUNDS	1,306.47	3.00	1,309.47	96,156,313	9,460	96,165,773	1,258,133	0	74,888	914,239	539,411	98,952,444
RESTRICTED (1)												
TELECOMM SYST MGT	15.00	(2.00)	13.00	1,091,600	(21,078)	1,070,522	13,401	0	0	302	(13,703)	1,070,522
SUBTOTAL - TELECOMM SYST MGT	15.00	(2.00)	13.00	1,091,600	(21,078)	1,070,522	13,401	0	0	302	(13,703)	1,070,522
GRAND TOTAL - UNRESTRICTED AND RESTRICTED FUNDS	1,321.47	1.00	1,322.47	97,247,913	(11,618)	97,236,295	1,271,534	0	74,888	914,541	525,708	100,022,966

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

EXPENDITURE SCHEDULE BY AREA

	FY 01-02	FTE	FY 02-03	FY 01-02	PERMANENT	FY 02-03	BASE	MERIT	PROMOTION	PRIORITY	REQUESTED	FY 02-03
		CHANGE		BUDGET	CHANGES	BASE	INCR	INCR	& RECLASS	ITEMS	ADJUST.	BUDGET
EDUCATION & GENERAL												
President												
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	523,501	10,500	534,001	9,621	0	0	1,500	8,150	553,272
10-251096 Athletic Facility Rep	0.00	0.00	0.00	7,756	0	7,756	192	0	0	0	41	7,989
10-261400 Legal Services	3.67	0.33	4.00	313,475	0	313,475	5,799	0	0	2,000	4,348	325,622
10-261610 Equal Opportunity Office	2.00	0.00	2.00	111,832	6,000	117,832	2,475	0	0	2,100	7,133	129,540
10-261700 Enrollment Mgt Office	1.50	(1.50)	0.00	94,979	(68,774)	26,205	0	0	0	0	(26,205)	0
10-261920 Inst Res & Accountability	1.50	0.50	2.00	80,985	7,118	88,103	1,543	0	0	0	2,645	92,291
10-261600 EEO - Compliance	0.00	0.00	0.00	4,956	0	4,956	0	0	0	5,000	0	9,956
10-261915 University Wide Events	0.00	0.00	0.00	19,826	0	19,826	0	0	0	0	0	19,826
Total : President	13.52	(0.67)	12.85	1,165,276	(45,156)	1,120,120	19,630	0	0	10,600	(3,888)	1,146,462
Athletics												
10-251001 Athletic Director	8.00	(1.00)	7.00	436,507	(27,498)	409,009	8,241	0	0	0	(13,867)	403,383
10-251005 Athl Ticket Office	1.00	0.00	1.00	69,251	(647)	68,604	971	0	0	(4,968)	0	67,577
10-251015 Athletic Trainer	1.54	0.00	1.54	156,638	(1,464)	155,174	1,738	0	0	138	(12,050)	145,000
10-251018 Strength Conditioning - Athl	1.00	0.00	1.00	34,501	10,725	45,226	825	0	0	0	4,806	50,857
10-251022 Baseball	1.75	0.00	1.75	111,217	(1,039)	110,178	1,892	0	0	0	2,242	114,312
10-251031 Men's Basketball	4.60	0.00	4.60	264,905	(2,380)	262,525	6,241	0	0	0	23,943	292,709
10-251039 Women's Basketball	3.00	0.00	3.00	225,775	(2,110)	223,665	3,611	0	0	0	1,106	228,382
10-251045 Men's Golf	0.40	0.00	0.40	16,589	(155)	16,434	0	0	0	0	(3,302)	13,132
10-251047 Women's Golf	1.00	0.00	1.00	63,670	(595)	63,075	1,023	0	0	0	(571)	63,527
10-251051 Football	9.60	0.00	9.60	549,164	(12,415)	536,749	9,827	0	0	313	4,465	551,354
10-251060 Men's Tennis	0.70	0.00	0.70	45,987	(430)	45,557	810	0	0	0	(624)	45,743
10-251062 Women's Tennis	0.70	0.00	0.70	54,456	(509)	53,947	896	0	0	0	(507)	54,336
10-251065 Rifle Team	0.50	0.00	0.50	19,745	(185)	19,560	300	0	0	0	22	19,882
10-251070 Men's / Women's Track	3.00	0.00	3.00	144,552	(2,355)	142,197	1,236	0	0	0	5,193	148,626
10-251075 Volleyball	1.75	0.00	1.75	92,805	(868)	91,937	1,338	0	0	0	4,721	97,996
10-251080 Women's Soccer	1.00	0.00	1.00	83,465	(780)	82,685	942	0	0	0	(2,578)	81,049
10-251085 Women's Rowing	1.00	0.00	1.00	77,285	(722)	76,563	967	0	0	0	363	77,893
10-251090 Compliance	1.00	0.00	1.00	61,666	(576)	61,090	1,248	0	0	0	(228)	62,110
10-251095 Athletic Media Relations	2.00	0.00	2.00	81,381	(760)	80,621	1,578	0	0	0	3,652	85,851
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	51,339	3,591	54,930	0	0	0	0	(652)	54,278
10-251007 Athletic Concessions	0.00	0.00	0.00	500	0	500	0	0	0	0	0	500
10-251037 OVC Basketball Tournament	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-251042 Cheerleaders	0.00	0.00	0.00	15,613	(146)	15,467	0	0	0	0	3,010	18,477
Total : Athletics	43.54	(1.00)	42.54	2,669,511	(41,318)	2,628,193	43,684	0	0	(4,517)	22,114	2,689,474
Facilities Management												
10-274200 Facilities Mgt Admin	10.00	(1.00)	9.00	480,315	(29,505)	450,810	9,276	0	0	0	437	460,523
10-264250 Transportation Svcs	5.50	0.00	5.50	266,351	0	266,351	4,508	0	0	0	1,665	272,524
10-274202 Engr & Arch Svcs	3.50	0.00	3.50	187,280	0	187,280	4,018	0	0	0	3,800	195,098
10-274203 Building Services	56.00	0.00	56.00	1,306,108	(4,317)	1,301,791	23,245	0	0	1,355	17,036	1,343,427

EXPENDITURE SCHEDULE BY AREA

	FY 01-02	FTE	FY 02-03	FY 01-02	PERMANENT	FY 02-03	BASE	BASE	MERIT	PROMOTION	PRIORITY	REQUESTED	FY 02-03
		CHANGE		BUDGET	CHANGES	BASE	INCR	INCR	INCR	& RECLASS	ITEMS	ADJUST.	BUDGET
10-274204 Bldg & Equip Maint	63.00	0.00	63.00	2,387,906	(36,428)	2,351,478	45,333	0	0	1,059	0	25,786	2,423,656
10-274205 Grounds Maint	22.00	0.00	22.00	646,471	0	646,471	11,886	0	0	780	544	19,217	678,898
10-274207 Capital Const Admn	3.50	0.00	3.50	117,655	0	117,655	3,225	0	0	0	0	3,552	124,432
10-274211 Environ Safety & Health	5.00	0.00	5.00	272,716	0	272,716	5,126	0	0	0	300	21,625	299,767
10-264210 Public Address Sys	0.00	0.00	0.00	7,671	0	7,671	0	0	0	0	0	0	7,671
10-264950 Util & Req Maint	0.00	0.00	0.00	26,684	0	26,684	0	0	0	0	0	(12,075)	14,609
10-274201 Warehouse Inventory	0.00	0.00	0.00	22,387	0	22,387	0	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	0	108,546
10-274210 Hazardous Waste	0.00	0.00	0.00	30,500	0	30,500	0	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	0	34,684
10-274225 Utility Contingency	0.00	0.00	0.00	65,000	(10,000)	55,000	0	0	0	0	0	0	55,000
Total : Facilities Management	168.50	(1.00)	167.50	5,960,274	(80,250)	5,880,024	106,617	0	0	1,839	2,199	81,043	6,071,722

PRESIDENT

	225.56	(2.67)	222.89	9,795,061	(166,724)	9,628,337	169,931	0	0	1,839	8,282	99,269	9,907,658
--	--------	--------	--------	-----------	-----------	-----------	---------	---	---	-------	-------	--------	-----------

Provost / Academic Affairs

10-263900 Provost / VP Academic Affrs	7.00	0.00	7.00	561,515	0	561,515	12,559	0	0	1,287	492	6,178	582,031
10-213600 Inst for Int'l Studies	3.50	1.00	4.50	197,772	32,500	230,272	4,643	0	0	0	0	12,129	247,044
10-213610 ESL Program	12.25	(0.50)	11.75	744,331	(3,873)	740,458	9,036	0	0	0	92	(42)	749,544
10-213615 ESL Special Programs	1.00	0.00	1.00	41,459	0	41,459	0	0	0	0	0	0	41,459
10-213905 Teacher Quality Institute	3.00	2.50	5.50	686,873	0	686,873	5,754	0	0	0	200	(141,004)	551,823
10-213925 Undgrd Rsrch & Schlrly Actvts C	1.00	(0.52)	0.48	43,584	0	43,584	1,050	0	0	0	47	1,538	46,219
10-213950 Honors Program	1.50	0.00	1.50	85,142	0	85,142	1,841	0	0	0	0	924	87,907
10-243800 Sponsored Programs	3.00	0.00	3.00	142,088	3,247	145,335	3,390	0	0	0	0	4,046	152,771
10-243910 Faculty Senate	0.45	0.00	0.45	12,765	0	12,765	316	0	0	0	0	23	13,104
10-243915 Faculty & Program Develp	1.50	(0.28)	1.22	132,534	(6,500)	126,034	970	0	0	0	0	(7,614)	119,390
10-253500 Admissions & Registrar	18.50	(18.50)	0.00	769,047	(467,958)	301,089	0	0	0	0	(16,500)	(284,589)	0
10-253502 Registrar	0.00	11.50	11.50	0	290,072	290,072	7,627	0	0	0	3,444	234,579	535,722
10-253520 MAP Report Office	1.00	(1.00)	0.00	69,954	(42,053)	27,901	0	0	0	0	0	(27,901)	0
10-253950 Roads Scholars Program	0.80	0.00	0.80	57,292	0	57,292	693	0	0	0	350	348	58,683
10-213604 ESL Language Lab	0.00	0.00	0.00	3,500	0	3,500	0	0	0	0	0	0	3,500
10-213912 Adjunct Salaries	0.00	0.00	0.00	116,262	(18,000)	98,262	0	0	0	0	0	(1,377)	96,885
10-213914 Comm Across the Curric	0.00	0.00	0.00	3,115	0	3,115	0	0	0	0	0	0	3,115
10-213916 Minority & Spec Grad Assts	0.00	0.00	0.00	98,000	(3,000)	95,000	0	0	0	0	0	0	95,000
10-213920 Instructional Support	0.00	0.00	0.00	49,237	(5,242)	43,995	0	0	0	0	0	(401)	43,594
10-213922 Summer Programs	0.00	0.00	0.00	80,738	(12,741)	67,997	0	0	0	0	0	(975)	67,022
10-213927 Acad Accountability & Assess	0.00	0.00	0.00	25,000	0	25,000	0	0	0	0	0	0	25,000
10-213952 Commonwealth Honors Academ	0.00	0.00	0.00	100,000	0	100,000	0	0	0	0	(13,500)	11,319	97,819
10-213953 J Stuart Fellowship	0.00	0.00	0.00	3,500	0	3,500	0	0	0	0	0	0	3,500
10-213991 Unallotted Academic	0.00	0.00	0.00	87,541	(4,658)	82,883	0	0	0	0	0	0	82,883
10-223200 Inst Spon Res (CISR)	0.00	0.00	0.00	87,500	(2,500)	85,000	0	0	0	0	0	0	85,000
10-243901 Academic Council	0.00	0.00	0.00	2,314	0	2,314	0	0	0	0	0	0	2,314
10-243902 Center for Academic Advising	0.00	0.00	0.00	0	8,000	8,000	0	0	0	0	0	612	8,612
10-243903 Accreditations	0.00	0.00	0.00	10,000	0	10,000	0	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	0	70,800
10-243911 Faculty Teaching Awards	0.00	0.00	0.00	8,612	0	8,612	0	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	0	10,938

FY 2002-2003

EXPENDITURE SCHEDULE BY AREA

	FY 01-02	FTE	FY 02-03	FY 01-02	PERMANENT	FY 02-03	BASE	MERIT	PROMOTION	PRIORITY	REQUESTED	FY 02-03
		CHANGE		BUDGET	CHANGES	BASE	INCR	INCR	& RECLASS	ITEMS	ADJUST.	BUDGET
10-253510 Touch Tone Registration	0.00	0.00	0.00	9,381	0	9,381	0	0	0	4,719	0	14,100
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
10-261720 India Recruitment Fee	0.00	0.00	0.00	20,000	0	20,000	0	0	0	0	0	20,000
Total : Provost / Academic Affairs	54.50	(5.80)	48.70	4,388,434	(232,706)	4,155,728	47,879	0	1,287	(20,656)	(192,207)	3,992,031
Business & Public Affairs												
10-242100 Dean - Bus & Pub Affrs	4.93	0.00	4.93	433,565	0	433,565	8,770	0	0	200	(2,967)	439,568
10-212110 Accounting	9.69	0.25	9.94	919,727	18,317	938,044	22,347	0	0	4,129	13,487	978,007
10-212120 Computer Science & Info Sys	9.25	(0.50)	8.75	685,161	(49,070)	636,091	13,789	0	0	1,035	6,018	656,933
10-212122 B & PA - Computer Lab	1.00	0.00	1.00	62,399	0	62,399	679	0	0	0	893	63,971
10-212130 Economics & Finance	10.25	0.00	10.25	898,923	(23,500)	875,423	18,634	0	2,000	1,726	6,367	904,150
10-212140 Mgt, Mktg & Busn Admin	16.25	(1.00)	15.25	1,194,305	(67,887)	1,126,418	25,815	0	5,000	5,318	35,268	1,197,819
10-212150 Journalism & Mass Comm	14.83	0.67	15.50	837,584	400	837,984	19,533	0	0	30,451	14,907	902,875
10-212155 Organizational Comm	11.00	0.00	11.00	651,815	(3,200)	648,615	13,744	0	2,000	4,532	11,366	680,257
10-212160 Political Science & Lgl Stds	8.75	(8.75)	0.00	664,638	(534,459)	130,179	0	0	0	0	(130,179)	0
10-212174 Owensboro MBA	0.12	0.00	0.12	13,806	0	13,806	283	0	0	400	196	14,685
10-212180 TSM - B&PA - Matching Funds	5.38	0.50	5.88	542,260	36,614	578,874	13,188	0	0	1,339	23,616	617,017
10-212100 B & PA - Other Instr	0.00	0.00	0.00	171,819	8,656	180,475	0	0	0	0	(49,262)	131,213
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	(1,750)	0
10-232112 Waterfield Center - Self Supportii	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	(5,000)	0
10-232130 Small Business Dev Ctr	0.00	0.00	0.00	147,050	0	147,050	0	0	0	15,577	(162,627)	0
10-232132 Small Business Dev Ctr	0.00	0.00	0.00	0	0	0	0	0	0	0	162,627	162,627
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	(14,475)	50,000
Total : Business & Public Affairs	91.45	(8.83)	82.62	7,380,150	(614,129)	6,766,021	136,782	0	9,000	64,707	(91,515)	6,884,995
Education												
10-242400 Dean - Education	5.00	0.00	5.00	366,154	8,040	374,194	8,061	0	0	0	7,003	389,258
10-212404 Ctr for Educ Fin & Law	0.50	0.00	0.50	34,859	0	34,859	792	0	0	50	389	36,090
10-212410 Child Development Ctr	0.10	0.00	0.10	25,955	0	25,955	0	0	0	0	83	26,038
10-212420 Adolescent, Career & Spec Educ	19.50	0.25	19.75	1,154,108	(41,211)	1,112,897	17,567	0	1,077	5,814	7,007	1,144,362
10-212430 American Humanities	1.50	(1.50)	0.00	93,362	(76,689)	16,673	0	0	0	0	(16,673)	0
10-212440 Early Childhood & Elem Educ	17.70	(0.30)	17.40	845,681	20,453	866,134	13,145	0	2,000	1,870	(12,511)	870,638
10-212445 Academic Outreach COE - AA	0.00	0.50	0.50	0	0	0	0	0	0	0	26,443	26,443
10-212450 Envir Educ Center	0.00	0.00	0.00	4,705	0	4,705	58	0	0	0	12	4,775
10-212460 Educ Stds, Ldrshp & Counseling	16.00	(2.00)	14.00	1,035,835	(34,396)	1,001,439	22,052	0	6,000	2,577	(30,471)	1,001,597
10-212470 KY Academy for Tech Educ	5.80	0.20	6.00	412,400	0	412,400	4,780	0	0	0	(4,780)	412,400
10-212480 Teacher Educ Svcs	6.00	0.00	6.00	345,780	0	345,780	4,909	0	0	293	(1,653)	349,329
10-242430 NCATE Re-Accreditation	0.50	0.00	0.50	10,372	0	10,372	235	0	0	0	17	10,624
10-212400 Educ - Other Instr	0.00	0.00	0.00	130,646	6,549	137,195	0	0	0	0	42,540	179,735
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	72.60	(2.85)	69.75	4,483,915	(117,254)	4,366,661	71,599	0	9,077	10,604	17,406	4,475,347

EXPENDITURE SCHEDULE BY AREA

	FY 01-02	FTE	FY 02-03	FY 01-02	PERMANENT	FY 02-03	BASE	MERIT	PROMOTION	PRIORITY	REQUESTED	FY 02-03
		CHANGE		BUDGET	CHANGES	BASE	INCR	INCR	& RECLASS	ITEMS	ADJUST.	BUDGET
Health Sciences & Human Services												
10-242600 Dean - Hlth Sci & Hmn Svcs	5.00	0.00	5.00	358,533	(8,504)	350,029	7,392	0	0	484	2,595	360,500
10-212602 AHES	1.00	0.00	1.00	83,261	(3,671)	79,590	1,383	0	0	0	(1,183)	79,790
10-212610 Nursing	16.00	0.00	16.00	952,203	(12,971)	939,232	21,094	0	5,000	3,238	15,281	983,845
10-212616 Rural Allied Health Nursing	1.00	0.00	1.00	101,600	(2,000)	99,600	1,916	0	0	0	(1,916)	99,600
10-212620 Occup Safety & Health	10.00	0.00	10.00	688,075	(2,533)	685,542	15,469	0	2,000	2,374	6,367	711,752
10-212630 Social Wrk, CRJ, & GTY	10.00	0.00	10.00	593,010	20,700	613,710	13,133	0	0	354	16,929	644,126
10-212650 Wellness & Therapeutic Sci	17.46	0.75	18.21	1,013,695	(30,342)	983,353	18,556	0	0	2,656	4,422	1,008,987
10-212652 American Humanities	0.00	1.50	1.50	0	76,689	76,689	1,825	0	0	25	15,820	94,359
10-242610 Carr Health Center	3.00	1.00	4.00	105,383	20,000	125,383	2,330	0	0	0	15,674	143,387
10-212600 Hlth Sci & Human Svcs - Other Ir	0.00	0.00	0.00	137,136	(26,027)	111,109	0	0	0	0	(2,256)	108,853
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	0.00	0.00	0.00	15,000	0	15,000	0	0	0	0	0	15,000
Total : Health Sciences & Human Services	63.46	3.75	67.21	4,122,896	31,341	4,154,237	83,098	0	7,000	9,131	71,733	4,325,199
Humanities & Fine Arts												
10-242500 Dean - Humanities & Fine Arts	5.25	(0.48)	4.77	330,251	(17,400)	312,851	6,314	0	0	0	4,305	323,470
10-212510 Art	18.00	0.00	18.00	1,119,447	(17,040)	1,102,407	23,394	0	2,000	589	12,278	1,140,668
10-212520 English & Philosophy	36.70	1.00	37.70	2,069,730	(10,123)	2,059,607	42,009	0	0	4,492	15,730	2,121,838
10-212521 TESOL	0.25	0.00	0.25	40,958	0	40,958	458	0	0	8	170	41,594
10-212530 History	15.50	0.50	16.00	982,475	(35,380)	947,095	18,646	0	15,000	2,115	15,132	997,988
10-212540 Modern Languages	12.00	0.00	12.00	680,963	(21,979)	658,984	14,538	0	2,000	2,561	9,052	687,135
10-212550 Music	22.00	0.00	22.00	1,374,275	10,000	1,384,275	27,458	0	0	12,913	14,560	1,439,206
10-212560 Psychology	12.00	0.00	12.00	695,754	(15,714)	680,040	12,806	0	5,000	800	12,185	710,831
10-212561 Gov't, Law & Int'l Affairs	0.00	9.00	9.00	0	516,142	516,142	13,707	0	0	1,937	131,963	663,749
10-212570 Theatre & Dance	7.60	0.00	7.60	382,834	(7,542)	375,292	8,590	0	0	675	7,403	391,960
10-212580 Sociology Program	3.00	0.00	3.00	145,507	0	145,507	3,400	0	0	50	(420)	148,537
10-213724 KHS	4.00	(4.00)	0.00	621,199	(621,199)	0	0	0	0	0	0	0
10-213725 KHS	0.00	4.00	4.00	0	1,413,360	1,413,360	2,334	0	0	0	8,318	1,424,012
10-212500 Humanities & FA - Other Instr	0.00	0.00	0.00	283,699	6,097	289,796	0	0	0	80,000	15,199	384,995
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
10-232525 Waterfield Center	0.00	0.00	0.00	0	0	0	0	0	0	0	1,750	1,750
10-232527 Waterfield Center - Self Supportir	0.00	0.00	0.00	0	0	0	0	0	0	0	5,000	5,000
10-242520 Clara Eagle Art Gallery	0.00	0.00	0.00	7,385	0	7,385	0	0	0	0	7,385	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	136.30	10.02	146.32	8,870,963	1,199,222	10,070,185	173,654	0	24,000	106,140	252,625	10,626,604
Science, Engineering & Technology												
10-242300 Dean - Sci, Engrng & Technology	6.50	0.00	6.50	527,193	(22,992)	504,201	8,874	0	0	0	20,857	533,932
10-212310 Biological Sciences	18.90	0.00	18.90	1,302,261	(23,062)	1,279,199	26,159	0	9,000	1,388	10,447	1,326,193

EXPENDITURE SCHEDULE BY AREA

	FY 01-02	FTE	FY 02-03	FY 01-02	PERMANENT	FY 02-03	BASE	MERIT	PROMOTION	PRIORITY	REQUESTED	FY 02-03
		CHANGE		BUDGET	CHANGES	BASE	INCR	INCR	& RECLASS	ITEMS	ADJUST.	BUDGET
10-212320 Chemistry	13.00	0.00	13.00	893,578	(4,000)	899,578	19,539	0	0	2,898	2,383	914,398
10-212330 Geosciences	9.00	0.50	9.50	650,604	(27,008)	623,596	12,826	0	0	395	(25,791)	611,026
10-212340 Industrial & Engineering Tech	18.25	0.00	18.25	1,241,905	(35,380)	1,206,525	27,000	0	0	2,758	13,596	1,249,879
10-212342 CSET Services	0.50	0.00	0.50	21,291	0	21,291	413	0	0	0	143	21,847
10-212344 Engineering Institute	3.00	0.00	3.00	166,527	0	166,527	1,137	0	360	90	(391)	167,723
10-212350 Mathematics & Statistics	23.50	0.50	24.00	1,352,663	0	1,352,663	29,298	0	2,000	3,353	34,843	1,422,157
10-212360 Physics & Engineering	7.25	1.02	8.27	599,199	40,000	639,199	13,727	0	1,640	1,214	14,615	670,395
10-212380 TSM - SET - Matching Funds	4.00	0.00	4.00	284,733	0	284,733	5,058	0	0	232	2,415	292,438
10-222310 Center Of Excellence	6.60	0.00	6.60	544,172	0	544,172	5,345	0	0	311	812	550,640
10-222320 MARC	2.00	0.00	2.00	147,168	(10,000)	137,168	1,954	0	0	0	998	140,120
10-242340 Wickliffe Mounds	2.00	0.00	2.00	86,799	0	86,799	1,484	0	0	0	744	89,027
10-242342 Wickliffe Mnds Welcome Ctr	1.00	0.00	1.00	31,114	(1,073)	30,041	503	0	0	0	502	31,046
10-212300 Sci. Engrng & Tech - Other Instr	0.00	0.00	0.00	244,539	(24,030)	220,509	0	0	0	0	2,905	223,414
10-212315 Biology Station	0.00	0.00	0.00	0	3,947	3,947	0	0	0	0	0	3,947
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
Total : Science, Engineering & Technology	115.50	2.02	117.52	8,100,814	(103,598)	7,997,216	153,317	0	13,000	12,639	79,078	8,255,250
<u>School of Agriculture</u>												
10-242200 Director - Sch of Agric	4.08	0.17	4.25	488,448	3,000	491,448	4,826	0	0	400	7,311	503,985
10-212220 Agriculture	18.00	0.00	18.00	1,056,582	(16,519)	1,040,063	21,716	0	2,000	5,188	8,926	1,077,893
10-212230 Animal Health Technology	4.00	0.00	4.00	265,391	(6,641)	258,750	2,946	0	0	332	(2,758)	259,270
10-232210 Organic Pasteurization Processor	1.46	0.00	1.46	33,740	0	33,740	0	0	0	0	898	34,638
10-232250 West Ky Expo Center	3.00	0.00	3.00	142,856	(3,320)	139,536	1,439	0	0	100	2,389	143,464
10-242212 Dairy	1.00	0.00	1.00	105,289	0	105,289	600	0	0	0	416	106,305
10-212200 Sch of Agric - Other Instr	0.00	0.00	0.00	79,608	(891)	78,717	0	0	0	0	525	79,242
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	844,358	(20,551)	823,807	12,025	0	0	104	(89,264)	746,672
10-232221 BVC Clinical Pathology	2.00	0.00	2.00	127,083	0	127,083	1,944	0	0	0	583	129,610
10-232223 BVC DNA Diagnostics	2.00	0.00	2.00	85,489	0	85,489	1,572	0	0	0	762	87,823
10-232224 BVC Histology	3.00	0.00	3.00	107,199	(2,647)	104,552	1,390	0	0	0	3,033	108,975
10-232225 BVC Microbiology	5.00	0.00	5.00	327,404	694	328,098	5,605	0	0	0	4,876	338,579
10-232226 BVC Pathology	8.00	0.00	8.00	574,323	3,080	577,403	12,761	0	0	1,400	4,714	596,278
10-232228 BVC Serology	3.00	0.00	3.00	178,056	591	178,647	3,552	0	0	0	(5,143)	177,056
10-232230 BVC Ther & Fid Svcs	1.00	0.00	1.00	35,620	(31,150)	4,470	0	0	0	0	31,975	36,445
10-232231 BVC Toxicology	3.00	0.00	3.00	206,119	696	206,815	3,846	0	0	0	(1,902)	208,759
10-232232 BVC Virology	4.00	0.00	4.00	246,981	587	247,568	4,699	0	0	0	1,468	253,735
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	79.54	0.17	79.71	5,082,587	(73,071)	5,009,516	78,921	0	2,000	7,524	(31,191)	5,066,770

FY 2002-2003

EXPENDITURE SCHEDULE BY AREA

	FY 01-02	FTE	FY 02-03	FY 01-02	PERMANENT	FY 02-03	BASE	MERIT	PROMOTION	PRIORITY	REQUESTED	FY 02-03
		CHANGE		BUDGET	CHANGES	BUDGET	INCR	INCR	& RECLASS	ITEMS	ADJUST.	BUDGET
Library												
10-243410 Library	40.00	(1.00)	39.00	1,515,645	(34,540)	1,481,105	28,445	0	0	700	14,997	1,525,247
10-243415 Library Holdings	0.00	0.00	0.00	1,085,506	0	1,085,506	0	0	0	0	0	1,085,506
10-243420 Interlibrary Loan	0.00	0.00	0.00	600	0	600	0	0	0	0	0	600
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	(1.00)	39.00	2,627,251	(34,540)	2,592,711	28,445	0	0	700	14,997	2,636,853
Continuing Educ												
10-212800 Ctr For Cont Educ	4.15	(0.50)	3.65	316,968	(13,333)	303,635	6,768	0	0	0	906	311,309
10-212820 Distance Lrng / Telecomm	7.00	0.00	7.00	249,667	37,807	287,474	5,404	0	1,426	0	(7,392)	286,912
10-212830 Community College	8.38	(2.34)	6.04	405,490	(39,101)	366,389	6,419	0	0	0	(105,798)	267,010
10-212835 Academic Outreach CE/AO - AA	0.00	2.50	2.50	0	0	0	0	0	0	50	83,505	83,555
10-212837 Community College Remediation	0.00	1.34	1.34	0	0	0	0	0	0	0	101,064	101,064
10-212840 Community Education	1.25	0.00	1.25	31,003	0	31,003	746	0	0	0	3,509	35,258
10-212841 Community Education - State Fur	1.00	0.00	1.00	50,866	5,000	55,866	1,291	0	0	100	1,774	59,031
20-212890 Henderson Ext Campus - Instr	3.50	(2.50)	1.00	184,112	(73,452)	110,660	0	0	0	0	(14,393)	96,267
20-212895 Henderson Ext Campus - Instr	0.00	1.50	1.50	0	73,452	73,452	1,754	0	0	0	(3,736)	71,470
30-212890 Hopkinsville Ext Campus - Instr	9.50	(9.50)	0.00	720,904	(278,140)	442,764	1,960	0	0	0	(258,055)	186,669
30-212895 Hopkinsville Ext Campus - Admin	0.00	9.00	9.00	0	248,592	248,592	2,808	0	0	0	240,038	491,438
40-212890 Madisonville Ext Campus - Instr	1.00	(1.00)	0.00	133,344	(32,667)	100,677	1,429	0	0	0	(4,587)	97,519
40-212895 Madisonville Ext Campus - Admin	0.00	1.00	1.00	0	17,819	17,819	0	0	0	0	4,747	22,566
50-212890 Paducah Ext Campus - Instr	6.60	(6.60)	0.00	555,878	(174,361)	381,517	1,200	0	0	0	(206,954)	175,763
50-212895 Paducah Ext Campus - Admin	0.00	5.60	5.60	0	162,589	162,589	3,834	0	0	0	198,771	365,194
10-212818 Summer Salaries - Cont Educ	0.00	0.00	0.00	895,559	(11,506)	884,053	0	0	0	0	(1,478)	882,575
10-212819 Summer Salaries - Pool Incr	0.00	0.00	0.00	114,847	(1,476)	113,371	0	0	0	0	(189)	113,182
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	147,223	0	147,223	0	0	0	140,000	5,327	292,550
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	9,043	0	9,043	0	0	0	0	0	9,043
10-212848 Distance Runners	0.00	0.00	0.00	4,827	0	4,827	0	0	0	0	0	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	20,536	0	20,536	0	0	0	0	0	20,536
10-212860 Robotics Camp	0.00	0.00	0.00	2,077	0	2,077	0	0	0	0	0	2,077
10-212865 Super Saturdays	0.00	0.00	0.00	2,615	0	2,615	0	0	0	0	0	2,615
10-212870 Young Author Camp	0.00	0.00	0.00	2,502	0	2,502	0	0	0	0	0	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	9,768	0	9,768	0	0	0	0	0	9,768
Total : Continuing Educ	42.38	(1.50)	40.88	4,234,536	(78,777)	4,155,759	33,613	0	1,426	140,150	37,059	4,368,007
ACADEMIC AFFAIRS	695.73	(4.02)	691.71	49,291,546	(23,512)	49,268,034	807,308	0	66,790	330,939	157,985	50,631,056
Student Affairs-VP												
10-267900 VP - Student Affairs	3.89	0.00	3.89	277,200	(1,200)	276,000	6,072	0	0	0	2,919	284,991
10-256350 Admissions Services	0.00	9.00	9.00	0	180,922	180,922	4,969	0	0	3,000	120,629	309,520

EXPENDITURE SCHEDULE BY AREA

	FY 01-02	FTE	FY 02-03	FY 01-02	PERMANENT	FY 02-03	BASE	MERIT	PROMOTION	PRIORITY	REQUESTED	FY 02-03
		CHANGE		BUDGET	CHANGES	BASE	INCR	INCR	& RECLASS	ITEMS	ADJUST.	BUDGET
10-256400 Career Services	5.00	0.00	5.00	241,181	(4,824)	236,357	4,766	0	0	1,264	5,829	248,216
10-256510 Couns/Wom Ctr/Acad Enh Svcs	5.00	0.00	5.00	287,270	(3,745)	283,525	6,174	0	0	0	1,753	291,452
10-256515 Student Support for Learning Dis	3.00	0.00	3.00	131,859	0	131,859	2,239	0	0	0	(3,434)	130,664
10-256600 Curris Ctr Admin	4.00	0.00	4.00	316,070	(3,881)	312,189	4,802	0	0	50,412	3,325	370,728
10-256640 Intra-Collegiate Sports	1.00	0.00	1.00	86,697	(1,605)	85,092	884	0	0	0	347	86,323
10-257010 University Scholarships Office	2.00	0.00	2.00	115,651	0	115,651	2,086	0	0	100	1,017	118,854
10-257100 School Relations	13.00	(0.90)	12.10	743,878	(2,577)	741,301	8,293	0	0	9,660	(43,725)	715,529
10-257210 Student Fin Aid	10.00	0.00	10.00	473,688	(9,474)	464,214	8,787	0	0	2,045	5,086	480,132
10-257310 Health Services	8.00	0.00	8.00	399,724	(4,969)	394,755	7,206	0	0	542	4,274	406,777
10-257920 Afr-Amer Std Svcs	1.00	0.00	1.00	77,381	(1,418)	75,963	0	0	0	0	(7,340)	68,623
10-266300 Office of Enrollment Management	0.00	1.67	1.67	0	84,132	84,132	2,190	0	0	364	24,025	110,711
10-266600 Postal Services	6.00	0.80	6.80	210,772	(3,995)	206,777	3,626	0	0	275	4,686	215,364
10-213930 Gov's Minority Prep Prog	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	(5,000)	0
10-217985 Gov's Minority Prep Prog	0.00	0.00	0.00	0	0	0	0	0	0	0	5,000	5,000
10-256410 National Student Exchange	0.00	0.00	0.00	3,000	(38)	2,962	0	0	0	0	0	2,962
10-256610 Curris Fitness Center	0.00	0.00	0.00	42,301	(846)	41,455	0	0	0	0	0	41,455
10-256620 SGA	0.00	0.00	0.00	139,627	(1,475)	138,152	0	0	0	0	0	138,152
10-257110 Summer Orientation	0.00	0.00	0.00	73,110	(1,462)	71,648	0	0	0	0	0	71,648
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	(1,000)	49,000	0	0	0	0	0	49,000
10-257910 Recruitment & Retention	0.00	0.00	0.00	58,405	(328)	58,077	0	0	0	0	(48,000)	10,077
10-257925 Afr-Amer Std Recruitment	0.00	0.00	0.00	34,500	(690)	33,810	0	0	0	0	0	33,810
10-257928 Recruit & Rtnn Initiatives - AA	0.00	0.00	0.00	0	0	0	0	0	0	0	103,530	103,530
10-257950 Residential Colleges - Stud Affrs	0.00	0.00	0.00	72,724	(16,000)	56,724	0	0	0	0	0	56,724
10-257951 Clark College - Actn Agnd	0.00	0.00	0.00	0	1,900	1,900	0	0	0	0	0	1,900
10-257952 Elizabeth College - Actn Agnd	0.00	0.00	0.00	0	1,900	1,900	0	0	0	0	0	1,900
10-257953 Hart College - Actn Agnd	0.00	0.00	0.00	0	1,900	1,900	0	0	0	0	0	1,900
10-257954 Hester College - Actn Agnd	0.00	0.00	0.00	0	1,900	1,900	0	0	0	0	0	1,900
10-257955 Regents College - Actn Agnd	0.00	0.00	0.00	0	1,900	1,900	0	0	0	0	0	1,900
10-257956 Richmond College - Actn Agnd	0.00	0.00	0.00	0	1,900	1,900	0	0	0	0	0	1,900
10-257957 Springer / Franklin - Actn Agnd	0.00	0.00	0.00	0	1,900	1,900	0	0	0	0	0	1,900
10-257958 White College - Actn Agnd	0.00	0.00	0.00	0	1,900	1,900	0	0	0	0	0	1,900
Total : Student Affairs-VP	61.89	10.57	72.46	3,842,038	220,727	4,062,765	62,094	0	0	67,662	174,921	4,367,442
STUDENT AFFAIRS	61.89	10.57	72.46	3,842,038	220,727	4,062,765	62,094	0	0	67,662	174,921	4,367,442
Finance & Administrative Services - VP												
10-264900 VP - Finance & Admin Svcs	3.00	0.00	3.00	294,097	0	294,097	5,612	0	0	2,000	5,492	307,201
10-254410 Wellness Center	0.50	0.00	0.50	22,493	(3,669)	18,824	0	0	0	0	132	18,956
10-264000 Accounting & Financial Svcs	14.00	(0.50)	13.50	619,506	(12,446)	607,060	12,353	0	0	750	8,838	629,001
10-264050 Bursar's Office	11.00	0.00	11.00	410,924	(1,282)	409,642	8,172	0	841	0	2,135	420,790
10-264100 Budget Office	2.00	0.00	2.00	150,575	(461)	150,114	3,304	0	0	2,500	2,905	158,823
10-264400 Human Resources	7.53	0.00	7.53	367,678	(862)	366,816	7,854	0	0	4,893	12,788	392,351
10-264700 Procurement Svcs	13.00	0.00	13.00	464,920	(6,193)	458,727	9,581	0	3,028	100	7,902	479,338
10-264800 Public Safety	20.00	0.00	20.00	805,039	3,105	808,144	13,684	0	0	1,000	14,151	836,979
10-264830 Parking	4.50	0.00	4.50	241,068	0	241,068	2,307	0	0	0	2,404	245,779
10-264920 4th Street Prof Building	1.00	0.00	1.00	17,673	7,327	25,000	381	0	0	0	328	25,709

EXPENDITURE SCHEDULE BY AREA

	FY 01-02	FTE	FY 02-03	FY 01-02	PERMANENT	FY 02-03	BASE	BASE	MERIT	PROMOTION	PRIORITY	REQUESTED	FY 02-03
		CHANGE		BUDGET	CHANGES		INCR	INCR	INCR	& RECLASS	ITEMS	ADJUST.	BUDGET
10-219085 Comp for Instr & Res	0.00	0.00	0.00	250,000	0	0	0	0	0	0	0	0	250,000
10-249085 Computing for Academic Support	0.00	0.00	0.00	453,630	0	0	0	0	0	0	0	0	453,630
10-264034 Bank Service Charge	0.00	0.00	0.00	33,000	0	0	0	0	0	0	0	0	33,000
10-264035 Credit Card Discount Fee	0.00	0.00	0.00	80,000	0	0	0	0	0	0	20,000	0	100,000
10-264036 Condatta Payroll Software	0.00	0.00	0.00	19,813	0	0	0	0	0	0	2,437	0	22,250
10-264044 University Audits	0.00	0.00	0.00	68,534	0	0	0	0	0	0	9,200	0	77,734
10-264054 Bad Debt Exp & Coll	0.00	0.00	0.00	100,000	0	0	0	0	0	0	10,000	0	110,000
10-264055 Student Loan Billing System	0.00	0.00	0.00	13,830	0	0	0	0	0	0	(13,830)	0	0
10-264070 A/P and G/L SCT Maintenance	0.00	0.00	0.00	35,266	0	0	0	0	0	0	8,898	13,830	57,994
10-264410 University Hearing Officer	0.00	0.00	0.00	3,261	(43)	0	0	0	0	0	0	0	3,218
10-264440 Flexible Spending Program	0.00	0.00	0.00	24,000	(2,886)	0	0	0	0	0	0	0	21,114
10-264470 Mandated Employee Physicals	0.00	0.00	0.00	10,000	(734)	0	0	0	0	0	0	0	9,266
10-264822 KLEPPF Supplemental Salaries	0.00	0.00	0.00	30,034	0	0	0	0	0	0	0	0	30,034
10-264922 Legislative Liaison	0.00	0.00	0.00	15,000	0	0	0	0	0	0	3,000	0	18,000
10-264942 Misc Inst Support	0.00	0.00	0.00	216,865	(38,832)	0	0	0	0	0	(50,000)	0	128,033
10-264980 MSU Staff Congress	0.00	0.00	0.00	6,837	0	0	0	0	0	0	0	0	6,837
10-264982 Staff Congress Awards	0.00	0.00	0.00	5,970	0	0	0	0	0	0	4,000	0	9,970
10-269032 IIS Recruitment Fee	0.00	0.00	0.00	40,000	0	0	0	0	0	0	0	0	40,000
10-269050 Inst Supp Alloc To Aux	0.00	0.00	0.00	(457,750)	(21,730)	0	0	0	0	0	0	0	(479,480)
10-269092 Fringe Benefit Reserve	0.00	0.00	0.00	251,561	(40,000)	0	0	0	0	0	0	(15,159)	196,402
10-274220 Utilities	0.00	0.00	0.00	3,245,703	0	0	0	0	0	0	(200,000)	(156,379)	2,888,724
10-274223 RSEC Utilities	0.00	0.00	0.00	266,121	0	0	0	0	0	0	0	0	266,121
10-275502 Parking Renovations	0.00	0.00	0.00	214,297	0	0	0	0	0	0	0	0	214,297
10-279010 General Insurance	0.00	0.00	0.00	353,283	0	0	0	0	0	0	95,616	0	448,899
Total : Finance & Administrative Services - VF	76.53	(0.50)	76.03	8,673,228	(118,706)	0	63,248	0	0	3,869	(95,606)	(105,063)	8,420,970

Facilities Management

Total : Facilities Management	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0
Information Systems													
10-264600 Information Systems - CIO	3.00	1.00	4.00	36,649	16,163	0	5,139	0	0	0	0	25,072	83,023
10-244605 Ctr for Teaching, Lrng & Tchnlgy	7.20	0.30	7.50	369,447	7,215	0	6,821	0	0	0	381	14,339	398,203
10-254610 Residential Coll Ntwrkng & Cbl S	1.00	0.00	1.00	121,052	0	0	828	0	0	0	0	1,242	123,122
10-264620 Administrative Computing	8.00	0.00	8.00	419,591	0	0	9,888	0	0	0	0	3,337	432,816
10-264630 Ntwk & Microcomp Svcs	8.00	0.00	8.00	425,535	(3,000)	0	8,906	0	0	0	0	13,714	445,155
10-264640 Operations & Systems	7.00	(1.00)	6.00	574,840	(46,538)	0	5,034	0	0	0	0	(79,155)	454,181
10-264650 Telecomm Support	4.00	0.00	4.00	198,415	0	0	4,300	0	0	0	0	(48,699)	154,016
10-244610 Applied Sci Bldg Sdnt Computer	0.00	0.00	0.00	0	0	0	0	0	0	0	26,100	0	26,100
10-254920 Student Tech Support	0.00	0.00	0.00	137,931	0	0	0	0	0	0	0	0	137,931
10-264605 IS Operations - MTC	0.00	0.00	0.00	276,512	0	0	0	0	0	0	0	0	276,512
10-264606 IS CIO - MTC	0.00	0.00	0.00	900	0	0	0	0	0	0	39,014	0	39,914
10-264607 IS Admin Comp - MTC	0.00	0.00	0.00	12,800	0	0	0	0	0	0	0	0	12,800
10-264608 IS Networking - MTC	0.00	0.00	0.00	62,101	0	0	0	0	0	0	0	0	62,101
10-264609 IS Telecomm - MTC	0.00	0.00	0.00	14,680	0	0	0	0	0	0	0	0	14,680
10-264612 Computer Usage Alloc to Acad	0.00	0.00	0.00	(453,630)	0	0	0	0	0	0	0	0	(453,630)
10-264629 Blackboard - AA	0.00	0.00	0.00	0	0	0	0	0	0	0	0	61,000	61,000

FY 2002-2003

EXPENDITURE SCHEDULE BY AREA													
	FY 01-02	FTE CHANGE	FY 02-03 BUDGET	PERMANENT CHANGES	FY 02-03 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 02-03 BUDGET		
Total : Information Systems	38.20	0.30	2,196,823	(26,160)	2,170,663	40,916	0	0	65,495	(9,150)	2,267,924		
Fringes & Compensation													
10-219098 Accr Comp - Instruction	0.00	0.00	28,775	0	28,775	0	0	0	1,926	0	30,701		
10-239198 Accr Comp - Public Service	0.00	0.00	28,774	0	28,774	0	0	0	1,926	0	30,700		
10-249098 Accr Comp - Academic Support	0.00	0.00	17,137	0	17,137	0	0	0	1,148	0	18,285		
10-259098 Accr Comp - Student Support	0.00	0.00	28,774	0	28,774	0	0	0	1,926	0	30,700		
10-264420 Unemployment Comp	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	160,000	0	160,000	0	0	0	16,000	0	176,000		
10-264450 Workers Compensation	0.00	0.00	397,498	0	397,498	0	0	0	(58,089)	0	339,409		
10-264460 Spouse/Dep Tuition Waivers	0.00	0.00	278,200	0	278,200	0	0	0	27,820	0	306,020		
10-264820 Overtime - Public Safety	0.00	0.00	57,269	0	57,269	0	0	0	0	(2,883)	54,386		
10-269025 Overtime - General University	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	28,775	0	28,775	0	0	0	1,926	0	30,701		
10-274215 Overtime - Facilities Mgt	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	17,138	0	17,138	0	0	0	1,148	0	18,286		
Total : Fringes & Compensation	0.00	0.00	1,199,099	0	1,199,099	0	0	0	(4,269)	(2,883)	1,191,947		
Financial Aid													
10-259010 Wkstdy Match (25%)	0.00	0.00	154,712	0	154,712	0	0	0	0	0	154,712		
10-289020 GA Tuition Waivers	0.00	0.00	340,000	0	340,000	0	0	0	34,000	0	374,000		
Total : Financial Aid	0.00	0.00	494,712	0	494,712	0	0	0	34,000	0	528,712		
Transfers													
10-269099 NMnd Trf / Indirect Cost	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	980,000	0	980,000	0	0	0	0	(380,000)	600,000		
10-291122 Band Uniform Debt	0.00	0.00	17,000	0	17,000	0	0	0	0	0	17,000		
10-291135 Crisp Center Lease	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	146,233	0	146,233	0	0	0	0	0	141,830		
10-291160 Networking Debt Repayment	0.00	0.00	309,733	0	309,733	0	0	0	0	(4,403)	309,733		
10-292170 NMnd Trf / Oper fr Bkst	0.00	0.00	(77,320)	0	(77,320)	0	0	0	0	0	(77,320)		
10-292172 NMnd Trf / Hart Hall Fitness Ctr	0.00	0.00	5,040	0	5,040	0	0	0	0	0	5,040		
10-292182 NMnd Trf / Wellness Center	0.00	0.00	0	0	0	0	0	0	580,000	0	580,000		
10-293110 E&G Debt Svc Appr	0.00	0.00	1,886,333	0	1,886,333	0	0	0	(5,633)	0	1,880,700		
10-293210 Mand Trf Loan Match	0.00	0.00	4,819	0	4,819	0	0	0	0	0	4,819		
Total : Transfers	0.00	0.00	3,406,838	0	3,406,838	0	0	0	574,367	(384,403)	3,596,802		
ADMINISTRATIVE SERVICES													
	114.73	(0.20)	15,970,700	(144,866)	15,825,834	104,164	0	3,869	573,987	(501,499)	16,006,355		
Institutional Advancement-VP													
10-265900 VP - Institutional Advancement	3.00	0.00	218,690	0	218,690	5,162	0	0	280	3,289	227,421		
10-215605 TV Studios - Broadcast Productic	3.59	(2.31)	240,574	(20,335)	220,239	2,913	0	0	(16,655)	(127,930)	78,567		
10-235300 Reg Special Events Ctr - Public	9.00	0.00	418,789	(6,658)	412,131	4,788	0	0	(25,000)	4,577	396,496		
10-235515 WKMS - Administrative	2.00	0.00	95,578	0	95,578	2,272	0	0	0	890	98,740		
10-235516 WKMS - Broadcasting / Engineer	0.57	0.43	28,305	17,598	45,903	1,237	0	0	0	3,842	50,982		
10-235517 WKMS - Programming	4.00	0.00	155,010	0	155,010	2,844	0	0	0	(760)	157,094		

EXPENDITURE SCHEDULE BY AREA

	FY 01-02	FTE	FY 02-03	FY 01-02	PERMANENT	FY 02-03	BASE	MERIT	PROMOTION	PRIORITY	REQUESTED	FY 02-03
		CHANGE		BUDGET	CHANGES	BASE	INCR	INCR	& RECLASS	ITEMS	ADJUST.	BUDGET
10-245710 Wrather W KY Museum	2.00	0.00	2.00	59,488	(943)	58,545	1,154	0	0	0	219	59,918
10-265000 Ofc of Development	12.40	0.00	12.40	667,054	5,957	673,011	9,996	0	0	28,428	(71,181)	640,254
10-265912 Alumni Affairs / Alumni Center	4.00	(1.00)	3.00	140,681	(16,534)	124,147	2,720	0	0	0	15,159	142,026
10-265914 Marketing Campaign	0.00	0.00	0.00	75,000	0	75,000	0	0	0	0	0	75,000
10-265932 Scholarships Incentives - AA	0.00	1.00	1.00	0	0	0	0	0	0	0	50,925	50,925
Total : Institutional Advancement-VP	40.56	(1.88)	38.68	2,099,169	(20,915)	2,078,254	33,086	0	0	(12,947)	(120,970)	1,977,423
Marketing & Public Relations												
10-265115 Mktg & Public Relations	4.00	0.00	4.00	230,330	(38,540)	191,790	2,483	0	0	0	57,815	252,088
10-265110 Ofc of Publications	5.00	0.00	5.00	169,400	(39)	169,361	3,637	0	1,414	0	6,910	181,322
10-265120 Printing Services	7.00	0.00	7.00	47,805	(5,897)	41,908	4,379	0	0	0	247	46,534
10-265132 Radio-TV / Marketing	1.00	0.00	1.00	45,273	39	45,312	870	0	0	0	685	46,867
10-265133 Web Management	0.00	2.00	2.00	0	71,532	71,532	1,156	0	0	2,008	20,663	95,359
10-265150 News Bureau	2.00	0.00	2.00	92,842	0	92,842	1,687	0	0	0	(550)	93,979
10-265130 Univ Publications	0.00	0.00	0.00	50,539	(4,257)	46,282	0	0	0	0	0	46,282
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	19.00	2.00	21.00	639,460	22,838	662,298	14,212	0	1,414	2,008	85,770	765,702
INSTITUTIONAL ADVANCEMENT	59.56	0.12	59.68	2,738,629	1,923	2,740,552	47,298	0	1,414	(10,939)	(35,200)	2,743,125
SUBTOTAL - EDUCATION & GENERAL	1,157.47	3.80	1,161.27	81,637,974	(112,452)	81,525,522	1,190,795	0	73,912	969,931	(104,524)	83,655,636

AUXILIARIES

Student Affairs												
10-301010 Curris Ctr Operation	7.00	0.00	7.00	459,118	2,977	462,095	3,754	0	0	(50,000)	35,137	450,986
10-302010 Food Service	94.00	(0.80)	93.20	4,319,881	(14,464)	4,305,417	35,736	0	976	104	233,553	4,575,786
10-302025 Sunset Strips	1.00	0.00	1.00	22,594	0	22,594	409	0	0	0	4,154	27,157
10-304010 Racer Card Admin	1.00	0.00	1.00	80,723	0	80,723	855	0	0	0	(8,750)	72,828
10-303010 Residence Life / Housing	12.00	0.00	12.00	3,054,786	(83,183)	2,971,603	7,020	0	0	100	113,454	3,092,177
10-303040 Residential Colleges - Aux	1.00	0.00	1.00	132,093	3,398	135,491	1,609	0	0	(6,000)	1,716	132,816
10-305010 University Store	13.00	0.00	13.00	3,570,494	(2,033)	3,568,461	8,764	0	0	104	169,106	3,746,435
10-302024 RSEC Concessions	0.00	0.00	0.00	0	119,832	119,832	0	0	0	0	(24,832)	95,000
10-303019 Hall Director Scholarships	0.00	0.00	0.00	50,000	0	50,000	0	0	0	0	5,000	55,000
10-303030 College Courts	0.00	0.00	0.00	235,155	0	235,155	0	0	0	0	8,343	243,498
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	2,880	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
10-303057 Hart Hall Fitness Center	0.00	0.00	0.00	0	14,000	14,000	0	0	0	0	0	14,000
10-303061 Clark Res College Head	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303062 Elizabeth Res College Head	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000

EXPENDITURE SCHEDULE BY AREA

	FY 01-02	FTE CHANGE	FY 02-03	FY 01-02 BUDGET	PERMANENT CHANGES	FY 02-03 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 02-03 BUDGET
10-303063 Hart Res College Head	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303064 Hester Res College Head	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303065 Regents Res College Head	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303066 Richmond Res College Head	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303067 Springer/Franklin Res College Head	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303068 White Res College Head	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
Total : Student Affairs	129.00	(0.80)	128.20	12,008,149	40,527	12,048,676	58,147	0	976	(55,692)	536,881	12,588,988
STUDENT AFFAIRS	129.00	(0.80)	128.20	12,008,149	40,527	12,048,676	58,147	0	976	(55,692)	536,881	12,588,988
Facilities Management												
10-303900 Housing - Custodial	20.00	0.00	20.00	907,972	(353,128)	554,844	9,191	0	0	0	4,082	568,117
10-303905 Housing - Maintenance	0.00	0.00	0.00	0	434,513	434,513	0	0	0	0	60,000	494,513
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	20.00	0.00	20.00	1,177,972	81,385	1,259,357	9,191	0	0	0	64,082	1,332,630
FACILITIES MGT	20.00	0.00	20.00	1,177,972	81,385	1,259,357	9,191	0	0	0	64,082	1,332,630
VP FAS - Debt Service												
10-302096 Dining Debt Service	0.00	0.00	0.00	95,618	0	95,618	0	0	0	0	(30,322)	65,296
10-303096 Housing Debt Service	0.00	0.00	0.00	1,133,600	0	1,133,600	0	0	0	0	73,294	1,206,894
Total : VP FAS - Debt Service	0.00	0.00	0.00	1,229,218	0	1,229,218	0	0	0	0	42,972	1,272,190
VP FAS - DEBT SERVICE	0.00	0.00	0.00	1,229,218	0	1,229,218	0	0	0	0	42,972	1,272,190
Vending												
10-351000 Vending - President	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	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	45,000	0	45,000	0	0	0	0	0	45,000
10-354900 Vending - Finance & Admin Svcs	0.00	0.00	0.00	16,000	0	16,000	0	0	0	0	0	16,000
10-355900 Vending - Institutional Advancem	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	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	4,000	0	4,000	0	0	0	0	0	4,000
Total : Vending	0.00	0.00	0.00	103,000	0	103,000	0	0	0	0	0	103,000
OTHER AUXILIARIES	0.00	0.00	0.00	103,000	0	103,000	0	0	0	0	0	103,000
SUBTOTAL - AUXILIARIES	149.00	(0.80)	148.20	14,518,339	121,912	14,640,251	67,338	0	976	(55,692)	643,935	15,296,808
GRAND TOTAL - UNRESTRICTED FUNDS	1,306.47	3.00	1,309.47	96,156,313	9,480	96,165,773	1,258,133	0	74,888	914,239	539,411	98,952,444
RESTRICTED FUNDS												
Telecomm Systems Management												
10-541705 Telecomm Syst Mgt - Center	3.50	(3.50)	0.00	306,055	(157,661)	148,394	0	0	0	0	(148,394)	0

EXPENDITURE SCHEDULE BY AREA

	FY 01-02	FTE CHANGE	FY 02-03 BUDGET	PERMANENT CHANGES	FY 02-03 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 02-03 BUDGET
10-541723 Telecomm Syst Mgt - Center	0.00	4.00	4.00	0	152,540	3,616	0	0	100	144,678	300,934
10-541701 Telecomm Syst Mgt - B&PA	4.00	(4.00)	0.00	397,455	138,903	0	0	0	0	(138,903)	0
10-541719 Telecomm Syst Mgt - B&PA	0.00	4.00	4.00	0	250,603	5,733	0	0	202	132,968	389,506
10-541702 Telecomm Syst Mgt - SET	2.50	(2.50)	0.00	280,569	77,367	0	0	0	0	(77,367)	0
10-541720 Telecomm Syst Mgt - SET	0.00	2.50	2.50	0	196,591	2,448	0	0	0	74,919	273,958
10-541704 Telecomm Syst Mgt - WQTV	5.00	(5.00)	0.00	107,521	22,793	0	0	0	0	(22,793)	0
10-541722 Telecomm Syst Mgt - WQTV	0.00	2.50	2.50	0	83,331	1,604	0	0	0	21,189	106,124
Total : Telecomm Systems Management	15.00	(2.00)	13.00	1,091,600	(21,078)	13,401	0	0	302	(13,703)	1,070,522
SUBTOTAL - RESTRICTED FUNDS	15.00	(2.00)	13.00	1,091,600	(21,078)	13,401	0	0	302	(13,703)	1,070,522
GRAND TOTAL - UNRESTRICTED AND RESTRICTED FUNDS	1,321.47	1.00	1,322.47	97,247,913	(11,618)	97,236,295	0	74,888	914,541	525,708	100,022,966

FY 2002-2003

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2001-02	FTE CHANGE	FTEs FY 2002-03	FY 01-02 BUDGET	PERMANENT CHANGES	FY 02-03 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 02-03 BUDGET
EDUCATION & GENERAL													
INSTRUCTION													
	Business & Public Affairs	85.52	(8.83)	76.69	6,585,688	(614,129)	5,971,559	127,333	0	9,000	48,930	(68,216)	6,088,606
	Education	67.10	(2.85)	64.25	4,083,331	(125,294)	3,958,037	63,303	0	9,077	10,604	10,386	4,051,407
	Health Science & Human Services	54.46	2.75	57.21	3,510,719	23,516	3,534,235	71,993	0	7,000	8,647	54,647	3,676,522
	Humanities & Fine Arts	131.05	10.50	141.55	8,429,341	1,216,622	9,645,963	167,340	0	24,000	106,140	241,570	10,185,073
	Science, Engineering & Tech	97.40	2.02	99.42	6,757,300	(69,533)	6,687,767	135,157	0	13,000	12,328	55,165	6,903,417
	School of Agriculture	22.00	0.00	22.00	1,434,010	(24,051)	1,409,959	24,662	0	2,000	5,520	6,693	1,448,834
	Other Instruction	70.22	(1.33)	68.89	7,196,533	(117,797)	7,078,736	60,912	0	1,426	112,260	(209,050)	7,044,284
		527.75	2.26	530.01	37,996,922	289,334	38,286,256	650,700	0	65,503	304,429	91,195	39,398,083
RESEARCH													
		8.60	0.00	8.60	778,840	(12,500)	766,340	7,299	0	0	311	1,810	775,760
PUBLIC SERVICE													
		68.03	0.43	68.46	3,995,986	(41,080)	3,954,906	59,974	0	0	(5,893)	(37,062)	3,971,925
ACADEMIC SUPPORT													
		52.41	0.71	53.12	4,300,927	(7,910)	4,293,017	62,040	0	0	28,713	68,082	4,451,852
LIBRARY													
		40.00	(1.00)	39.00	2,627,251	(34,540)	2,592,711	28,445	0	0	700	14,997	2,636,853
STUDENT SERVICES													
	Student Services - General	73.80	0.10	73.90	4,950,640	(81,818)	4,868,822	59,354	0	0	60,962	52,627	5,041,765
	Student Services - Athletics	43.54	(1.00)	42.54	2,672,767	(41,318)	2,631,449	43,876	0	0	(4,517)	22,155	2,692,963
		117.34	(0.90)	116.44	7,623,407	(123,136)	7,500,271	103,230	0	0	56,445	74,782	7,734,728
INSTITUTIONAL SUPPORT													
		180.34	3.30	183.64	10,648,009	(102,370)	10,545,639	176,998	0	6,570	77,896	131,601	10,938,704
OPERATION & PLANT MAINT													
		163.00	(1.00)	162.00	9,846,294	(80,250)	9,766,044	102,109	0	1,839	(101,037)	(65,526)	9,703,429
SCHOLARSHIPS & GRANTS													
		0.00	0.00	0.00	368,500	0	368,500	0	0	0	34,000	0	402,500
SCHOLARSHIPS & GRANTS - Athl													
		0.00	0.00	0.00	0	0	0	0	0	0	0	0	0
MANDATORY TRANSFERS													
		0.00	0.00	0.00	2,544,118	0	2,544,118	0	0	0	(5,633)	(4,403)	2,534,082
NON-MANDATORY TRANSFERS													
		0.00	0.00	0.00	907,720	0	907,720	0	0	0	580,000	(380,000)	1,107,720
SUBTOTAL - EDUCATION & GENERAL													
		1,157.47	3.80	1,161.27	81,637,974	(112,452)	81,525,522	1,190,795	0	73,912	969,931	(104,524)	83,655,636
AUXILIARIES													
AUXILIARIES													
		149.00	(0.80)	148.20	14,518,339	121,912	14,640,251	67,338	0	976	(55,692)	643,935	15,296,808
GRAND TOTAL - UNRESTRICTED FUNDS													
		1,306.47	3.00	1,309.47	96,156,313	9,460	96,165,773	1,258,133	0	74,888	914,239	539,411	98,952,444

RESTRICTED (1)

FY 2002-2003

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2001-02	FTE CHANGE	FTEs FY 2002-03	FY 01-02 BUDGET	PERMANENT CHANGES	FY 02-03 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 02-03 BUDGET
	TELECOMM SYST MGT	15.00	(2.00)	13.00	1,091,600	(21,078)	1,070,522	13,401	0	0	302	(13,703)	1,070,522
	GRAND TOTAL - UNRESTRICTED AND RESTRICTED FUNDS	1,321.47	1.00	1,322.47	97,247,913	(11,618)	97,236,295	1,271,534	0	74,888	914,541	525,708	100,022,966

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

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2001-02	FTE CHANGE	FTEs FY 2002-03	FY 01-02 BUDGET	PERMANENT CHANGES	FY 02-03 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 02-03 BUDGET
INSTRUCTION													
Business And Public Affairs													
10-212100	B & PA - Other Instr	0.00	0.00	0.00	171,819	8,656	180,475	0	0	0	0	(49,262)	131,213
10-212110	Accounting	9.69	0.25	9.94	919,727	18,317	938,044	22,347	0	0	4,129	13,487	978,007
10-212120	Computer Science & Info Sys	9.25	(0.50)	8.75	685,161	(49,070)	636,091	13,789	0	0	1,035	6,018	656,933
10-212130	Economics & Finance	10.25	0.00	10.25	898,923	(23,500)	875,423	18,634	0	2,000	1,726	6,367	904,150
10-212140	Mgt, Mktg & Busn Admin	16.25	(1.00)	15.25	1,194,305	(67,887)	1,126,418	25,815	0	5,000	5,318	35,268	1,197,819
10-212150	Journalism & Mass Comm	14.83	0.67	15.50	837,584	400	837,984	19,533	0	0	30,451	14,907	902,875
10-212155	Organizational Comm	11.00	0.00	11.00	651,815	(3,200)	648,615	13,744	0	2,000	4,532	11,366	680,257
10-212160	Political Science & Lgl Stds	8.75	(8.75)	0.00	664,638	(534,459)	130,179	0	0	0	0	(130,179)	0
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	13,806	0	13,806	283	0	0	400	196	14,685
10-212180	TSM - B&PA - Matching Funds	5.38	0.50	5.88	542,260	36,614	578,874	13,188	0	0	1,339	23,616	617,017
SUBTOTAL - Business And Public Affairs		85.52	(8.83)	76.69	6,585,688	(614,129)	5,971,559	127,333	0	9,000	48,930	(68,216)	6,088,606
Education													
10-212400	Educ - Other Instr	0.00	0.00	0.00	130,646	6,549	137,195	0	0	0	0	42,540	179,735
10-212404	Ctr for Educ Fin & Law	0.50	0.00	0.50	34,859	0	34,859	792	0	0	50	389	36,090
10-212410	Child Development Ctr	0.10	0.00	0.10	25,955	0	25,955	0	0	0	0	83	26,038
10-212420	Adolescent, Career & Spec Ed	19.50	0.25	19.75	1,154,108	(41,211)	1,112,897	17,567	0	1,077	5,814	7,007	1,144,362
10-212430	American Humanities	1.50	(1.50)	0.00	93,362	(76,689)	16,673	0	0	0	0	(16,673)	0
10-212440	Early Childhood & Elem Educ	17.70	(0.30)	17.40	845,681	20,453	866,134	13,145	0	2,000	1,870	(12,511)	870,638
10-212445	Academic Outreach COE - AA	0.00	0.50	0.50	0	0	0	0	0	0	0	26,443	26,443
10-212450	Envir Educ Center	0.00	0.00	0.00	4,705	0	4,705	58	0	0	0	12	4,775
10-212460	Educ Stds, Lrdshp & Counselr	16.00	(2.00)	14.00	1,035,835	(34,396)	1,001,439	22,052	0	6,000	2,577	(30,471)	1,001,597
10-212470	KY Academy for Tech Educ	5.80	0.20	6.00	412,400	0	412,400	4,780	0	0	0	(4,780)	412,400
10-212480	Teacher Educ Svcs	6.00	0.00	6.00	345,780	0	345,780	4,909	0	0	293	(1,653)	349,329
SUBTOTAL - Education		67.10	(2.85)	64.25	4,083,331	(125,294)	3,958,037	63,303	0	9,077	10,604	10,386	4,051,407
Health Sciences & Human Services													
10-212600	Hlth Sci & Human Svcs - Other	0.00	0.00	0.00	137,136	(26,027)	111,109	0	0	0	0	(2,256)	108,853
10-212610	Nursing	16.00	0.00	16.00	952,203	(12,971)	939,232	21,094	0	5,000	3,238	15,281	983,845
10-212616	Rural Allied Health Nursing	1.00	0.00	1.00	101,600	(2,000)	99,600	1,916	0	0	0	(1,916)	99,600
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	688,075	(2,533)	685,542	15,469	0	2,000	2,374	6,367	711,752
10-212630	Social Wrk, CRJ, & GTY	10.00	0.50	10.50	593,010	20,700	613,710	13,133	0	0	354	16,929	644,126
10-212650	Wellness & Therapeutic Sci	17.46	0.75	18.21	1,013,695	(30,342)	983,353	18,556	0	0	2,656	4,422	1,008,987
10-212652	American Humanities	0.00	1.50	1.50	0	76,689	76,689	1,825	0	0	25	15,820	94,359
SUBTOTAL - Health Sciences & Human Servi		54.46	2.75	57.21	3,510,719	23,516	3,534,235	71,993	0	7,000	8,647	54,647	3,676,522
Humanities & Fine Arts													
10-212500	Humanities & FA - Other Instr	0.00	0.00	0.00	283,699	6,097	289,796	0	0	0	80,000	15,199	384,995
10-212510	Art	18.00	0.00	18.00	1,119,447	(17,040)	1,102,407	23,394	0	2,000	589	12,278	1,140,668
10-212520	English & Philosophy	36.70	1.00	37.70	2,069,730	(10,123)	2,059,607	42,009	0	0	4,492	15,730	2,121,838
10-212521	TESOL	0.25	0.00	0.25	40,958	0	40,958	458	0	0	8	170	41,594
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	0.50	16.00	982,475	(35,380)	947,095	18,646	0	15,000	2,115	15,132	997,988

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2001-02	FTE CHANGE	FTEs FY 2002-03	FY 01-02 BUDGET	PERMANENT CHANGES	FY 02-03 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 02-03 BUDGET
10-212540	Modern Languages	12.00	0.00	12.00	680,963	(21,979)	658,984	14,538	0	2,000	2,561	9,052	687,135
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	1,374,275	10,000	1,384,275	27,458	0	0	12,913	14,560	1,439,206
10-212560	Psychology	12.00	0.00	12.00	695,754	(15,714)	680,040	12,806	0	5,000	800	12,185	710,831
10-212561	Gov't, Law & Int'l Affairs	0.00	0.00	0.00	0	516,142	516,142	13,707	0	0	1,937	131,963	663,749
10-212570	Theatre & Dance	7.60	0.00	7.60	382,834	(7,542)	375,292	8,590	0	0	675	7,403	391,960
10-212580	Sociology Program	3.00	0.00	3.00	145,507	0	145,507	3,400	0	0	50	(420)	148,537
10-213724	KIIS	4.00	(4.00)	0.00	621,199	(621,199)	0	0	0	0	0	0	0
10-213725	KIIS	0.00	4.00	4.00	0	1,413,360	1,413,360	2,334	0	0	0	8,318	1,424,012
SUBTOTAL - Humanities & Fine Arts		131.05	10.50	141.55	8,429,341	1,216,622	9,645,963	167,340	0	24,000	106,140	241,570	10,185,013
Science, Engineering & Technology													
10-212300	Sci, Engrng & Tech - Other Inst	0.00	0.00	0.00	244,539	(24,030)	220,509	0	0	0	0	2,905	223,414
10-212310	Biological Sciences	18.90	0.00	18.90	1,302,261	(23,062)	1,279,199	26,159	0	9,000	1,388	10,447	1,326,193
10-212315	Biology Station	0.00	0.00	0.00	0	3,947	3,947	0	0	0	0	0	3,947
10-212320	Chemistry	13.00	0.00	13.00	893,578	(4,000)	889,578	19,539	0	0	2,898	2,383	914,398
10-212330	Geosciences	9.00	0.50	9.50	650,604	(27,008)	623,596	12,826	0	0	395	(25,791)	611,026
10-212340	Industrial & Engineering Tech	18.25	0.00	18.25	1,241,905	(35,380)	1,206,525	27,000	0	0	2,758	13,596	1,249,879
10-212342	CSET Services	0.50	0.00	0.50	21,291	0	21,291	413	0	0	0	143	21,847
10-212344	Engineering Institute	3.00	0.00	3.00	166,527	0	166,527	1,137	0	360	90	(391)	167,723
10-212350	Mathematics & Statistics	23.50	0.50	24.00	1,352,663	0	1,352,663	29,298	0	2,000	3,353	34,843	1,422,157
10-212360	Physics & Engineering	7.25	1.02	8.27	599,199	40,000	639,199	13,727	0	1,640	1,214	14,615	670,395
10-212380	TSM - SET - Matching Funds	4.00	0.00	4.00	284,733	0	284,733	5,058	0	0	232	2,415	292,438
SUBTOTAL - Science, Engineering & Technol		97.40	2.02	99.42	6,757,300	(69,533)	6,687,767	135,157	0	13,000	12,328	55,165	6,903,417
School of Agriculture													
10-212200	Sch of Agric - Other Instr	0.00	0.00	0.00	79,608	(891)	78,717	0	0	0	0	525	79,242
10-212220	Agriculture	18.00	0.00	18.00	1,056,582	(16,519)	1,040,063	21,716	0	2,000	5,188	8,926	1,077,893
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	265,391	(6,641)	258,750	2,946	0	0	332	(2,758)	259,270
SUBTOTAL - School of Agriculture		22.00	0.00	22.00	1,434,010	(24,051)	1,409,959	24,662	0	2,000	5,520	6,693	1,448,834
Other Instruction													
10-212122	B & PA - Computer Lab	1.00	0.00	1.00	62,399	0	62,399	679	0	0	0	893	63,971
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	83,261	(3,671)	79,590	1,383	0	0	0	(1,183)	79,790
10-212800	Ctr For Cont Educ	4.15	(0.50)	3.65	316,968	(13,333)	303,635	6,768	0	0	0	906	311,309
10-212818	Summer Salaries - Cont Educ	0.00	0.00	0.00	895,559	(11,506)	884,053	0	0	0	0	(1,478)	882,575
10-212819	Summer Salaries - Pool Incr	0.00	0.00	0.00	114,847	(1,476)	113,371	0	0	0	0	(189)	113,182
10-212820	Distance Lrng / Telecomm	7.00	0.00	7.00	249,667	37,807	287,474	5,404	0	1,426	0	(7,392)	286,912
10-212830	Community College	8.38	(2.34)	6.04	405,490	(39,101)	366,389	6,419	0	0	0	(105,798)	267,010
10-212835	Academic Outreach CE/AO - A	0.00	2.50	2.50	0	0	0	0	0	0	50	83,505	83,555
10-212837	Community College Remediat	0.00	1.34	1.34	0	0	0	0	0	0	0	101,064	101,064
10-212840	Community Education	1.25	0.00	1.25	31,003	0	31,003	746	0	0	0	3,509	35,258

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2001-02	FTE CHANGE	FTEs FY 2002-03	FY 01-02 BUDGET	PERMANENT CHANGES	FY 02-03 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 02-03 BUDGET
10-212841	Community Education - State F	1.00	0.00	1.00	50,866	5,000	55,866	1,291	0	0	100	1,774	59,031
10-212844	Art Workshop	0.00	0.00	0.00	9,043	0	9,043	0	0	0	0	0	9,043
10-212848	Distance Runners	0.00	0.00	0.00	4,827	0	4,827	0	0	0	0	0	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	20,536	0	20,536	0	0	0	0	0	20,536
10-212860	Robotics Camp	0.00	0.00	0.00	2,077	0	2,077	0	0	0	0	0	2,077
10-212865	Super Saturdays	0.00	0.00	0.00	2,615	0	2,615	0	0	0	0	0	2,615
10-212870	Young Author Camp	0.00	0.00	0.00	2,502	0	2,502	0	0	0	0	0	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	9,768	0	9,768	0	0	0	0	0	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	147,223	0	147,223	0	0	0	140,000	5,327	292,550
10-213600	Inst for Int'l Studies	3.50	1.00	4.50	197,772	32,500	230,272	4,643	0	0	0	12,129	247,044
10-213604	ESL Language Lab	0.00	0.00	0.00	3,500	0	3,500	0	0	0	0	0	3,500
10-213610	ESL Program	12.25	(0.50)	11.75	744,331	(3,873)	740,458	9,036	0	0	92	(42)	749,544
10-213615	ESL Special Programs	1.00	0.00	1.00	41,459	0	41,459	0	0	0	0	0	41,459
10-213905	Teacher Quality Institute	3.00	2.50	5.50	686,873	0	686,873	5,754	0	0	200	(141,004)	551,823
10-213912	Adjunct Salaries	0.00	0.00	0.00	116,262	(18,000)	98,262	0	0	0	0	(1,377)	96,885
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	(3,000)	95,000	0	0	0	0	0	95,000
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	49,237	(5,242)	43,995	0	0	0	0	(401)	43,594
10-213922	Summer Programs	0.00	0.00	0.00	80,738	(12,741)	67,997	0	0	0	0	(975)	67,022
10-213925	Undgrd Rsrch & Schlry Actvts	1.00	(0.52)	0.48	43,584	0	43,584	1,050	0	0	47	1,538	46,219
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	(5,000)	0
10-213950	Honors Program	1.50	0.00	1.50	85,142	0	85,142	1,841	0	0	0	924	87,907
10-213952	Commonwealth Honors Acader	0.00	0.00	0.00	100,000	0	100,000	0	0	0	(13,500)	11,319	97,819
10-213953	J Stuart Fellowship	0.00	0.00	0.00	3,500	0	3,500	0	0	0	0	0	3,500
10-213991	Unallotted Academic	0.00	0.00	0.00	87,541	(4,658)	82,883	0	0	0	0	0	82,883
10-215605	TV Studios - Broadcast Product	3.59	(2.31)	1.28	240,574	(20,335)	220,239	2,913	0	0	(16,655)	(127,930)	78,567
10-217985	Gov's Minority Prep Prog	0.00	0.00	0.00	0	0	0	0	0	0	0	5,000	5,000
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	28,775	0	28,775	0	0	0	1,926	0	30,701
20-212890	Henderson Ext Campus - Instr	3.50	(2.50)	1.00	184,112	(73,452)	110,660	0	0	0	0	0	96,267
20-212895	Henderson Ext Campus - Adm	0.00	1.50	1.50	0	73,452	73,452	1,754	0	0	0	(14,393)	71,470
30-212890	Hopkinsville Ext Campus - Instr	9.50	(9.50)	0.00	720,904	(278,140)	442,764	1,960	0	0	0	(3,736)	186,669
30-212895	Hopkinsville Ext Campus - Adm	0.00	9.00	9.00	0	248,592	248,592	2,808	0	0	0	(258,055)	491,438
40-212890	Madisonville Ext Campus - Instr	1.00	(1.00)	0.00	133,344	(32,667)	100,677	1,429	0	0	0	(4,587)	97,519
40-212895	Madisonville Ext Campus - Adm	0.00	1.00	1.00	0	17,819	17,819	0	0	0	0	4,747	22,566
50-212890	Paducah Ext Campus - Instr	6.60	(6.60)	0.00	555,878	(174,361)	381,517	1,200	0	0	0	(206,954)	175,763
50-212895	Paducah Ext Campus - Admin	0.00	5.60	5.60	0	162,589	162,589	3,834	0	0	0	198,771	365,194
SUBTOTAL - Other Instruction		70.22	(1.33)	68.89	7,196,533	(117,797)	7,078,736	60,912	0	1,426	112,260	(209,050)	7,044,284
TOTAL - INSTRUCTION		527.75	2.26	530.01	37,996,922	289,334	38,286,256	650,700	0	65,503	304,429	91,195	39,398,083

RESEARCH

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2001-02	FTE CHANGE	FTEs FY 2002-03	FY 01-02 BUDGET	PERMANENT CHANGES	FY 02-03 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 02-03 BUDGET
Research													
10-222310	Center Of Excellence	6.60	0.00	6.60	544,172	0	544,172	5,345	0	0	311	812	550,640
10-222320	MARC	2.00	0.00	2.00	147,168	(10,000)	137,168	1,954	0	0	0	998	140,120
10-223200	Inst Spon Res (CISR)	0.00	0.00	0.00	87,500	(2,500)	85,000	0	0	0	0	0	85,000
SUBTOTAL - Research		8.60	0.00	8.60	778,840	(12,500)	766,340	7,299	0	0	311	1,810	775,760
TOTAL - RESEARCH													
		8.60	0.00	8.60	778,840	(12,500)	766,340	7,299	0	0	311	1,810	775,760
PUBLIC SERVICE													
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	(1,750)	0
10-232525	Waterfield Center	0.00	0.00	0.00	0	0	0	0	0	0	0	1,750	1,750
10-232112	Waterfield Center - Self Suppor	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	(5,000)	0
10-232527	Waterfield Center - Self Suppor	0.00	0.00	0.00	0	0	0	0	0	0	0	5,000	5,000
10-232130	Small Business Dev Ctr	0.00	0.00	0.00	147,050	0	147,050	0	0	0	15,577	(162,627)	0
10-232132	Small Business Dev Ctr	0.00	0.00	0.00	0	0	0	0	0	0	0	162,627	162,627
10-232210	Organic Pasteurization Process	1.46	0.00	1.46	33,740	0	33,740	0	0	0	0	898	34,638
10-232220	BVC Admin Svcs	17.00	0.00	17.00	844,358	(20,551)	823,807	12,025	0	0	104	(89,264)	746,672
10-232221	BVC Clinical Pathology	2.00	0.00	2.00	127,083	0	127,083	1,944	0	0	0	583	129,610
10-232223	BVC DNA Diagnostics	2.00	0.00	2.00	85,489	0	85,489	1,572	0	0	0	762	87,823
10-232224	BVC Histology	3.00	0.00	3.00	107,199	(2,647)	104,552	1,390	0	0	0	3,033	108,975
10-232225	BVC Microbiology	5.00	0.00	5.00	327,404	694	328,098	5,605	0	0	0	4,876	338,579
10-232226	BVC Pathology	8.00	0.00	8.00	574,323	3,080	577,403	12,761	0	0	1,400	5,143	596,278
10-232228	BVC Serology	3.00	0.00	3.00	178,056	591	178,647	3,552	0	0	0	(5,143)	177,056
10-232230	BVC Ther & Fid Svcs	1.00	0.00	1.00	35,620	(31,150)	4,470	0	0	0	0	31,975	36,445
10-232231	BVC Toxicology	3.00	0.00	3.00	206,119	696	206,815	3,846	0	0	0	(1,902)	208,759
10-232232	BVC Virology	4.00	0.00	4.00	246,981	587	247,568	4,699	0	0	0	1,468	253,735
10-232250	West Ky Expo Center	3.00	0.00	3.00	142,856	(3,320)	139,536	1,439	0	0	100	2,389	143,464
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	0.00	0.00	0.00	15,000	0	15,000	0	0	0	0	0	15,000
10-232800	Cofits & 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	9.00	0.00	9.00	418,789	(6,658)	412,131	4,788	0	0	(25,000)	4,577	396,496
10-235515	WKMS - Administrative	2.00	0.00	2.00	95,578	0	95,578	2,272	0	0	0	890	98,740
10-235516	WKMS - Broadcasting / Engine-	0.57	0.43	1.00	28,305	17,598	45,903	1,237	0	0	0	3,842	50,982
10-235517	WKMS - Programming	4.00	0.00	4.00	155,010	0	155,010	2,844	0	0	0	(760)	157,094
10-239198	Accr Comp - Public Service	0.00	0.00	0.00	28,774	0	28,774	0	0	0	1,926	0	30,700
SUBTOTAL - Public Service		68.03	0.43	68.46	3,995,986	(41,080)	3,954,906	59,974	0	0	(5,893)	(37,062)	3,971,925
TOTAL - PUBLIC SERVICE													
		68.03	0.43	68.46	3,995,986	(41,080)	3,954,906	59,974	0	0	(5,893)	(37,062)	3,971,925
ACADEMIC SUPPORT													
Academic Support													
10-242100	Dean - Bus & Pub Affrs	4.93	0.00	4.93	433,565	0	433,565	8,770	0	0	200	(2,967)	439,568
10-242200	Director - Sch of Agric	4.08	0.17	4.25	488,448	3,000	491,448	4,826	0	0	400	7,311	503,985
10-242210	Farm Operations	0.00	0.00	0.00	43,134	0	43,134	0	0	0	0	0	43,134

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2001-02	FTE CHANGE	FTEs FY 2002-03	FY 01-02 BUDGET	PERMANENT CHANGES	FY 02-03 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 02-03 BUDGET
10-242212	Dairy	1.00	0.00	1.00	105,289	0	105,289	600	0	0	0	416	106,305
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, Engrng & Technology	6.50	0.00	6.50	527,193	(22,992)	504,201	8,874	0	0	0	20,857	533,932
10-242340	Wickliffe Mounds	2.00	0.00	2.00	86,799	0	86,799	1,484	0	0	0	744	89,027
10-242341	Wickliffe Minds Gift Shop	0.00	0.00	0.00	4,700	0	4,700	0	0	0	0	0	4,700
10-242342	Wickliffe Minds Welcome Ctr	1.00	0.00	1.00	31,114	(1,073)	30,041	503	0	0	0	502	31,046
10-242400	Dean - Education	5.00	0.00	5.00	366,154	8,040	374,194	8,061	0	0	0	7,003	389,258
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	0.50	0.00	0.50	10,372	0	10,372	235	0	0	0	17	10,624
10-242500	Dean - Humanities & Fine Arts	5.25	(0.48)	4.77	330,251	(17,400)	312,851	6,314	0	0	0	4,305	323,470
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	5.00	0.00	5.00	358,533	(8,504)	350,029	7,392	0	0	484	2,595	360,500
10-242610	Carr Health Center	3.00	1.00	4.00	105,383	20,000	125,383	2,330	0	0	0	15,674	143,387
10-243800	Sponsored Programs	3.00	0.00	3.00	142,088	3,247	145,335	3,390	0	0	0	4,046	152,771
10-243901	Academic Council	0.00	0.00	0.00	2,314	0	2,314	0	0	0	0	0	2,314
10-243902	Center for Academic Advising	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	612	8,612
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	12,765	0	12,765	316	0	0	0	23	13,104
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	1.50	(0.28)	1.22	132,534	(6,500)	126,034	970	0	0	0	(7,614)	119,390
10-244605	Ctr for Teaching, Lrng & Tchnlg	7.20	0.30	7.50	369,447	7,215	376,662	6,821	0	0	381	14,339	398,203
10-244610	Applied Sci Bldg Stdnt Computr	0.00	0.00	0.00	0	0	0	0	0	0	26,100	0	26,100
10-245710	Wrather W KY Museum	2.00	0.00	2.00	59,488	(943)	58,545	1,154	0	0	0	219	59,918
10-249085	Computing for Academic Supp	0.00	0.00	0.00	453,630	0	453,630	0	0	0	0	0	453,630
10-249098	Accr Comp - Academic Support	0.00	0.00	0.00	17,137	0	17,137	0	0	0	1,148	0	18,285
SUBTOTAL - Academic Support		52.41	0.71	53.12	4,300,927	(7,910)	4,293,017	62,040	0	0	28,713	68,082	4,451,852
TOTAL - ACADEMIC SUPPORT		52.41	0.71	53.12	4,300,927	(7,910)	4,293,017	62,040	0	0	28,713	68,082	4,451,852
LIBRARY													
Library													
10-243410	Library	40.00	(1.00)	39.00	1,515,645	(34,540)	1,481,105	28,445	0	0	700	14,997	1,525,247
10-243415	Library Holdings	0.00	0.00	0.00	1,085,506	0	1,085,506	0	0	0	0	0	1,085,506
10-243420	Interlibrary Loan	0.00	0.00	0.00	600	0	600	0	0	0	0	0	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	(1.00)	39.00	2,627,251	(34,540)	2,592,711	28,445	0	0	700	14,997	2,636,853
TOTAL - LIBRARY		40.00	(1.00)	39.00	2,627,251	(34,540)	2,592,711	28,445	0	0	700	14,997	2,636,853
STUDENT SERVICES													
Student Services													

FY 2002-2003

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2001-02	FTE CHANGE	FTEs FY 2002-03	FY 01-02 BUDGET	PERMANENT CHANGES	FY 02-03 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 02-03 BUDGET
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	(14,475)	50,000
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	(18.50)	0.00	769,047	(467,958)	301,089	0	0	0	(16,500)	(284,589)	0
10-253502	Registrar	0.00	11.50	11.50	0	290,072	290,072	7,627	0	0	3,444	234,579	535,722
10-253510	Touch Tone Registration	0.00	0.00	0.00	9,381	0	9,381	0	0	0	4,719	0	14,100
10-253520	MAP Report Office	1.00	(1.00)	0.00	69,954	(42,053)	27,901	0	0	0	0	(27,901)	0
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	57,292	0	57,292	693	0	0	350	348	58,683
10-254410	Wellness Center	0.50	0.00	0.50	22,493	(3,669)	18,824	0	0	0	0	132	18,956
10-254610	Residential Coll Ntwrkng & Cbl	1.00	0.00	1.00	121,052	0	121,052	828	0	0	0	1,242	123,122
10-254920	Student Tech Support	0.00	0.00	0.00	137,931	0	137,931	0	0	0	0	0	137,931
10-256350	Admissions Services	0.00	9.00	9.00	0	180,922	180,922	4,969	0	0	3,000	120,629	309,520
10-256400	Career Services	5.00	0.00	5.00	241,181	(4,824)	236,357	4,766	0	0	1,264	5,829	248,216
10-256410	National Student Exchange	0.00	0.00	0.00	3,000	(38)	2,962	0	0	0	0	0	2,962
10-256510	Couns/Wom Ctr/Acad Enrh Svc	5.00	0.00	5.00	287,270	(3,745)	283,525	6,174	0	0	0	1,753	291,452
10-256515	Student Support for Learning D	3.00	0.00	3.00	131,859	0	131,859	2,239	0	0	0	(3,434)	130,664
10-256600	Curris Ctr Admin	4.00	0.00	4.00	316,070	(3,881)	312,189	4,802	0	0	50,412	3,325	370,728
10-256610	Curris Fitness Center	0.00	0.00	0.00	42,301	(846)	41,455	0	0	0	0	0	41,455
10-256620	SGA	0.00	0.00	0.00	139,627	(1,475)	138,152	0	0	0	0	0	138,152
10-256640	Intra-Collegiate Sports	1.00	0.00	1.00	86,697	(1,605)	85,092	884	0	0	0	347	86,323
10-257010	University Scholarships Office	2.00	0.00	2.00	115,651	0	115,651	2,086	0	0	100	1,017	118,854
10-257100	School Relations	13.00	(0.90)	12.10	743,878	(2,577)	741,301	8,293	0	0	9,660	(43,725)	715,529
10-257110	Summer Orientation	0.00	0.00	0.00	73,110	(1,462)	71,648	0	0	0	0	0	71,648
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	(1,000)	49,000	0	0	0	0	0	49,000
10-257210	Student Fin Aid	10.00	0.00	10.00	473,688	(9,474)	464,214	8,787	0	0	2,045	5,086	480,132
10-257310	Health Services	8.00	0.00	8.00	399,724	(4,969)	394,755	7,206	0	0	542	4,274	406,777
10-257910	Recruitment & Retention	0.00	0.00	0.00	58,405	(328)	58,077	0	0	0	0	(48,000)	10,077
10-257920	Afr-Amer Std Svcs	1.00	0.00	1.00	77,381	(1,418)	75,963	0	0	0	0	(7,340)	68,623
10-257925	Afr-Amer Std Recruitment	0.00	0.00	0.00	34,500	(690)	33,810	0	0	0	0	0	33,810
10-257928	Recruit & Rtnn Initiatives - AA	0.00	0.00	0.00	0	0	0	0	0	0	0	103,530	103,530
10-257950	Residential Colleges - Stud Affr	0.00	0.00	0.00	72,724	(16,000)	56,724	0	0	0	0	0	56,724
10-257951	Clark College - Actn Agnd	0.00	0.00	0.00	0	1,900	1,900	0	0	0	0	0	1,900
10-257952	Elizabeth College - Actn Agnd	0.00	0.00	0.00	0	1,900	1,900	0	0	0	0	0	1,900
10-257953	Hart College - Actn Agnd	0.00	0.00	0.00	0	1,900	1,900	0	0	0	0	0	1,900
10-257954	Hester College - Actn Agnd	0.00	0.00	0.00	0	1,900	1,900	0	0	0	0	0	1,900
10-257955	Regents College - Actn Agnd	0.00	0.00	0.00	0	1,900	1,900	0	0	0	0	0	1,900
10-257956	Richmond College - Actn Agnd	0.00	0.00	0.00	0	1,900	1,900	0	0	0	0	0	1,900
10-257957	Springer / Franklin - Actn Agnd	0.00	0.00	0.00	0	1,900	1,900	0	0	0	0	0	1,900
10-257958	White College - Actn Agnd	0.00	0.00	0.00	0	1,900	1,900	0	0	0	0	0	1,900
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	28,774	0	28,774	0	0	0	1,926	0	30,700
SUBTOTAL - Student Services		73.80	0.10	73.90	4,950,640	(81,818)	4,868,822	59,354	0	0	60,962	52,627	5,041,765
Athletics													
10-251000	Athletic Dir Reserve	0.00	0.00	0.00	51,339	3,591	54,930	0	0	0	0	(652)	54,278
10-251001	Athletic Director	8.00	(1.00)	7.00	436,507	(27,498)	409,009	8,241	0	0	0	(13,867)	403,383

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2001-02	FTE CHANGE	FTEs FY 2002-03	FY 01-02 BUDGET	PERMANENT CHANGES	FY 02-03 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 02-03 BUDGET
10-251005	Athl Ticket Office	1.00	0.00	1.00	69,251	(647)	68,604	971	0	0	(4,968)	2,970	67,577
10-251007	Athletic Concessions	0.00	0.00	0.00	500	0	500	0	0	0	0	0	500
10-251015	Athletic Trainer	1.54	0.00	1.54	156,638	(1,464)	155,174	1,738	0	0	138	(12,050)	145,000
10-251018	Strength Conditioning - Athl	1.00	0.00	1.00	34,501	10,725	45,226	825	0	0	0	4,806	50,857
10-251022	Baseball	1.75	0.00	1.75	111,217	(1,039)	110,178	1,892	0	0	0	2,242	114,312
10-251031	Men's Basketball	4.60	0.00	4.60	264,905	(2,380)	262,525	6,241	0	0	0	23,943	292,709
10-251037	OVC Basketball Tournament	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-251039	Women's Basketball	3.00	0.00	3.00	225,775	(2,110)	223,665	3,611	0	0	0	1,106	228,382
10-251042	Cheerleaders	0.00	0.00	0.00	15,613	(146)	15,467	0	0	0	0	3,010	18,477
10-251045	Men's Golf	0.40	0.00	0.40	16,589	(155)	16,434	0	0	0	0	(3,302)	13,132
10-251047	Women's Golf	1.00	0.00	1.00	63,670	(595)	63,075	1,023	0	0	0	(571)	63,527
10-251051	Football	9.60	0.00	9.60	549,164	(12,415)	536,749	9,827	0	0	313	4,465	551,354
10-251060	Men's Tennis	0.70	0.00	0.70	45,987	(430)	45,557	810	0	0	0	(624)	45,743
10-251062	Women's Tennis	0.70	0.00	0.70	54,456	(509)	53,947	896	0	0	0	(507)	54,336
10-251065	Rifle Team	0.50	0.00	0.50	19,745	(185)	19,560	300	0	0	0	22	19,882
10-251070	Men's / Women's Track	3.00	0.00	3.00	144,552	(2,355)	142,197	1,236	0	0	0	5,193	148,626
10-251075	Volleyball	1.75	0.00	1.75	92,805	(868)	91,937	1,338	0	0	0	4,721	97,996
10-251080	Women's Soccer	1.00	0.00	1.00	83,465	(780)	82,685	942	0	0	0	(2,578)	81,049
10-251085	Women's Rowing	1.00	0.00	1.00	77,285	(722)	76,563	967	0	0	0	363	77,893
10-251090	Compliance	1.00	0.00	1.00	61,666	(576)	61,090	1,248	0	0	0	(228)	62,110
10-251095	Athletic Media Relations	2.00	0.00	2.00	81,381	(760)	80,621	1,578	0	0	0	3,652	85,851
10-251096	Athletic Faculty Rep	0.00	0.00	0.00	7,756	0	7,756	192	0	0	0	41	7,989
SUBTOTAL - Athletics		43.54	(1.00)	42.54	2,672,767	(41,318)	2,631,449	43,876	0	0	(4,517)	22,155	2,692,963
TOTAL - STUDENT SERVICES		117.34	(0.90)	116.44	7,623,407	(123,136)	7,500,271	103,230	0	0	56,445	74,782	7,734,728

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	0.33	4.00	313,475	0	313,475	5,799	0	0	2,000	4,348	325,622
10-261600	EEO - Compliance	0.00	0.00	0.00	4,956	0	4,956	0	0	0	5,000	0	9,956
10-261610	Equal Opportunity Office	2.00	0.00	2.00	111,832	6,000	117,832	2,475	0	0	2,100	7,133	129,540
10-261700	Enrollment Mgt Office	1.50	(1.50)	0.00	94,979	(88,774)	26,205	0	0	0	0	(26,205)	0
10-261720	India Recruitment Fee	0.00	0.00	0.00	20,000	0	20,000	0	0	0	0	0	20,000
10-261900	President's Office	4.85	0.00	4.85	523,501	10,500	534,001	9,621	0	0	1,500	8,150	553,272
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	1.50	0.50	2.00	80,985	7,118	88,103	1,543	0	0	0	2,645	92,291
10-263900	Provost / VP Academic Affrs	7.00	0.00	7.00	561,515	0	561,515	12,559	0	1,287	492	6,178	582,031
10-264000	Accounting & Financial Svcs	14.00	(0.50)	13.50	619,506	(12,446)	607,060	12,353	0	0	750	8,838	629,001
10-264034	Bank Service Charge	0.00	0.00	0.00	33,000	0	33,000	0	0	0	0	0	33,000
10-264035	Credit Card Discount Fee	0.00	0.00	0.00	80,000	0	80,000	0	0	0	20,000	0	100,000
10-264036	Condata Payroll Software	0.00	0.00	0.00	19,813	0	19,813	0	0	0	2,437	0	22,250
10-264044	University Audits	0.00	0.00	0.00	68,534	0	68,534	0	0	0	9,200	0	77,734
10-264050	Bursar's Office	11.00	0.00	11.00	410,924	(1,282)	409,642	8,172	0	841	0	2,135	420,790
10-264054	Bad Debt Exp & Coll	0.00	0.00	0.00	100,000	0	100,000	0	0	0	0	10,000	110,000
10-264055	Student Loan Billing System	0.00	0.00	0.00	13,830	0	13,830	0	0	0	0	(13,830)	0
10-264070	A/P and G/L SCT Maintenance	0.00	0.00	0.00	35,266	0	35,266	0	0	0	8,898	13,830	57,994
10-264100	Budget Office	2.00	0.00	2.00	150,575	(461)	150,114	3,304	0	0	2,500	2,905	158,823

FY 2002-2003

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ACCOUNT NAME TITLE	FY 2001-02 FTEs	FTE CHANGE	FTEs FY 2002-03	FY 01-02 BUDGET	PERMANENT CHANGES	FY 02-03 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 02-03 BUDGET
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	266,351	0	266,351	4,508	0	0	0	1,665	272,524
10-264400	Human Resources	7.53	0.00	7.53	367,678	(862)	366,816	7,854	0	0	4,893	12,788	392,351
10-264410	University Hearing Officer	0.00	0.00	0.00	3,261	(43)	3,218	0	0	0	0	0	3,218
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	160,000	0	160,000	0	0	0	16,000	0	176,000
10-264440	Flexible Spending Program	0.00	0.00	0.00	24,000	(2,886)	21,114	0	0	0	0	0	21,114
10-264450	Workers Compensation	0.00	0.00	0.00	397,498	0	397,498	0	0	0	(58,089)	0	339,409
10-264460	Spouse/Dep Tuition Waivers	0.00	0.00	0.00	278,200	0	278,200	0	0	0	27,820	0	306,020
10-264470	Mandated Employee Physicals	0.00	0.00	0.00	10,000	(734)	9,266	0	0	0	0	0	9,266
10-264600	Information Systems - CIO	3.00	1.00	4.00	36,649	16,163	52,812	5,139	0	0	0	25,072	83,023
10-264605	IS Operations - MTC	0.00	0.00	0.00	276,512	0	276,512	0	0	0	0	0	276,512
10-264606	IS CIO - MTC	0.00	0.00	0.00	900	0	900	0	0	0	39,014	0	39,914
10-264607	IS Admin Comp - MTC	0.00	0.00	0.00	12,800	0	12,800	0	0	0	0	0	12,800
10-264608	IS Networking - MTC	0.00	0.00	0.00	62,101	0	62,101	0	0	0	0	0	62,101
10-264609	IS Telecomm - MTC	0.00	0.00	0.00	14,680	0	14,680	0	0	0	0	0	14,680
10-264612	Computer Usage Alloc to Acad	0.00	0.00	0.00	(453,630)	0	(453,630)	0	0	0	0	0	(453,630)
10-264629	Blackboard - AA	0.00	0.00	0.00	0	0	0	0	0	0	0	61,000	61,000
10-264620	Administrative Computing	8.00	0.00	8.00	419,591	0	419,591	9,888	0	0	0	3,337	432,816
10-264630	Ntwk & Microcomp Svcs	8.00	0.00	8.00	425,535	(3,000)	422,535	8,906	0	0	0	13,714	445,155
10-264640	Operations & Systems	7.00	(1.00)	6.00	574,840	(46,538)	528,302	5,034	0	0	0	(79,155)	454,181
10-264650	Telecomm Support	4.00	0.00	4.00	198,415	0	198,415	4,300	0	0	0	(48,699)	154,016
10-264700	Procurement Svcs	13.00	0.00	13.00	464,920	(6,193)	458,727	9,581	0	3,028	100	7,902	479,338
10-264800	Public Safety	20.00	0.00	20.00	805,039	3,105	808,144	13,684	0	0	1,000	14,151	836,979
10-264820	Overtime - Public Safety	0.00	0.00	0.00	57,269	0	57,269	0	0	0	0	(2,883)	54,386
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	4.50	0.00	4.50	241,068	0	241,068	2,307	0	0	0	2,404	245,779
10-264900	VP - Finance & Admin Svcs	3.00	0.00	3.00	294,097	0	294,097	5,612	0	0	2,000	5,492	307,201
10-264920	4th Street Prof Building	1.00	0.00	1.00	17,673	7,327	25,000	381	0	0	0	328	25,709
10-264922	Legislative Liaison	0.00	0.00	0.00	15,000	0	15,000	0	0	0	3,000	0	18,000
10-264942	Misc Inst Support	0.00	0.00	0.00	216,865	(38,832)	178,033	0	0	0	(50,000)	0	128,033
10-264950	Util & Req Maint	0.00	0.00	0.00	26,684	0	26,684	0	0	0	0	0	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	4,000	0	9,970
10-265000	Ofc of Development	12.40	0.00	12.40	667,054	5,957	673,011	9,996	0	0	28,428	(71,181)	640,254
10-265110	Ofc of Publications	5.00	0.00	5.00	169,400	(39)	169,361	3,637	0	0	0	6,910	181,322
10-265115	Mktg & Public Relations	4.00	0.00	4.00	230,330	(38,540)	191,790	2,483	0	1,414	0	57,815	252,088
10-265120	Printing Services	7.00	0.00	7.00	47,805	(5,897)	41,908	4,379	0	0	0	247	46,534
10-265130	Univ Publications	0.00	0.00	0.00	50,539	(4,257)	46,282	0	0	0	0	0	46,282
10-265132	Radio-TV / Marketing	1.00	0.00	1.00	45,273	39	45,312	870	0	0	0	685	46,867
10-265133	Web Management	0.00	2.00	2.00	0	71,532	71,532	1,156	0	0	2,008	20,663	95,359
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	92,842	0	92,842	1,687	0	0	0	(550)	93,979
10-265900	VP - Institutional Advancement	3.00	0.00	3.00	218,690	0	218,690	5,162	0	0	280	3,289	227,421
10-265912	Alumni Affairs / Alumni Center	4.00	(1.00)	3.00	140,681	(16,534)	124,147	2,720	0	0	0	15,159	142,026
10-265914	Marketing Campaign	0.00	0.00	0.00	75,000	0	75,000	0	0	0	0	0	75,000
10-265932	Scholarships Incentives - AA	0.00	1.00	1.00	0	0	0	0	0	0	0	0	0
10-266300	Office of Enrollment Managem	0.00	1.67	1.67	0	84,132	84,132	2,190	0	0	364	50,925	110,711
10-266600	Postal Services	6.00	0.80	6.80	210,772	(3,995)	206,777	3,626	0	0	275	4,686	215,364
10-267900	VP - Student Affairs	3.89	0.00	3.89	277,200	(1,200)	276,000	6,072	0	0	0	2,919	284,991

FY 2002-2003

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2001-02	FTE CHANGE	FTEs FY 2002-03	FY 01-02 BUDGET	PERMANENT CHANGES	FY 02-03 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 02-03 BUDGET
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	40,000	0	40,000	0	0	0	0	0	40,000
10-269050	Inst Supp Alloc To Aux	0.00	0.00	0.00	(457,750)	(21,730)	(479,480)	0	0	0	0	0	(479,480)
10-269092	Fringe Benefit Reserve	0.00	0.00	0.00	251,561	(40,000)	211,561	0	0	0	0	(15,159)	196,402
10-269098	Accr Comp - Inst Support	0.00	0.00	0.00	28,775	0	28,775	0	0	0	1,926	0	30,701
10-269099	NMnd Trf / Indirect Cost	0.00	0.00	0.00	(45,000)	0	(45,000)	0	0	0	0	0	(45,000)
	SUBTOTAL - Institutional Support	180.34	3.30	183.64	10,648,009	(102,370)	10,545,639	176,998	0	6,570	77,896	131,601	10,938,704
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	180.34	3.30	183.64	10,648,009	(102,370)	10,545,639	176,998	0	6,570	77,896	131,601	10,938,704

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

10-274200	Facilities Mgt Admin	10.00	(1.00)	9.00	480,315	(29,505)	450,810	9,276	0	0	0	437	460,523
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	187,280	0	187,280	4,018	0	0	0	3,800	195,098
10-274203	Building Services	56.00	0.00	56.00	1,306,108	(4,317)	1,301,791	23,245	0	0	1,355	17,036	1,343,427
10-274204	Bldg & Equip Maint	63.00	0.00	63.00	2,387,906	(36,428)	2,351,478	45,333	0	1,059	0	25,786	2,423,656
10-274205	Grounds Maint	22.00	0.00	22.00	646,471	0	646,471	11,886	0	780	544	19,217	678,898
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 Admin	3.50	0.00	3.50	117,655	0	117,655	3,225	0	0	0	3,552	124,432
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	5.00	0.00	5.00	272,716	0	272,716	5,126	0	0	300	21,625	299,767
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	3,245,703	0	3,245,703	0	0	0	(200,000)	(156,979)	2,888,724
10-274223	RSEC Utilities	0.00	0.00	0.00	266,121	0	266,121	0	0	0	0	0	266,121
10-274225	Utility Contingency	0.00	0.00	0.00	65,000	(10,000)	55,000	0	0	0	0	0	55,000
10-275502	Parking Renovations	0.00	0.00	0.00	214,297	0	214,297	0	0	0	0	0	214,297
10-279010	General Insurance	0.00	0.00	0.00	353,283	0	353,283	0	0	0	95,616	0	448,899
10-279098	Accr Comp - Plant	0.00	0.00	0.00	17,138	0	17,138	0	0	0	1,148	0	18,286
	SUBTOTAL - Operation And Maintenance Of Plant	163.00	(1.00)	162.00	9,846,294	(80,250)	9,766,044	102,109	0	1,839	(101,037)	(65,526)	9,703,429
	TOTAL - OPERATION AND MAINTENANCE	163.00	(1.00)	162.00	9,846,294	(80,250)	9,766,044	102,109	0	1,839	(101,037)	(65,526)	9,703,429

SCHOLARSHIPS AND GRANTS**Scholarships And Grants**

10-282510	Marching Band Stipends	0.00	0.00	0.00	28,500	0	28,500	0	0	0	0	0	28,500
10-289020	GA Tuition Waivers	0.00	0.00	0.00	340,000	0	340,000	0	0	0	34,000	0	374,000
	SUBTOTAL - Scholarships And Grants	0.00	0.00	0.00	368,500	0	368,500	0	0	0	34,000	0	402,500
	Scholarships And Grants - Athletics												

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2001-02	FTE CHANGE	FTEs FY 2002-03	FY 01-02 BUDGET	PERMANENT CHANGES	FY 02-03 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 02-03 BUDGET
SUBTOTAL - Scholarships And Grants - Athle													
		0.00	0.00	0.00	0	0	0	0	0	0	0	0	0
TOTAL - SCHOLARSHIPS AND GRANTS													
		0.00	0.00	0.00	368,500	0	368,500	0	0	0	34,000	0	402,500
TRANSFERS													
Mandatory Transfers													
10-291122	Band Uniform Debt	0.00	0.00	0.00	17,000	0	17,000	0	0	0	0	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	146,233	0	146,233	0	0	0	0	(4,403)	141,830
10-291160	Networking Debt Repayment	0.00	0.00	0.00	309,733	0	309,733	0	0	0	0	0	309,733
10-293110	E&G Debt Svc Appr	0.00	0.00	0.00	1,886,333	0	1,886,333	0	0	0	(5,633)	0	1,880,700
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	2,544,118	0	2,544,118	0	0	0	(5,633)	(4,403)	2,534,082
Nonmandatory Transfers													
10-291100	NMnd Trf / Oper to CERR	0.00	0.00	0.00	980,000	0	980,000	0	0	0	0	(380,000)	600,000
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 Fitness Ctr	0.00	0.00	0.00	5,040	0	5,040	0	0	0	0	0	5,040
10-292182	NMnd Trf / Wellness Center	0.00	0.00	0.00	0	0	0	0	0	0	580,000	0	580,000
SUBTOTAL - Nonmandatory Transfers													
		0.00	0.00	0.00	907,720	0	907,720	0	0	0	580,000	(380,000)	1,107,720
TOTAL - TRANSFERS													
		0.00	0.00	0.00	3,451,838	0	3,451,838	0	0	0	574,367	(384,403)	3,641,802
TOTAL - EDUCATION AND GENERAL													
		1,157.47	3.80	1,161.27	81,637,974	(112,452)	81,525,522	1,190,795	0	73,912	969,931	(104,524)	83,655,636

AUXILIARIES

Auxiliaries													
10-301010	Curris Ctr Operation	7.00	0.00	7.00	459,118	2,977	462,095	3,754	0	0	(50,000)	35,137	450,986
10-302010	Food Service	94.00	(0.80)	93.20	4,319,881	(14,464)	4,305,417	35,736	0	976	104	233,553	4,575,786
10-302024	RSEC Concessions	0.00	0.00	0.00	0	119,832	119,832	0	0	0	0	(24,832)	95,000
10-302025	Sunset Strips	1.00	0.00	1.00	22,594	0	22,594	409	0	0	0	4,154	27,157
10-302096	Dining Debt Service	0.00	0.00	0.00	95,618	0	95,618	0	0	0	0	(30,322)	65,296
10-303010	Residence Life / Housing	12.00	0.00	12.00	3,054,786	(83,183)	2,971,603	7,020	0	0	100	113,454	3,092,177
10-303019	Hall Director Scholarships	0.00	0.00	0.00	50,000	0	50,000	0	0	0	0	5,000	55,000
10-303030	College Courts	0.00	0.00	0.00	235,155	0	235,155	0	0	0	0	8,343	243,498
10-303040	Residential Colleges - Aux	1.00	0.00	1.00	132,093	3,398	135,491	1,609	0	0	(6,000)	1,716	133,816
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 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

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2001-02	FTE CHANGE	FTEs FY 2002-03	FY 01-02 BUDGET	PERMANENT CHANGES	FY 02-03 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 02-03 BUDGET
10-303057	Hart Hall Fitness Center	0.00	0.00	0.00	0	14,000	14,000	0	0	0	0	0	14,000
10-303061	Clark Res College Head	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303062	Elizabeth Res College Head	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303063	Hart Res College Head	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303064	Hester Res College Head	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303065	Regents Res College Head	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303066	Richmond Res College Head	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303067	Springer/Franklin Res College t	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303068	White Res College Head	0.00	0.00	0.00	8,000	0	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	8,000
10-303900	Housing - Custodial	20.00	0.00	20.00	907,972	(353,128)	554,844	9,191	0	0	0	73,294	1,206,894
10-303905	Housing - Maintenance	0.00	0.00	0.00	0	434,513	434,513	0	0	0	0	4,082	568,117
10-303910	H & D Major Maint	0.00	0.00	0.00	270,000	0	270,000	0	0	0	0	60,000	494,513
10-304010	Racer Card Admin	1.00	0.00	1.00	80,723	0	80,723	855	0	0	0	0	270,000
10-305010	University Store	13.00	0.00	13.00	3,570,494	(2,033)	3,568,461	8,764	0	0	104	(8,750)	72,828
10-351000	Vending - President	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	169,106	3,746,435
10-351010	Vending - Univ (General)	0.00	0.00	0.00	15,000	0	15,000	0	0	0	0	0	5,000
10-353900	Vending - Acad Affrs	0.00	0.00	0.00	45,000	0	45,000	0	0	0	0	0	15,000
10-354900	Vending - Finance & Admin Svc	0.00	0.00	0.00	16,000	0	16,000	0	0	0	0	0	45,000
10-355900	Vending - Institutional Advancei	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	16,000
10-356910	Vending - H&D	0.00	0.00	0.00	13,000	0	13,000	0	0	0	0	0	5,000
10-357900	Vending - Student Affrs	0.00	0.00	0.00	4,000	0	4,000	0	0	0	0	0	13,000
SUBTOTAL - Auxiliaries		149.00	(0.80)	148.20	14,518,339	121,912	14,640,251	67,338	0	976	(55,692)	643,935	15,296,808
TOTAL - AUXILIARIES		149.00	(0.80)	148.20	14,518,339	121,912	14,640,251	67,338	0	976	(55,692)	643,935	15,296,808
TOTAL - AUXILIARIES		149.00	(0.80)	148.20	14,518,339	121,912	14,640,251	67,338	0	976	(55,692)	643,935	15,296,808
GRAND TOTAL		1,306.47	3.00	1,309.47	96,156,313	9,460	96,165,773	1,258,133	0	74,888	914,239	539,411	98,952,444
RESTRICTED - INSTRUCTION													
Telecomm Syst Mgt													
10-541701	Telecomm Syst Mgt - B&PA	4.00	(4.00)	0.00	397,455	(258,552)	138,903	0	0	0	0	(138,903)	0
10-541719	Telecomm Syst Mgt - B&PA	0.00	4.00	4.00	0	250,603	250,603	5,733	0	0	202	132,968	389,506
10-541702	Telecomm Syst Mgt - SET	2.50	(2.50)	0.00	280,569	(203,202)	77,367	0	0	0	0	(77,367)	0
10-541720	Telecomm Syst Mgt - SET	0.00	2.50	2.50	0	196,591	196,591	2,448	0	0	0	74,919	273,958
10-541704	Telecomm Syst Mgt - WQTV	5.00	(5.00)	0.00	107,521	(84,728)	22,793	0	0	0	0	(22,793)	0
10-541722	Telecomm Syst Mgt - WQTV	0.00	2.50	2.50	0	83,331	83,331	1,604	0	0	0	21,189	106,124
10-541705	Telecomm Syst Mgt - Center	3.50	(3.50)	0.00	306,055	(157,661)	148,394	0	0	0	0	(148,394)	0
10-541723	Telecomm Syst Mgt - Center	0.00	4.00	4.00	0	152,540	152,540	3,616	0	0	100	144,678	300,934
SUBTOTAL - Telecomm Syst Mgt		15.00	(2.00)	13.00	1,091,600	(21,078)	1,070,522	13,401	0	0	302	(13,703)	1,070,522
TOTAL - RESTRICTED - INSTRUCTION		15.00	(2.00)	13.00	1,091,600	(21,078)	1,070,522	13,401	0	0	302	(13,703)	1,070,522

**EDUCATIONAL & GENERAL
UNRESTRICTED
FUNDS**

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
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	405,951
2000	Employee Benefits		28,071
2005	Health Insurance Cost		12,522
2010	Retirement Plan Cost		45,387
3000	Services		14,518
4000	Materials / Supplies		21,823
5000	Travel		25,000
Total Acct Expenses		4.85	553,272
Total for 10-261900 - President's Office		TOTAL STATE FUNDING	4.85 553,272
10-251096 - Athletic Faculty Rep			
1000	Salaries		6,597
2000	Employee Benefits		479
2010	Retirement Plan Cost		913
Total Acct Expenses			7,989
Total for 10-251096 - Athletic Faculty Rep		TOTAL STATE FUNDING	7,989
10-261400 - Legal Services			
1000	Salaries	4.00	250,511
2000	Employee Benefits		18,269
2005	Health Insurance Cost		12,735
2010	Retirement Plan Cost		25,271
3000	Services		5,609

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		11,184
5000	Travel		2,043
Total Acct Expenses		4.00	325,622
Total for 10-261400 - Legal Services		4.00	325,622
10-261610 - Equal Opportunity Office			
1000	Salaries	2.00	94,482
2000	Employee Benefits		6,840
2005	Health Insurance Cost		6,865
2010	Retirement Plan Cost		12,050
3000	Services		2,503
4000	Materials / Supplies		4,000
5000	Travel		2,800
Total Acct Expenses		2.00	129,540
Total for 10-261610 - Equal Opportunity Office		2.00	129,540
10-261700 - Enrollment Mgt Office			
Total Acct Expenses			-
Total for 10-261700 - Enrollment Mgt Office			-
10-261920 - Inst Res & Accountability			
1000	Salaries	2.00	53,007
2000	Employee Benefits		3,924
2005	Health Insurance Cost		3,970
2010	Retirement Plan Cost		6,483
3000	Services		3,000
4000	Materials / Supplies		15,907
5000	Travel		6,000
Total Acct Expenses		2.00	92,291
Total for 10-261920 - Inst Res & Accountability		2.00	92,291
10-261600 - EEO - Compliance			

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries		5,250
4000	Materials / Supplies		3,506
7000	Capital		1,200
Total Acct Expenses			9,956
Total for 10-261600 - EEO - Compliance		TOTAL STATE FUNDING	9,956
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		TOTAL STATE FUNDING	19,826

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
10-251001 - Athletic Director			
1000	Salaries	7.00	324,600
2000	Employee Benefits		23,603
2005	Health Insurance Cost		17,915
2010	Retirement Plan Cost		35,146
3000	Services		250
4000	Materials / Supplies		1,100
5000	Travel		769
Total Acct Expenses		7.00	403,383
Total for 10-251001 - Athletic Director		TOTAL STATE FUNDING	7.00 403,383
10-251005 - Athl Ticket Office			
1000	Salaries	1.00	44,092
2000	Employee Benefits		3,129
2005	Health Insurance Cost		5,180
2010	Retirement Plan Cost		2,676
3000	Services		4,200
4000	Materials / Supplies		8,300
Total Acct Expenses		1.00	67,577
Total for 10-251005 - Athl Ticket Office		TOTAL STATE FUNDING	1.00 67,577
10-251015 - Athletic Trainer			
1000	Salaries	1.54	64,820
2000	Employee Benefits		4,402
2005	Health Insurance Cost		5,453
2010	Retirement Plan Cost		8,280
3000	Services		62,045
Total Acct Expenses		1.54	145,000
Total for 10-251015 - Athletic Trainer		TOTAL STATE FUNDING	1.54 145,000
10-251018 - Strength Conditioning - Athl			

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	1.00	36,325
2000	Employee Benefits		2,707
2005	Health Insurance Cost		5,180
2010	Retirement Plan Cost		3,920
3000	Services		550
4000	Materials / Supplies		1,575
5000	Travel		600
Total Acct Expenses		1.00	50,857
Total for 10-251018 - Strength Conditioning - Athl		TOTAL STATE FUNDING	1.00 50,857
10-251022 - Baseball			
1000	Salaries	1.75	69,948
2000	Employee Benefits		5,166
2005	Health Insurance Cost		3,885
2010	Retirement Plan Cost		8,989
3000	Services		6,950
4000	Materials / Supplies		3,200
5000	Travel		16,174
Total Acct Expenses		1.75	114,312
Total for 10-251022 - Baseball		TOTAL STATE FUNDING	1.75 114,312
10-251031 - Men's Basketball			
Revenue (Acct 10-251031-0610)			(342,225)
Total Revenue			(342,225)
1000	Salaries	4.60	214,301
2000	Employee Benefits		15,741
2005	Health Insurance Cost		11,140
2010	Retirement Plan Cost		25,750
4000	Materials / Supplies		19,786
5000	Travel		5,991
Total Acct Expenses		4.60	292,709
Total for 10-251031 - Men's Basketball		TOTAL STATE FUNDING	4.60 (49,516)

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
10-251039 - Women's Basketball			
1000	Salaries	3.00	132,368
2000	Employee Benefits		9,761
2005	Health Insurance Cost		8,850
2010	Retirement Plan Cost		17,157
3000	Services		10,000
4000	Materials / Supplies		6,046
5000	Travel		44,200
Total Acct Expenses		3.00	228,382
Total for 10-251039 - Women's Basketball		TOTAL STATE FUNDING	3.00 228,382
10-251045 - Men's Golf			
1000	Salaries	0.40	10,000
2000	Employee Benefits		741
3000	Services		100
4000	Materials / Supplies		2,291
Total Acct Expenses		0.40	13,132
Total for 10-251045 - Men's Golf		TOTAL STATE FUNDING	0.40 13,132
10-251047 - Women's Golf			
1000	Salaries	1.00	35,132
2000	Employee Benefits		2,589
2005	Health Insurance Cost		1,985
2010	Retirement Plan Cost		4,862
3000	Services		950
4000	Materials / Supplies		752
5000	Travel		17,257
Total Acct Expenses		1.00	63,527
Total for 10-251047 - Women's Golf		TOTAL STATE FUNDING	1.00 63,527
10-251051 - Football			
Revenue (Acct 10-251051-0610)			(131,795)

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
Total Revenue			(131,795)
1000	Salaries	9.60	377,352
2000	Employee Benefits		27,795
2005	Health Insurance Cost		33,131
2010	Retirement Plan Cost		50,431
3000	Services		22,777
4000	Materials / Supplies		20,000
5000	Travel		19,868
Total Acct Expenses		9.60	551,354
Total for 10-251051 - Football		9.60	419,559
10-251060 - Men's Tennis			
1000	Salaries	0.70	27,810
2000	Employee Benefits		2,046
3000	Services		950
4000	Materials / Supplies		1,450
5000	Travel		13,487
Total Acct Expenses		0.70	45,743
Total for 10-251060 - Men's Tennis		0.70	45,743
10-251062 - Women's Tennis			
1000	Salaries	0.70	30,748
2000	Employee Benefits		2,260
2005	Health Insurance Cost		1,390
2010	Retirement Plan Cost		4,256
3000	Services		1,100
4000	Materials / Supplies		3,210
5000	Travel		11,372
Total Acct Expenses		0.70	54,336
Total for 10-251062 - Women's Tennis		0.70	54,336
10-251065 - Rifle Team			
1000	Salaries	0.50	10,300

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
2000	Employee Benefits		767
3000	Services		527
4000	Materials / Supplies		2,564
5000	Travel		5,724
Total Acct Expenses		0.50	19,882
Total for 10-251065 - Rifle Team		TOTAL STATE FUNDING	0.50 19,882
10-251070 - Men's / Women's Track			
1000	Salaries	3.00	85,343
2000	Employee Benefits		6,332
2005	Health Insurance Cost		7,555
2010	Retirement Plan Cost		11,047
3000	Services		550
4000	Materials / Supplies		7,450
5000	Travel		30,349
Total Acct Expenses		3.00	148,626
Total for 10-251070 - Men's / Women's Track		TOTAL STATE FUNDING	3.00 148,626
10-251075 - Volleyball			
1000	Salaries	1.75	46,408
2000	Employee Benefits		3,436
2005	Health Insurance Cost		9,065
2010	Retirement Plan Cost		6,423
3000	Services		5,000
4000	Materials / Supplies		4,384
5000	Travel		23,280
Total Acct Expenses		1.75	97,996
Total for 10-251075 - Volleyball		TOTAL STATE FUNDING	1.75 97,996
10-251080 - Women's Soccer			
1000	Salaries	1.00	36,327
2000	Employee Benefits		2,385
2005	Health Insurance Cost		3,585

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		4,474
3000	Services		4,324
4000	Materials / Supplies		6,294
5000	Travel		23,660
Total Acct Expenses		1.00	81,049
Total for 10-251080 - Women's Soccer		TOTAL STATE FUNDING	1.00 81,049
10-251085 - Women's Rowing			
1000	Salaries	1.00	37,189
2000	Employee Benefits		2,448
2005	Health Insurance Cost		1,985
2010	Retirement Plan Cost		4,593
3000	Services		1,000
4000	Materials / Supplies		5,400
5000	Travel		25,278
Total Acct Expenses		1.00	77,893
Total for 10-251085 - Women's Rowing		TOTAL STATE FUNDING	1.00 77,893
10-251090 - Compliance			
1000	Salaries	1.00	42,843
2000	Employee Benefits		3,150
2005	Health Insurance Cost		5,180
2010	Retirement Plan Cost		5,929
3000	Services		50
4000	Materials / Supplies		2,758
5000	Travel		2,200
Total Acct Expenses		1.00	62,110
Total for 10-251090 - Compliance		TOTAL STATE FUNDING	1.00 62,110
10-251095 - Athletic Media Relations			
1000	Salaries	2.00	63,682
2000	Employee Benefits		4,010
2005	Health Insurance Cost		3,970

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		7,498
3000	Services		1,664
4000	Materials / Supplies		4,532
5000	Travel		495
Total Acct Expenses		2.00	85,851
Total for 10-251095 - Athletic Media Relations		TOTAL STATE FUNDING	2.00 85,851
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	-
10-251000 - Athletic Dir Reserve			
	Revenue (Acct 10-251000-0599)		(256,246)
Total Revenue			(256,246)
3000	Services		12,289
4000	Materials / Supplies		41,989
Total Acct Expenses			54,278
Total for 10-251000 - Athletic Dir Reserve		TOTAL STATE FUNDING	(201,968)
10-251007 - Athletic Concessions			
	Revenue (Acct 10-251007-0640)		(40,000)
Total Revenue			(40,000)
4000	Materials / Supplies		500
Total Acct Expenses			500
Total for 10-251007 - Athletic Concessions		TOTAL STATE FUNDING	(39,500)

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
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		464
4000	Materials / Supplies		8,950
5000	Travel		3,000
Total Acct Expenses			18,477
Total for 10-251042 - Cheerleaders		TOTAL STATE FUNDING	18,477
10-281005 - KEES Refund			
Total Acct Expenses			-
Total for 10-281005 - KEES Refund		TOTAL STATE FUNDING	-
10-281007 - Pell Grant Credits			
Revenue (Acct 10-281007-0105)			(36,610)
Total Revenue			(36,610)
Total Acct Expenses			-
Total for 10-281007 - Pell Grant Credits		TOTAL STATE FUNDING	(36,610)
10-281015 - Schol - Trainers & Managers			
Revenue (Acct 10-281015-0105)			16,630
Total Revenue			16,630
Total Acct Expenses			-
Total for 10-281015 - Schol - Trainers & Managers		TOTAL STATE FUNDING	16,630

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
10-281018 - Scholarships - Women's Rowing			
	Revenue (Acct 10-281018-0105)		38,796
	Total Revenue		38,796
	Total Acct Expenses		-
Total for 10-281018 - Scholarships - Women's Rowing	TOTAL STATE FUNDING		38,796
10-281020 - Scholarships - Baseball			
	Revenue (Acct 10-281020-0105)		114,080
	Total Revenue		114,080
	Total Acct Expenses		-
Total for 10-281020 - Scholarships - Baseball	TOTAL STATE FUNDING		114,080
10-281030 - Scholarships - Men's B'ball			
	Revenue (Acct 10-281030-0105)		168,116
	Total Revenue		168,116
	Total Acct Expenses		-
Total for 10-281030 - Scholarships - Men's B'ball	TOTAL STATE FUNDING		168,116
10-281038 - Scholarships - Women's B'ball			
	Revenue (Acct 10-281038-0105)		193,980
	Total Revenue		193,980
	Total Acct Expenses		-
Total for 10-281038 - Scholarships - Women's B'ball	TOTAL STATE FUNDING		193,980
10-281042 - Scholarships - Men's Golf			
	Revenue (Acct 10-281042-0105)		51,728
	Total Revenue		51,728
	Total Acct Expenses		-

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-281042 - Scholarships - Men's Golf		TOTAL STATE FUNDING	51,728
<u>10-281047 - Scholarships - Women's Golf</u>			
	Revenue (Acct 10-281047-0105)		51,728
	Total Revenue		51,728
	Total Acct Expenses		-
Total for 10-281047 - Scholarships - Women's Golf		TOTAL STATE FUNDING	51,728
<u>10-281050 - Scholarships - Football</u>			
	Revenue (Acct 10-281050-0105)		713,116
	Total Revenue		713,116
	Total Acct Expenses		-
Total for 10-281050 - Scholarships - Football		TOTAL STATE FUNDING	713,116
<u>10-281060 - Scholarships - Men's Tennis</u>			
	Revenue (Acct 10-281060-0105)		46,648
	Total Revenue		46,648
	Total Acct Expenses		-
Total for 10-281060 - Scholarships - Men's Tennis		TOTAL STATE FUNDING	46,648
<u>10-281062 - Scholarships - Women's Tennis</u>			
	Revenue (Acct 10-281062-0105)		54,500
	Total Revenue		54,500
	Total Acct Expenses		-
Total for 10-281062 - Scholarships - Women's Tennis		TOTAL STATE FUNDING	54,500
<u>10-281065 - Scholarships - Riflery</u>			
	Revenue (Acct 10-281065-0105)		38,796

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
	Total Revenue		38,796
	Total Acct Expenses		-
Total for 10-281065 - Scholarships - Riflery	TOTAL STATE FUNDING		38,796
10-281070 - Scholarships - Men's Track			
	Revenue (Acct 10-281070-0105)		96,068
	Total Revenue		96,068
	Total Acct Expenses		-
Total for 10-281070 - Scholarships - Men's Track	TOTAL STATE FUNDING		96,068
10-281071 - Scholarships - Women's Track			
	Revenue (Acct 10-281071-0105)		116,852
	Total Revenue		116,852
	Total Acct Expenses		-
Total for 10-281071 - Scholarships - Women's Track	TOTAL STATE FUNDING		116,852
10-281075 - Scholarships - Volleyball			
	Revenue (Acct 10-281075-0105)		109,000
	Total Revenue		109,000
	Total Acct Expenses		-
Total for 10-281075 - Scholarships - Volleyball	TOTAL STATE FUNDING		109,000
10-281080 - Scholarships - Women's Soccer			
	Revenue (Acct 10-281080-0105)		77,592
	Total Revenue		77,592
	Total Acct Expenses		-
Total for 10-281080 - Scholarships - Women's Soccer	TOTAL STATE FUNDING		77,592

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
10-274200 - Facilities Mgt Admin			
1000	Salaries	9.00	337,993
2000	Employee Benefits		23,692
2005	Health Insurance Cost		26,760
2010	Retirement Plan Cost		35,529
3000	Services		15,682
4000	Materials / Supplies		12,867
5000	Travel		8,000
Total Acct Expenses		9.00	460,523
Total for 10-274200 - Facilities Mgt Admin		TOTAL STATE FUNDING	9.00 460,523
10-264250 - Transportation Svcs			
1000	Salaries	5.50	164,662
2000	Employee Benefits		11,499
2005	Health Insurance Cost		12,518
2010	Retirement Plan Cost		12,485
3000	Services		110,156
4000	Materials / Supplies		168,204
5000	Travel		3,000
9000	Transfers / Credits		(210,000)
Total Acct Expenses		5.50	272,524
Total for 10-264250 - Transportation Svcs		TOTAL STATE FUNDING	5.50 272,524
10-274202 - Engr & Arch Svcs			
1000	Salaries	3.50	148,553
2000	Employee Benefits		10,196
2005	Health Insurance Cost		15,280
2010	Retirement Plan Cost		16,692
3000	Services		2,789
4000	Materials / Supplies		1,314
5000	Travel		274
Total Acct Expenses		3.50	195,098

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-274202 - Engr & Arch Svcs		3.50	195,098
10-274203 - Building Services			
1000	Salaries	56.00	938,410
2000	Employee Benefits		67,950
2005	Health Insurance Cost		122,940
2010	Retirement Plan Cost		75,212
3000	Services		13,732
4000	Materials / Supplies		124,922
5000	Travel		261
Total Acct Expenses		56.00	1,343,427
Total for 10-274203 - Building Services		56.00	1,343,427
10-274204 - Bldg & Equip Maint			
1000	Salaries	63.00	1,694,840
2000	Employee Benefits		122,894
2005	Health Insurance Cost		190,345
2010	Retirement Plan Cost		136,930
3000	Services		413,344
4000	Materials / Supplies		243,513
5000	Travel		960
9000	Transfers / Credits		(379,170)
Total Acct Expenses		63.00	2,423,656
Total for 10-274204 - Bldg & Equip Maint		63.00	2,423,656
10-274205 - Grounds Maint			
1000	Salaries	22.00	476,567
2000	Employee Benefits		33,852
2005	Health Insurance Cost		48,515
2010	Retirement Plan Cost		40,180
3000	Services		23,628
4000	Materials / Supplies		55,981
5000	Travel		175

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses		22.00	678,898
Total for 10-274205 - Grounds Maint		22.00	678,898
TOTAL STATE FUNDING		22.00	678,898
10-274207 - Capital Const Admn			
1000	Salaries	3.50	131,305
2000	Employee Benefits		9,669
2005	Health Insurance Cost		5,610
2010	Retirement Plan Cost		17,638
3000	Services		20,210
9000	Transfers / Credits		(60,000)
Total Acct Expenses		3.50	124,432
Total for 10-274207 - Capital Const Admn		3.50	124,432
TOTAL STATE FUNDING		3.50	124,432
10-274211 - Environ Safety & Health			
1000	Salaries	5.00	228,949
2000	Employee Benefits		15,900
2005	Health Insurance Cost		21,110
2010	Retirement Plan Cost		28,575
3000	Services		1,633
4000	Materials / Supplies		2,700
5000	Travel		900
Total Acct Expenses		5.00	299,767
Total for 10-274211 - Environ Safety & Health		5.00	299,767
TOTAL STATE FUNDING		5.00	299,767
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
TOTAL STATE FUNDING			7,671
10-264950 - Util & Req Maint			
4000	Materials / Supplies		14,609

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			14,609
Total for 10-264950 - Util & Req Maint		TOTAL STATE FUNDING	14,609
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
10-274225 - Utility Contingency			
3000	Services		55,000
Total Acct Expenses			55,000
Total for 10-274225 - Utility Contingency		TOTAL STATE FUNDING	55,000

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
10-263900 - Provost / VP Academic Affrs			
1000	Salaries	7.00	448,154
2000	Employee Benefits		31,719
2005	Health Insurance Cost		18,693
2010	Retirement Plan Cost		55,388
3000	Services		14,000
4000	Materials / Supplies		9,577
5000	Travel		4,500
Total Acct Expenses		7.00	582,031
Total for 10-263900 - Provost / VP Academic Affrs		TOTAL STATE FUNDING	7.00 582,031
10-213600 - Inst for Int'l Studies			
	Revenue (Acct 10-213600-0155)		(7,500)
Total Revenue			(7,500)
1000	Salaries	4.50	161,113
2000	Employee Benefits		11,666
2005	Health Insurance Cost		12,628
2010	Retirement Plan Cost		20,395
3000	Services		10,501
4000	Materials / Supplies		9,200
5000	Travel		21,541
Total Acct Expenses		4.50	247,044
Total for 10-213600 - Inst for Int'l Studies		TOTAL STATE FUNDING	4.50 239,544
10-213610 - ESL Program			
	Revenue (Acct 10-213610-0515)		(763,544)
	Revenue (Acct 10-213610-0105)		14,000
Total Revenue			(749,544)
1000	Salaries	11.75	500,861
2000	Employee Benefits		33,439
2005	Health Insurance Cost		30,035

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		43,717
3000	Services		41,387
4000	Materials / Supplies		36,105
5000	Travel		59,000
7000	Capital		5,000
Total Acct Expenses		11.75	749,544
Total for 10-213610 - ESL Program		TOTAL STATE FUNDING	11.75
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		1,985
2010	Retirement Plan Cost		3,529
3000	Services		3,810
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	5.50	448,954
2000	Employee Benefits		33,789
2005	Health Insurance Cost		12,628
2010	Retirement Plan Cost		26,452
3000	Services		3,000
4000	Materials / Supplies		12,000
5000	Travel		15,000
Total Acct Expenses		5.50	551,823
Total for 10-213905 - Teacher Quality Institute		TOTAL STATE FUNDING	5.50
10-213925 - Undrgrd Rsrch & Schlrlly Actvts Office			

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	0.48	36,097
2000	Employee Benefits		2,640
2005	Health Insurance Cost		2,486
2010	Retirement Plan Cost		4,996
Total Acct Expenses		0.48	46,219
Total for 10-213925 - Undrgrd Rsrch & Schlrlly Actvts Office		TOTAL STATE FUNDING	0.48 46,219
10-213950 - Honors Program			
1000	Salaries	1.50	63,187
2000	Employee Benefits		4,646
2005	Health Insurance Cost		6,973
2010	Retirement Plan Cost		7,601
3000	Services		800
4000	Materials / Supplies		3,300
5000	Travel		1,400
Total Acct Expenses		1.50	87,907
Total for 10-213950 - Honors Program		TOTAL STATE FUNDING	1.50 87,907
10-243800 - Sponsored Programs			
Revenue (Acct 10-243800-0599)			(44,861)
Total Revenue			(44,861)
1000	Salaries	3.00	118,373
2000	Employee Benefits		8,719
2005	Health Insurance Cost		7,165
2010	Retirement Plan Cost		16,108
3000	Services		150
4000	Materials / Supplies		1,456
5000	Travel		800
Total Acct Expenses		3.00	152,771
Total for 10-243800 - Sponsored Programs		TOTAL STATE FUNDING	3.00 107,910
10-243910 - Faculty Senate			

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	0.45	10,862
2000	Employee Benefits		805
3000	Services		157
4000	Materials / Supplies		950
5000	Travel		330
Total Acct Expenses		0.45	13,104
Total for 10-243910 - Faculty Senate		TOTAL STATE FUNDING	0.45 13,104
10-243915 - Faculty & Program Develop			
1000	Salaries	1.22	42,060
2000	Employee Benefits		3,135
2005	Health Insurance Cost		1,429
2010	Retirement Plan Cost		3,526
3000	Services		34,330
4000	Materials / Supplies		6,000
5000	Travel		28,910
Total Acct Expenses		1.22	119,390
Total for 10-243915 - Faculty & Program Develop		TOTAL STATE FUNDING	1.22 119,390
10-253500 - Admissions & Registrar			
Total Acct Expenses			-
Total for 10-253500 - Admissions & Registrar		TOTAL STATE FUNDING	-
10-253502 - Registrar			
Revenue (Acct 10-253502-0152)			(105,583)
Total Revenue			(105,583)
1000	Salaries	11.50	368,725
2000	Employee Benefits		23,968
2005	Health Insurance Cost		30,433
2010	Retirement Plan Cost		36,796
3000	Services		31,275

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		36,212
5000	Travel		8,313
Total Acct Expenses		11.50	535,722
Total for 10-253502 - Registrar		TOTAL STATE FUNDING	11.50 430,139
10-253520 - MAP Report Office			
Total Acct Expenses			-
Total for 10-253520 - MAP Report Office		TOTAL STATE FUNDING	-
10-253950 - Roads Scholars Program			
1000	Salaries	0.80	39,292
2000	Employee Benefits		2,943
2005	Health Insurance Cost		1,588
2010	Retirement Plan Cost		3,340
4000	Materials / Supplies		1,135
5000	Travel		10,385
Total Acct Expenses		0.80	58,683
Total for 10-253950 - Roads Scholars Program		TOTAL STATE FUNDING	0.80 58,683
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
Total for 10-213604 - ESL Language Lab		TOTAL STATE FUNDING	-
10-213912 - Adjunct Salaries			
1000	Salaries		90,000
2000	Employee Benefits		6,885

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			96,885
Total for 10-213912 - Adjunct Salaries		TOTAL STATE FUNDING	96,885
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		95,000
Total Acct Expenses			95,000
Total for 10-213916 - Minority & Spec Grad Assts		TOTAL STATE FUNDING	95,000
10-213920 - Instructional Support			
1000	Salaries		38,871
2000	Employee Benefits		2,974
7000	Capital		1,749
Total Acct Expenses			43,594
Total for 10-213920 - Instructional Support		TOTAL STATE FUNDING	43,594
10-213922 - Summer Programs			
1000	Salaries		62,259
2000	Employee Benefits		4,763
Total Acct Expenses			67,022
Total for 10-213922 - Summer Programs		TOTAL STATE FUNDING	67,022
10-213927 - Acad Accountability & Assess			
4000	Materials / Supplies		25,000

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			25,000
Total for 10-213927 - Acad Accountability & Assess		TOTAL STATE FUNDING	25,000
10-213952 - Commonwealth Honors Academy			
1000	Salaries		46,500
2000	Employee Benefits		3,557
4000	Materials / Supplies		47,762
Total Acct Expenses			97,819
Total for 10-213952 - Commonwealth Honors Academy		TOTAL STATE FUNDING	97,819
10-213953 - J Stuart Fellowship			
	Revenue (Acct 10-213953-0105)		1,500
Total Revenue			1,500
6000	Scholarships		3,500
Total Acct Expenses			3,500
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		60,342
Total Acct Expenses			82,883
Total for 10-213991 - Unallotted Academic		TOTAL STATE FUNDING	82,883
10-223200 - Inst Spon Res (CISR)			
4000	Materials / Supplies		85,000
Total Acct Expenses			85,000
Total for 10-223200 - Inst Spon Res (CISR)		TOTAL STATE FUNDING	85,000

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
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
10-243902 - Center for Academic Advising			
1000	Salaries		8,000
2000	Employee Benefits		612
Total Acct Expenses			8,612
Total for 10-243902 - Center for Academic Advising		TOTAL STATE FUNDING	8,612
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

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
10-243912 - Special Programs			
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)		(14,100)
Total Revenue			(14,100)
3000	Services		14,100
Total Acct Expenses			14,100
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
10-261720 - India Recruitment Fee			
3000	Services		20,000
Total Acct Expenses			20,000

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-261720 - India Recruitment Fee		TOTAL STATE FUNDING	20,000
10-281920 - India Recruitment Incentive			
	Revenue (Acct 10-281920-0105)		20,000
	Total Revenue		20,000
	Total Acct Expenses		-
Total for 10-281920 - India Recruitment Incentive		TOTAL STATE FUNDING	20,000
10-283910 - Teacher Quality Institute - Scholarships			
	Revenue (Acct 10-283910-0105)		200,000
	Total Revenue		200,000
	Total Acct Expenses		-
Total for 10-283910 - Teacher Quality Institute - Scholarships		TOTAL STATE FUNDING	200,000
10-283911 - TQI - Schlrsmps - Math & Sci Inst			
	Revenue (Acct 10-283911-0105)		46,080
	Total Revenue		46,080
	Total Acct Expenses		-
Total for 10-283911 - TQI - Schlrsmps - Math & Sci Inst		TOTAL STATE FUNDING	46,080
10-289013 - British Studies Waivers			
	Revenue (Acct 10-289013-0105)		7,000
	Total Revenue		7,000
	Total Acct Expenses		-
Total for 10-289013 - British Studies Waivers		TOTAL STATE FUNDING	7,000

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
10-242100 - Dean - Bus & Pub Affrs			
	Revenue (Acct 10-242100-0105)		5,000
	Total Revenue		5,000
1000	Salaries	4.93	311,232
2000	Employee Benefits		22,075
2005	Health Insurance Cost		14,581
2010	Retirement Plan Cost		38,267
3000	Services		20,579
4000	Materials / Supplies		10,585
5000	Travel		22,249
	Total Acct Expenses	4.93	439,568
Total for 10-242100 - Dean - Bus & Pub Affrs		TOTAL STATE FUNDING	4.93 444,568
10-212110 - Accounting			
1000	Salaries	9.94	779,849
2000	Employee Benefits		56,561
2005	Health Insurance Cost		32,441
2010	Retirement Plan Cost		106,156
3000	Services		1,100
4000	Materials / Supplies		1,900
	Total Acct Expenses	9.94	978,007
Total for 10-212110 - Accounting		TOTAL STATE FUNDING	9.94 978,007
10-212120 - Computer Science & Info Sys			
1000	Salaries	8.75	521,580
2000	Employee Benefits		37,619
2005	Health Insurance Cost		20,976
2010	Retirement Plan Cost		70,187
3000	Services		4,389
4000	Materials / Supplies		2,182
	Total Acct Expenses	8.75	656,933

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-212120 - Computer Science & Info Sys		8.75	656,933

10-212122 - B & PA - Computer Lab

	Revenue (Acct 10-115012-0130)		(10,000)
	Revenue (Acct 10-212122-0200)		(20,000)
	Total Revenue		(30,000)
1000	Salaries	1.00	26,942
2000	Employee Benefits		1,730
2005	Health Insurance Cost		3,585
2010	Retirement Plan Cost		1,872
3000	Services		1,039
4000	Materials / Supplies		18,803
7000	Capital		10,000
	Total Acct Expenses	1.00	63,971
Total for 10-212122 - B & PA - Computer Lab		1.00	33,971

10-212130 - Economics & Finance

1000	Salaries	10.25	715,028
2000	Employee Benefits		51,863
2005	Health Insurance Cost		35,775
2010	Retirement Plan Cost		96,599
3000	Services		1,200
4000	Materials / Supplies		3,685
	Total Acct Expenses	10.25	904,150
Total for 10-212130 - Economics & Finance		10.25	904,150

10-212140 - Mgt, Mktg & Busn Admin

1000	Salaries	15.25	949,935
2000	Employee Benefits		69,041
2005	Health Insurance Cost		44,120
2010	Retirement Plan Cost		129,434
3000	Services		2,184
4000	Materials / Supplies		3,105

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses		15.25	1,197,819
Total for 10-212140 - Mgt, Mktg & Busn Admin		15.25	1,197,819
TOTAL STATE FUNDING		15.25	1,197,819
10-212150 - Journalism & Mass Comm			
Revenue (Acct 10-212150-0200)			(9,350)
Total Revenue			(9,350)
1000	Salaries	15.50	702,939
2000	Employee Benefits		51,511
2005	Health Insurance Cost		41,766
2010	Retirement Plan Cost		95,119
3000	Services		853
4000	Materials / Supplies		10,687
Total Acct Expenses		15.50	902,875
Total for 10-212150 - Journalism & Mass Comm		15.50	893,525
10-212155 - Organizational Comm			
1000	Salaries	11.00	531,072
2000	Employee Benefits		38,681
2005	Health Insurance Cost		28,660
2010	Retirement Plan Cost		71,420
3000	Services		963
4000	Materials / Supplies		7,461
5000	Travel		2,000
Total Acct Expenses		11.00	680,257
Total for 10-212155 - Organizational Comm		11.00	680,257
10-212160 - Political Science & Lgl Stds			
Total Acct Expenses			-
Total for 10-212160 - Political Science & Lgl Stds			-
10-212174 - Owensboro MBA			

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	0.12	10,101
2000	Employee Benefits		738
2005	Health Insurance Cost		622
2010	Retirement Plan Cost		1,398
3000	Services		1,576
4000	Materials / Supplies		250
Total Acct Expenses		0.12	14,685
Total for 10-212174 - Owensboro MBA		TOTAL STATE FUNDING	0.12 14,685
10-212180 - TSM - B&PA - Matching Funds			
1000	Salaries	5.88	492,947
2000	Employee Benefits		36,037
2005	Health Insurance Cost		19,941
2010	Retirement Plan Cost		68,092
Total Acct Expenses		5.88	617,017
Total for 10-212180 - TSM - B&PA - Matching Funds		TOTAL STATE FUNDING	5.88 617,017
10-212100 - B & PA - Other Instr			
1000	Salaries		122,053
2000	Employee Benefits		4,245
4000	Materials / Supplies		4,915
Total Acct Expenses			131,213
Total for 10-212100 - B & PA - Other Instr		TOTAL STATE FUNDING	131,213
10-212170 - MBA Program			
3000	Services		2,000
4000	Materials / Supplies		2,650
5000	Travel		1,000
Total Acct Expenses			5,650
Total for 10-212170 - MBA Program		TOTAL STATE FUNDING	5,650
10-232110 - Waterfield Center			

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			-
Total for 10-232110 - Waterfield Center		TOTAL STATE FUNDING	-
10-232112 - Waterfield Center - Self Supporting			
Total Acct Expenses			-
Total for 10-232112 - Waterfield Center - Self Supporting		TOTAL STATE FUNDING	-
10-232130 - Small Business Dev Ctr			
Total Acct Expenses			-
Total for 10-232130 - Small Business Dev Ctr		TOTAL STATE FUNDING	-
10-232132 - Small Business Dev Ctr			
4000	Materials / Supplies		162,627
Total Acct Expenses			162,627
Total for 10-232132 - Small Business Dev Ctr		TOTAL STATE FUNDING	162,627
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
10-252156 - Shield			
Revenue (Acct 10-252156-0640)			(50,000)
Total Revenue			(50,000)
1000	Salaries		18,298

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
2000	Employee Benefits		306
3000	Services		500
4000	Materials / Supplies		29,046
5000	Travel		1,850
		Total Acct Expenses	50,000
Total for 10-252156 - Shield		TOTAL STATE FUNDING	.

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
10-242400 - Dean - Education			
1000	Salaries	5.00	291,214
2000	Employee Benefits		20,709
2005	Health Insurance Cost		15,630
2010	Retirement Plan Cost		36,092
3000	Services		8,090
4000	Materials / Supplies		13,640
5000	Travel		3,833
7000	Capital		50
Total Acct Expenses		5.00	389,258
Total for 10-242400 - Dean - Education		TOTAL STATE FUNDING	5.00 389,258
10-212404 - Ctr for Educ Fin & Law			
1000	Salaries	0.50	27,234
2000	Employee Benefits		1,997
2005	Health Insurance Cost		2,590
2010	Retirement Plan Cost		3,769
3000	Services		500
Total Acct Expenses		0.50	36,090
Total for 10-212404 - Ctr for Educ Fin & Law		TOTAL STATE FUNDING	0.50 36,090
10-212410 - Child Development Ctr			
Revenue (Acct 10-212410-0515)			(26,038)
Total Revenue			(26,038)
1000	Salaries	0.10	10,763
2000	Employee Benefits		786
2005	Health Insurance Cost		199
2010	Retirement Plan Cost		1,490
4000	Materials / Supplies		12,800
Total Acct Expenses		0.10	26,038
Total for 10-212410 - Child Development Ctr		TOTAL STATE FUNDING	0.10 -

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
10-212420 - Adolescent, Career & Spec Educ			
1000	Salaries	19.75	887,072
2000	Employee Benefits		63,871
2005	Health Insurance Cost		57,608
2010	Retirement Plan Cost		118,308
3000	Services		1,410
4000	Materials / Supplies		8,761
5000	Travel		7,332
Total Acct Expenses		19.75	1,144,362
Total for 10-212420 - Adolescent, Career & Spec Educ		TOTAL STATE FUNDING	19.75 1,144,362
10-212430 - American Humanics			
Total Acct Expenses			-
Total for 10-212430 - American Humanics		TOTAL STATE FUNDING	-
10-212440 - Early Childhood & Elem Educ			
1000	Salaries	17.40	781,423
2000	Employee Benefits		56,507
2005	Health Insurance Cost		47,627
2010	Retirement Plan Cost		105,563
3000	Services		1,042
4000	Materials / Supplies		8,263
5000	Travel		5,418
9000	Transfers / Credits		(135,205)
Total Acct Expenses		17.40	870,638
Total for 10-212440 - Early Childhood & Elem Educ		TOTAL STATE FUNDING	17.40 870,638
10-212445 - Academic Outreach COE - AA			
1000	Salaries	0.50	21,000
2000	Employee Benefits		1,544
2005	Health Insurance Cost		993

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		2,906
Total Acct Expenses		0.50	26,443
Total for 10-212445 - Academic Outreach COE - AA		0.50	26,443
TOTAL STATE FUNDING		0.50	26,443
10-212450 - Envir Educ Center			
1000	Salaries		1,994
2000	Employee Benefits		145
2010	Retirement Plan Cost		276
4000	Materials / Supplies		1,360
5000	Travel		1,000
Total Acct Expenses			4,775
Total for 10-212450 - Envir Educ Center			4,775
TOTAL STATE FUNDING			4,775
10-212460 - Educ Stds, Ldrshp & Counseling			
Revenue (Acct 10-212460-0200)			(1,200)
Total Revenue			(1,200)
1000	Salaries	14.00	791,652
2000	Employee Benefits		57,181
2005	Health Insurance Cost		31,813
2010	Retirement Plan Cost		107,092
3000	Services		981
4000	Materials / Supplies		7,778
5000	Travel		5,100
Total Acct Expenses		14.00	1,001,597
Total for 10-212460 - Educ Stds, Ldrshp & Counseling		14.00	1,000,397
TOTAL STATE FUNDING		14.00	1,000,397
10-212470 - KY Academy for Tech Educ			
Revenue (Acct 10-118010-0405)			(404,400)
Total Revenue			(404,400)
1000	Salaries	6.00	216,406
2000	Employee Benefits		14,854

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
2005	Health Insurance Cost		17,920
2010	Retirement Plan Cost		23,042
3000	Services		53,727
4000	Materials / Supplies		67,416
5000	Travel		5,553
7000	Capital		13,482
Total Acct Expenses		6.00	412,400
Total for 10-212470 - KY Academy for Tech Educ		TOTAL STATE FUNDING	6.00 8,000
10-212480 - Teacher Educ Svcs			
	Revenue (Acct 10-212480-0217)		(6,000)
Total Revenue			(6,000)
1000	Salaries	6.00	267,123
2000	Employee Benefits		19,253
2005	Health Insurance Cost		7,555
2010	Retirement Plan Cost		24,631
3000	Services		12,121
4000	Materials / Supplies		3,391
5000	Travel		15,255
Total Acct Expenses		6.00	349,329
Total for 10-212480 - Teacher Educ Svcs		TOTAL STATE FUNDING	6.00 343,329
10-242430 - NCATE Re-Accreditation			
1000	Salaries	0.50	8,065
2000	Employee Benefits		604
4000	Materials / Supplies		1,955
Total Acct Expenses		0.50	10,624
Total for 10-242430 - NCATE Re-Accreditation		TOTAL STATE FUNDING	0.50 10,624
10-212400 - Educ - Other Instr			
1000	Salaries		163,614
2000	Employee Benefits		8,391

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		7,730
Total Acct Expenses			179,735
Total for 10-212400 - Educ - Other Instr		TOTAL STATE FUNDING	179,735
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 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
10-242600 - Dean - Hlth Sci & Hmn Svcs			
1000	Salaries	5.00	272,030
2000	Employee Benefits		19,193
2005	Health Insurance Cost		9,925
2010	Retirement Plan Cost		30,763
3000	Services		10,611
4000	Materials / Supplies		9,497
5000	Travel		5,219
7000	Capital		3,262
Total Acct Expenses		5.00	360,500
Total for 10-242600 - Dean - Hlth Sci & Hmn Svcs		TOTAL STATE FUNDING	5.00 360,500
10-212602 - AHES			
1000	Salaries	1.00	47,490
2000	Employee Benefits		3,487
2005	Health Insurance Cost		3,280
2010	Retirement Plan Cost		6,573
3000	Services		18,960
Total Acct Expenses		1.00	79,790
Total for 10-212602 - AHES		TOTAL STATE FUNDING	1.00 79,790
10-212610 - Nursing			
Revenue (Acct 10-212610-0200)			(4,050)
Total Revenue			(4,050)
1000	Salaries	16.00	757,358
2000	Employee Benefits		54,969
2005	Health Insurance Cost		45,060
2010	Retirement Plan Cost		100,512
3000	Services		2,350
4000	Materials / Supplies		13,896
5000	Travel		9,700

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses		16.00	983,845
Total for 10-212610 - Nursing		16.00	979,795
10-212616 - Rural Allied Health Nursing			
	Revenue (Acct 10-118010-0405)		(99,600)
	Total Revenue		(99,600)
1000	Salaries	1.00	76,180
2000	Employee Benefits		5,612
2005	Health Insurance Cost		1,985
2010	Retirement Plan Cost		9,103
4000	Materials / Supplies		1,909
5000	Travel		4,811
	Total Acct Expenses	1.00	99,600
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	544,983
2000	Employee Benefits		39,703
2005	Health Insurance Cost		25,860
2010	Retirement Plan Cost		72,779
3000	Services		3,160
4000	Materials / Supplies		17,067
5000	Travel		8,200
	Total Acct Expenses	10.00	711,752
Total for 10-212620 - Occup Safety & Health		10.00	709,202
10-212630 - Social Wrk, CRJ, & GTY			
1000	Salaries	10.50	497,289
2000	Employee Benefits		36,252
2005	Health Insurance Cost		38,613

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		67,027
3000	Services		516
4000	Materials / Supplies		2,323
5000	Travel		2,106
Total Acct Expenses		10.50	644,126
Total for 10-212630 - Social Wrk, CRJ, & GTY		TOTAL STATE FUNDING	10.50 644,126
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	18.21	772,023
2000	Employee Benefits		55,542
2005	Health Insurance Cost		48,462
2010	Retirement Plan Cost		98,254
3000	Services		2,333
3001	Services - Scuba		12,000
4000	Materials / Supplies		11,027
5000	Travel		7,705
7000	Capital		1,641
Total Acct Expenses		18.21	1,008,987
Total for 10-212650 - Wellness & Therapeutic Sci		TOTAL STATE FUNDING	18.21 994,192
10-212652 - American Humanics			
1000	Salaries	1.50	62,676
2000	Employee Benefits		4,609
2005	Health Insurance Cost		3,585
2010	Retirement Plan Cost		7,626
3000	Services		9,600
4000	Materials / Supplies		2,600
5000	Travel		3,663
Total Acct Expenses		1.50	94,359

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-212652 - American Humanics		1.50	94,359
TOTAL STATE FUNDING			
10-242610 - Carr Health Center			
	Revenue (Acct 10-242610-0218)		(5,000)
	Total Revenue		(5,000)
1000	Salaries	4.00	108,492
2000	Employee Benefits		6,392
2005	Health Insurance Cost		9,235
2010	Retirement Plan Cost		8,448
4000	Materials / Supplies		10,820
	Total Acct Expenses	4.00	143,387
Total for 10-242610 - Carr Health Center		4.00	138,387
TOTAL STATE FUNDING			
10-212600 - Hlth Sci & Human Svcs - Other Instr			
1000	Salaries		72,280
2000	Employee Benefits		2,624
4000	Materials / Supplies		8,949
5000	Travel		10,000
7000	Capital		15,000
	Total Acct Expenses		108,853
Total for 10-212600 - Hlth Sci & Human Svcs - Other Instr		108,853	
TOTAL STATE FUNDING			
10-212617 - Trover Clinic			
3000	Services		25,000
	Total Acct Expenses		25,000
Total for 10-212617 - Trover Clinic		25,000	
TOTAL STATE FUNDING			
10-232610 - Occup Safety & Hlth Trng Ctr			
	Revenue (Acct 10-232610-0699)		(50,000)
	Total Revenue		(50,000)

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
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 10-232615-0699)		(15,000)
Total Revenue			(15,000)
3000	Services		1,000
4000	Materials / Supplies		12,000
5000	Travel		2,000
Total Acct Expenses			15,000
Total for 10-232615 - Clinical Services		TOTAL STATE FUNDING	-

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET

10-242500 - Dean - Humanities & Fine Arts

	Revenue (Acct 10-242500-0105)		33,300
	Total Revenue		33,300
1000	Salaries	4.77	233,604
2000	Employee Benefits		16,065
2005	Health Insurance Cost		12,629
2010	Retirement Plan Cost		26,542
3000	Services		16,994
4000	Materials / Supplies		13,360
5000	Travel		4,276
	Total Acct Expenses	4.77	323,470
Total for 10-242500 - Dean - Humanities & Fine Arts		TOTAL STATE FUNDING	4.77 356,770

10-212510 - Art

	Revenue (Acct 10-212510-0200)		(37,500)
	Total Revenue		(37,500)
1000	Salaries	18.00	853,766
2000	Employee Benefits		61,194
2005	Health Insurance Cost		48,425
2010	Retirement Plan Cost		109,596
3000	Services		2,880
4000	Materials / Supplies		63,207
5000	Travel		1,600
	Total Acct Expenses	18.00	1,140,668
Total for 10-212510 - Art		TOTAL STATE FUNDING	18.00 1,103,168

10-212520 - English & Philosophy

1000	Salaries	37.70	1,643,139
2000	Employee Benefits		119,896
2005	Health Insurance Cost		112,935
2010	Retirement Plan Cost		216,943

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		1,100
4000	Materials / Supplies		18,925
5000	Travel		8,900
Total Acct Expenses		37.70	2,121,838
Total for 10-212520 - English & Philosophy		TOTAL STATE FUNDING	37.70 2,121,838

10-212521 - TESOL

1000	Salaries	0.25	30,630
2000	Employee Benefits		1,588
2005	Health Insurance Cost		896
2010	Retirement Plan Cost		2,180
4000	Materials / Supplies		3,300
5000	Travel		3,000
Total Acct Expenses		0.25	41,594
Total for 10-212521 - TESOL		TOTAL STATE FUNDING	0.25 41,594

10-212530 - History

1000	Salaries	16.00	776,791
2000	Employee Benefits		56,448
2005	Health Insurance Cost		47,060
2010	Retirement Plan Cost		105,280
3000	Services		600
4000	Materials / Supplies		8,374
5000	Travel		3,435
Total Acct Expenses		16.00	997,988
Total for 10-212530 - History		TOTAL STATE FUNDING	16.00 997,988

10-212540 - Modern Languages

1000	Salaries	12.00	538,506
2000	Employee Benefits		39,176
2005	Health Insurance Cost		31,205
2010	Retirement Plan Cost		72,727
3000	Services		450

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		2,721
5000	Travel		2,350
Total Acct Expenses		12.00	687,135
Total for 10-212540 - Modern Languages		12.00	687,135
10-212550 - Music			
	Revenue (Acct 10-212550-0200)		(27,500)
Total Revenue			(27,500)
1000	Salaries	22.00	1,089,240
2000	Employee Benefits		78,474
2005	Health Insurance Cost		75,025
2010	Retirement Plan Cost		143,263
3000	Services		3,760
4000	Materials / Supplies		31,474
5000	Travel		9,970
7000	Capital		8,000
Total Acct Expenses		22.00	1,439,206
Total for 10-212550 - Music		22.00	1,411,706
10-212560 - Psychology			
1000	Salaries	12.00	549,933
2000	Employee Benefits		40,098
2005	Health Insurance Cost		36,610
2010	Retirement Plan Cost		73,186
3000	Services		900
4000	Materials / Supplies		7,164
5000	Travel		2,940
Total Acct Expenses		12.00	710,831
Total for 10-212560 - Psychology		12.00	710,831
10-212561 - Gov't, Law & Int'l Affairs			
1000	Salaries	9.00	524,678

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
2000	Employee Benefits		38,109
2005	Health Insurance Cost		23,268
2010	Retirement Plan Cost		70,686
3000	Services		1,844
4000	Materials / Supplies		3,264
5000	Travel		1,900
Total Acct Expenses		9.00	663,749
Total for 10-212561 - Gov't, Law & Int'l Affairs		TOTAL STATE FUNDING	9.00 663,749
10-212570 - Theatre & Dance			
1000	Salaries	7.60	307,591
2000	Employee Benefits		21,757
2005	Health Insurance Cost		19,901
2010	Retirement Plan Cost		37,370
3000	Services		963
4000	Materials / Supplies		2,957
5000	Travel		1,421
Total Acct Expenses		7.60	391,960
Total for 10-212570 - Theatre & Dance		TOTAL STATE FUNDING	7.60 391,960
10-212580 - Sociology Program			
1000	Salaries	3.00	117,729
2000	Employee Benefits		8,595
2005	Health Insurance Cost		3,970
2010	Retirement Plan Cost		16,160
3000	Services		151
4000	Materials / Supplies		869
5000	Travel		1,063
Total Acct Expenses		3.00	148,537
Total for 10-212580 - Sociology Program		TOTAL STATE FUNDING	3.00 148,537
10-213724 - KIIS			
Total Acct Expenses			

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-213724 - KIIS		TOTAL STATE FUNDING	-
10-213725 - KIIS			
	Revenue (Acct 10-213725-0515)		(1,419,012)
	Total Revenue		(1,419,012)
1000	Salaries	4.00	112,504
2000	Employee Benefits		8,373
2005	Health Insurance Cost		3,970
2010	Retirement Plan Cost		11,622
4000	Materials / Supplies		1,287,543
	Total Acct Expenses	4.00	1,424,012
Total for 10-213725 - KIIS		TOTAL STATE FUNDING	4.00 5,000
10-212500 - Humanities & FA - Other Instr			
1000	Salaries		337,523
2000	Employee Benefits		17,675
4000	Materials / Supplies		7,347
5000	Travel		4,490
7000	Capital		17,960
	Total Acct Expenses		384,995
Total for 10-212500 - Humanities & FA - Other Instr		TOTAL STATE FUNDING	384,995
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			

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
	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	-
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	-
10-232525 - Waterfield Center			
3000	Services		500
4000	Materials / Supplies		300
5000	Travel		950
	Total Acct Expenses		1,750
Total for 10-232525 - Waterfield Center		TOTAL STATE FUNDING	1,750

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
10-232527 - Waterfield Center - Self Supporting			
	Revenue (Acct 10-232527-0699)		(5,000)
	Total Revenue		(5,000)
4000	Materials / Supplies		5,000
	Total Acct Expenses		5,000
Total for 10-232527 - Waterfield Center - Self Supporting	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
4000	Materials / Supplies		12,500
5000	Travel		11,664

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
	Total Acct Expenses		28,600
Total for 10-252554 - Marching Band	TOTAL STATE FUNDING		28,600

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
10-242300 - Dean - Sci, Engrng & Technology			
1000	Salaries	6.50	368,364
2000	Employee Benefits		25,309
2005	Health Insurance Cost		22,188
2010	Retirement Plan Cost		39,184
3000	Services		27,483
4000	Materials / Supplies		21,999
5000	Travel		17,265
7000	Capital		12,140
Total Acct Expenses		6.50	533,932
Total for 10-242300 - Dean - Sci, Engrng & Technology		TOTAL STATE FUNDING	6.50 533,932
10-212310 - Biological Sciences			
Revenue (Acct 10-212310-0200)			(19,760)
Total Revenue			(19,760)
1000	Salaries	18.90	992,526
2000	Employee Benefits		70,875
2005	Health Insurance Cost		64,272
2010	Retirement Plan Cost		131,744
3000	Services		2,992
4000	Materials / Supplies		57,384
5000	Travel		6,400
Total Acct Expenses		18.90	1,326,193
Total for 10-212310 - Biological Sciences		TOTAL STATE FUNDING	18.90 1,306,433
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	688,885
2000	Employee Benefits		49,303

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
2005	Health Insurance Cost		46,495
2010	Retirement Plan Cost		91,822
3000	Services		1,100
4000	Materials / Supplies		34,393
5000	Travel		2,400
Total Acct Expenses		13.00	914,398
Total for 10-212320 - Chemistry		TOTAL STATE FUNDING	13.00 899,198
10-212330 - Geosciences			
1000	Salaries	9.50	478,191
2000	Employee Benefits		34,581
2005	Health Insurance Cost		23,265
2010	Retirement Plan Cost		64,106
3000	Services		349
4000	Materials / Supplies		7,088
5000	Travel		3,446
Total Acct Expenses		9.50	611,026
Total for 10-212330 - Geosciences		TOTAL STATE FUNDING	9.50 611,026
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	946,969
2000	Employee Benefits		68,303
2005	Health Insurance Cost		56,550
2010	Retirement Plan Cost		126,485
3000	Services		3,288
4000	Materials / Supplies		39,111
5000	Travel		9,173
Total Acct Expenses		18.25	1,249,879
Total for 10-212340 - Industrial & Engineering Tech		TOTAL STATE FUNDING	18.25 1,241,234

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
10-212342 - CSET Services			
1000	Salaries	0.50	14,168
2000	Employee Benefits		1,048
2005	Health Insurance Cost		993
2010	Retirement Plan Cost		1,138
3000	Services		2,500
4000	Materials / Supplies		2,000
Total Acct Expenses		0.50	21,847
Total for 10-212342 - CSET Services		TOTAL STATE FUNDING	0.50 21,847
10-212344 - Engineering Institute			
	Revenue (Acct 10-212344-0599)		(90,000)
Total Revenue			(90,000)
1000	Salaries	3.00	105,420
2000	Employee Benefits		7,771
2005	Health Insurance Cost		8,675
2010	Retirement Plan Cost		14,590
3000	Services		1,064
4000	Materials / Supplies		25,203
5000	Travel		5,000
Total Acct Expenses		3.00	167,723
Total for 10-212344 - Engineering Institute		TOTAL STATE FUNDING	3.00 77,723
10-212350 - Mathematics & Statistics			
1000	Salaries	24.00	1,105,547
2000	Employee Benefits		80,714
2005	Health Insurance Cost		74,035
2010	Retirement Plan Cost		150,541
3000	Services		1,000
4000	Materials / Supplies		5,620
5000	Travel		4,700
Total Acct Expenses		24.00	1,422,157

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-212350 - Mathematics & Statistics		24.00	1,422,157
TOTAL STATE FUNDING			
10-212360 - Physics & Engineering			
1000	Salaries	8.27	524,645
2000	Employee Benefits		36,936
2005	Health Insurance Cost		30,534
2010	Retirement Plan Cost		68,323
3000	Services		200
4000	Materials / Supplies		7,757
5000	Travel		2,000
Total Acct Expenses		8.27	670,395
Total for 10-212360 - Physics & Engineering		8.27	670,395
TOTAL STATE FUNDING			
10-212380 - TSM - SET - Matching Funds			
1000	Salaries	4.00	228,198
2000	Employee Benefits		16,728
2005	Health Insurance Cost		15,930
2010	Retirement Plan Cost		31,582
Total Acct Expenses		4.00	292,438
Total for 10-212380 - TSM - SET - Matching Funds		4.00	292,438
TOTAL STATE FUNDING			
10-222310 - Center Of Excellence			
1000	Salaries	6.60	339,138
2000	Employee Benefits		17,956
2005	Health Insurance Cost		21,408
2010	Retirement Plan Cost		32,826
3000	Services		28,863
4000	Materials / Supplies		40,000
5000	Travel		12,000
7000	Capital		58,449
Total Acct Expenses		6.60	550,640
Total for 10-222310 - Center Of Excellence		6.60	550,640
TOTAL STATE FUNDING			

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
10-222320 - MARC			
1000	Salaries	2.00	79,986
2000	Employee Benefits		4,948
2005	Health Insurance Cost		7,165
2010	Retirement Plan Cost		9,285
3000	Services		24,287
4000	Materials / Supplies		8,849
5000	Travel		5,600
Total Acct Expenses		2.00	140,120
Total for 10-222320 - MARC		TOTAL STATE FUNDING	2.00 140,120
10-242340 - Wickliffe Mounds			
Revenue (Acct 10-242340-0630)			(23,555)
Total Revenue			(23,555)
1000	Salaries	2.00	50,938
2000	Employee Benefits		3,774
2005	Health Insurance Cost		5,265
2010	Retirement Plan Cost		7,050
4000	Materials / Supplies		22,000
Total Acct Expenses		2.00	89,027
Total for 10-242340 - Wickliffe Mounds		TOTAL STATE FUNDING	2.00 65,472
10-242342 - Wcklffe Mnds Welcome Ctr			
1000	Salaries	1.00	17,262
2000	Employee Benefits		1,291
2005	Health Insurance Cost		5,180
2010	Retirement Plan Cost		1,386
4000	Materials / Supplies		5,927
Total Acct Expenses		1.00	31,046
Total for 10-242342 - Wcklffe Mnds Welcome Ctr		TOTAL STATE FUNDING	1.00 31,046
10-212300 - Sci, Engrng & Tech - Other Instr			

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries		218,651
2000	Employee Benefits		4,763
Total Acct Expenses			223,414
Total for 10-212300 - Sci, Engrng & Tech - Other Instr		TOTAL STATE FUNDING	223,414
10-212315 - Biology Station			
3000	Services		3,947
Total Acct Expenses			3,947
Total for 10-212315 - Biology Station		TOTAL STATE FUNDING	3,947
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			
	Revenue (Acct 10-289031-0105)		12,000
Total Revenue			12,000
Total Acct Expenses			-
Total for 10-289031 - Med Tech Waivers		TOTAL STATE FUNDING	12,000

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
10-242200 - Director - Sch of Agric			
1000	Salaries	4.25	237,608
2000	Employee Benefits		17,249
2005	Health Insurance Cost		8,436
2010	Retirement Plan Cost		21,939
3000	Services		3,264
4000	Materials / Supplies		10,081
5000	Travel		4,343
7000	Capital		201,065
Total Acct Expenses		4.25	503,985
Total for 10-242200 - Director - Sch of Agric		TOTAL STATE FUNDING	4.25 503,985
10-212220 - Agriculture			
Revenue (Acct 10-212220-0200)			(4,676)
Total Revenue			(4,676)
1000	Salaries	18.00	830,880
2000	Employee Benefits		60,454
2005	Health Insurance Cost		51,330
2010	Retirement Plan Cost		108,578
3000	Services		4,500
4000	Materials / Supplies		15,476
5000	Travel		6,675
Total Acct Expenses		18.00	1,077,893
Total for 10-212220 - Agriculture		TOTAL STATE FUNDING	18.00 1,073,217
10-212230 - Animal Health Technology			
Revenue (Acct 10-212230-0200)			(1,050)
Total Revenue			(1,050)
1000	Salaries	4.00	179,551
2000	Employee Benefits		12,605
2005	Health Insurance Cost		11,135

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		23,729
3000	Services		8,500
4000	Materials / Supplies		17,250
5000	Travel		1,500
7000	Capital		5,000
Total Acct Expenses		4.00	259,270
Total for 10-212230 - Animal Health Technology		4.00	258,220

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		2,898
2010	Retirement Plan Cost		2,918
Total Acct Expenses		1.46	34,638
Total for 10-232210 - Organic Pasteurization Processing Plant		1.46	30,116

10-232250 - West Ky Expo Center

Revenue (Acct 10-232250-0530)			(71,934)
Total Revenue			(71,934)
1000	Salaries	3.00	73,449
2000	Employee Benefits		4,619
2005	Health Insurance Cost		9,150
2010	Retirement Plan Cost		6,666
3000	Services		18,925
4000	Materials / Supplies		15,860
7000	Capital		14,795
Total Acct Expenses		3.00	143,464
Total for 10-232250 - West Ky Expo Center		3.00	71,530

10-242212 - Dairy

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-242212-0699)		(106,305)
	Total Revenue		(106,305)
1000	Salaries	1.00	20,600
2000	Employee Benefits		1,533
2005	Health Insurance Cost		3,585
2010	Retirement Plan Cost		2,851
3000	Services		20,000
4000	Materials / Supplies		54,136
7000	Capital		3,600
	Total Acct Expenses	1.00	106,305
Total for 10-242212 - Dairy		TOTAL STATE FUNDING	1.00 -
10-212200 - Sch of Agric - Other Instr			
1000	Salaries		74,453
2000	Employee Benefits		4,789
	Total Acct Expenses		79,242
Total for 10-212200 - Sch of Agric - Other Instr		TOTAL STATE FUNDING	79,242
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		TOTAL STATE FUNDING	4,949
10-212224 - Rodeo			
	Revenue (Acct 10-212224-0530)		(21,600)
	Total Revenue		(21,600)

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
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		14,500
4000	Materials / Supplies		12,000
5000	Travel		500
7000	Capital		5,100
9000	Transfers / Credits		(17,100)
Total Acct Expenses			43,134
Total for 10-242210 - Farm Operations		TOTAL STATE FUNDING	40,134

10-242214 - Equine Science

	Revenue (Acct 10-242214-0200)		(4,536)
	Revenue (Acct 10-242214-0699)		(15,296)
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

10-242215 - Pullen Farm

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
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	430,019
2000	Employee Benefits		31,874
2005	Health Insurance Cost		51,325
2010	Retirement Plan Cost		38,306
3000	Services		165,100
4000	Materials / Supplies		27,548
5000	Travel		2,500
Total Acct Expenses		17.00	746,672

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-232220 - BVC Admin Svcs		17.00	503,972
10-232221 - BVC Clinical Pathology			
1000	Salaries	2.00	67,090
2000	Employee Benefits		4,947
2005	Health Insurance Cost		1,985
2010	Retirement Plan Cost		7,959
3000	Services		26,307
4000	Materials / Supplies		21,072
5000	Travel		250
Total Acct Expenses		2.00	129,610
Total for 10-232221 - BVC Clinical Pathology		2.00	129,610
10-232223 - BVC DNA Diagnostics			
1000	Salaries	2.00	53,982
2000	Employee Benefits		3,995
2005	Health Insurance Cost		5,265
2010	Retirement Plan Cost		7,471
3000	Services		2,000
4000	Materials / Supplies		14,610
5000	Travel		500
Total Acct Expenses		2.00	87,823
Total for 10-232223 - BVC DNA Diagnostics		2.00	87,823
10-232224 - BVC Histology			
1000	Salaries	3.00	65,412
2000	Employee Benefits		4,862
2005	Health Insurance Cost		9,150
2010	Retirement Plan Cost		5,253
3000	Services		10,128
4000	Materials / Supplies		13,920
5000	Travel		250
Total Acct Expenses		3.00	108,975

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-232224 - BVC Histology		3.00	108,975
10-232225 - BVC Microbiology			
1000	Salaries	5.00	208,748
2000	Employee Benefits		15,351
2005	Health Insurance Cost		16,320
2010	Retirement Plan Cost		26,472
3000	Services		13,000
4000	Materials / Supplies		55,338
5000	Travel		3,350
Total Acct Expenses		5.00	338,579
Total for 10-232225 - BVC Microbiology		5.00	338,579
10-232226 - BVC Pathology			
1000	Salaries	8.00	443,148
2000	Employee Benefits		32,506
2005	Health Insurance Cost		21,500
2010	Retirement Plan Cost		56,921
3000	Services		3,000
4000	Materials / Supplies		15,578
5000	Travel		8,000
7000	Capital		15,625
Total Acct Expenses		8.00	596,278
Total for 10-232226 - BVC Pathology		8.00	596,278
10-232228 - BVC Serology			
1000	Salaries	3.00	121,960
2000	Employee Benefits		8,972
2005	Health Insurance Cost		7,555
2010	Retirement Plan Cost		15,418
3000	Services		3,000
4000	Materials / Supplies		19,501
5000	Travel		650

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses		3.00	177,056
Total for 10-232228 - BVC Serology		3.00	177,056
TOTAL STATE FUNDING		3.00	177,056
10-232230 - BVC Ther & Fld Svcs			
1000	Salaries	1.00	24,059
2000	Employee Benefits		1,784
2005	Health Insurance Cost		1,985
2010	Retirement Plan Cost		3,330
4000	Materials / Supplies		1,287
5000	Travel		4,000
Total Acct Expenses		1.00	36,445
Total for 10-232230 - BVC Ther & Fld Svcs		1.00	36,445
TOTAL STATE FUNDING		1.00	36,445
10-232231 - BVC Toxicology			
1000	Salaries	3.00	132,046
2000	Employee Benefits		9,704
2005	Health Insurance Cost		7,165
2010	Retirement Plan Cost		15,441
3000	Services		17,802
4000	Materials / Supplies		23,101
5000	Travel		3,500
Total Acct Expenses		3.00	208,759
Total for 10-232231 - BVC Toxicology		3.00	208,759
TOTAL STATE FUNDING		3.00	208,759
10-232232 - BVC Virology			
1000	Salaries	4.00	161,348
2000	Employee Benefits		11,870
2005	Health Insurance Cost		12,740
2010	Retirement Plan Cost		20,806
3000	Services		14,320
4000	Materials / Supplies		32,001
5000	Travel		650
Total Acct Expenses		4.00	253,735

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-232232 - BVC Virology		4.00	253,735
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		TOTAL STATE FUNDING	16,800

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
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	39.00	1,127,870
2000	Employee Benefits		77,695
2005	Health Insurance Cost		110,420
2010	Retirement Plan Cost		115,826
3000	Services		69,104
4000	Materials / Supplies		20,832
5000	Travel		3,500
	Total Acct Expenses	39.00	1,525,247
Total for 10-243410 - Library		TOTAL STATE FUNDING	39.00 1,516,747
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 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
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 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
10-212800 - Ctr For Cont Educ			
1000	Salaries	3.65	235,605
2000	Employee Benefits		17,024
2005	Health Insurance Cost		7,853
2010	Retirement Plan Cost		29,538
3000	Services		7,232
4000	Materials / Supplies		11,472
5000	Travel		2,585
Total Acct Expenses		3.65	311,309
Total for 10-212800 - Ctr For Cont Educ		TOTAL STATE FUNDING	3.65 311,309
10-212820 - Distance Lrning / Telecomm			
Revenue (Acct 10-212820-0515)			(4,500)
Total Revenue			(4,500)
1000	Salaries	7.00	203,579
2000	Employee Benefits		14,351
2005	Health Insurance Cost		21,500
2010	Retirement Plan Cost		23,216
3000	Services		5,000
4000	Materials / Supplies		14,685
5000	Travel		4,581
Total Acct Expenses		7.00	286,912
Total for 10-212820 - Distance Lrning / Telecomm		TOTAL STATE FUNDING	7.00 282,412
10-212830 - Community College			
Revenue (Acct 10-212830-0200)			(2,200)
Total Revenue			(2,200)
1000	Salaries	6.04	209,771
2000	Employee Benefits		14,847
2005	Health Insurance Cost		12,430
2010	Retirement Plan Cost		24,101

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		400
4000	Materials / Supplies		4,551
5000	Travel		910
Total Acct Expenses		6.04	267,010
Total for 10-212830 - Community College		TOTAL STATE FUNDING	6.04 264,810
10-212835 - Academic Outreach CE/AO - AA			
1000	Salaries	2.50	65,117
2000	Employee Benefits		4,827
2005	Health Insurance Cost		5,763
2010	Retirement Plan Cost		7,848
Total Acct Expenses		2.50	83,555
Total for 10-212835 - Academic Outreach CE/AO - AA		TOTAL STATE FUNDING	2.50 83,555
10-212837 - Community College Remediation - AA			
1000	Salaries	1.34	74,786
2000	Employee Benefits		8,596
2005	Health Insurance Cost		5,180
2010	Retirement Plan Cost		5,366
3000	Services		3,568
5000	Travel		3,568
Total Acct Expenses		1.34	101,064
Total for 10-212837 - Community College Remediation - AA		TOTAL STATE FUNDING	1.34 101,064
10-212840 - Community Education			
Revenue (Acct 10-212840-0515)			(35,258)
Total Revenue			(35,258)
1000	Salaries	1.25	25,618
2000	Employee Benefits		1,907
2005	Health Insurance Cost		5,676
2010	Retirement Plan Cost		2,057
Total Acct Expenses		1.25	35,258

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-212840 - Community Education		1.25	-
10-212841 - Community Education - State Funding			
1000	Salaries	1.00	44,436
2000	Employee Benefits		3,265
2005	Health Insurance Cost		5,180
2010	Retirement Plan Cost		6,150
Total Acct Expenses		1.00	59,031
Total for 10-212841 - Community Education - State Funding		1.00	59,031
20-212890 - Henderson Ext Campus - Instr			
1000	Salaries	1.00	82,548
2000	Employee Benefits		6,198
2005	Health Insurance Cost		1,985
2010	Retirement Plan Cost		5,536
Total Acct Expenses		1.00	96,267
Total for 20-212890 - Henderson Ext Campus - Instr		1.00	96,267
20-212895 - Henderson Ext Campus - Admin			
1000	Salaries	1.50	58,260
2000	Employee Benefits		4,292
2005	Health Insurance Cost		993
2010	Retirement Plan Cost		7,925
Total Acct Expenses		1.50	71,470
Total for 20-212895 - Henderson Ext Campus - Admin		1.50	71,470
30-212890 - Hopkinsville Ext Campus - Instr			
Revenue (Acct 10-115012-0130)			(8,000)
Total Revenue			(8,000)
1000	Salaries		130,685
2000	Employee Benefits		9,997

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
9000	Transfers / Credits		45,987
Total Acct Expenses			186,669
Total for 30-212890 - Hopkinsville Ext Campus - Instr		TOTAL STATE FUNDING	178,669
30-212895 - Hopkinsville Ext Campus - Admin			
1000	Salaries	9.00	254,428
2000	Employee Benefits		18,823
2005	Health Insurance Cost		18,775
2010	Retirement Plan Cost		30,142
3000	Services		144,270
4000	Materials / Supplies		18,000
5000	Travel		7,000
Total Acct Expenses		9.00	491,438
Total for 30-212895 - Hopkinsville Ext Campus - Admin		TOTAL STATE FUNDING	9.00 491,438
40-212890 - Madisonville Ext Campus - Instr			
1000	Salaries		45,000
2000	Employee Benefits		3,443
9000	Transfers / Credits		49,076
Total Acct Expenses			97,519
Total for 40-212890 - Madisonville Ext Campus - Instr		TOTAL STATE FUNDING	97,519
40-212895 - Madisonville Ext Campus - Admin			
1000	Salaries	1.00	17,819
2000	Employee Benefits		1,331
2005	Health Insurance Cost		1,985
2010	Retirement Plan Cost		1,431
Total Acct Expenses		1.00	22,566
Total for 40-212895 - Madisonville Ext Campus - Admin		TOTAL STATE FUNDING	1.00 22,566
50-212890 - Paducah Ext Campus - Instr			
1000	Salaries		125,000

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
2000	Employee Benefits		9,563
9000	Transfers / Credits		41,200
Total Acct Expenses			175,763
Total for 50-212890 - Paducah Ext Campus - Instr		TOTAL STATE FUNDING	175,763
50-212895 - Paducah Ext Campus - Admin			
1000	Salaries	5.60	212,087
2000	Employee Benefits		15,324
2005	Health Insurance Cost		15,521
2010	Retirement Plan Cost		20,259
3000	Services		63,500
4000	Materials / Supplies		16,503
5000	Travel		4,000
7000	Capital		18,000
Total Acct Expenses		5.60	365,194
Total for 50-212895 - Paducah Ext Campus - Admin		TOTAL STATE FUNDING	5.60 365,194
10-212818 - Summer Salaries - Cont Educ			
1000	Salaries		726,459
2000	Employee Benefits		55,574
2010	Retirement Plan Cost		100,542
Total Acct Expenses			882,575
Total for 10-212818 - Summer Salaries - Cont Educ		TOTAL STATE FUNDING	882,575
10-212819 - Summer Salaries - Pool Incr			
1000	Salaries		93,161
2000	Employee Benefits		7,127
2010	Retirement Plan Cost		12,894
Total Acct Expenses			113,182
Total for 10-212819 - Summer Salaries - Pool Incr		TOTAL STATE FUNDING	113,182
10-212890 - Ext Campus - Administrative			

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
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		TOTAL STATE FUNDING	197,905
10-212895 - Ext Campus - Instructional			
	Revenue (Acct 10-212895-0200)		(140,000)
Total Revenue			(140,000)
1000	Salaries		206,735
2000	Employee Benefits		15,815
3000	Services		40,000
4000	Materials / Supplies		30,000
Total Acct Expenses			292,550
Total for 10-212895 - Ext Campus - Instructional		TOTAL STATE FUNDING	152,550
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)

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
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
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)

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
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
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			

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
	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
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)

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
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
Total Acct Expenses			9,768
Total for 10-212873 - Racer Soccer Camps		TOTAL STATE FUNDING	-

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
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	217,913
2000	Employee Benefits		15,364
2005	Health Insurance Cost		9,790
2010	Retirement Plan Cost		26,352
3000	Services		4,503
4000	Materials / Supplies		5,268
5000	Travel		3,776
7000	Capital		2,025
	Total Acct Expenses	3.89	284,991
Total for 10-267900 - VP - Student Affairs		TOTAL STATE FUNDING	3.89 283,791
10-256350 - Admissions Services			
	Revenue (Acct 10-256350-0152)		(18,500)
	Total Revenue		(18,500)
1000	Salaries	9.00	218,022
2000	Employee Benefits		14,280
2005	Health Insurance Cost		23,650
2010	Retirement Plan Cost		18,269
3000	Services		13,937
4000	Materials / Supplies		19,731
5000	Travel		1,631
	Total Acct Expenses	9.00	309,520
Total for 10-256350 - Admissions Services		TOTAL STATE FUNDING	9.00 291,020
10-256400 - Career Services			
	Revenue (Acct 10-256400-0515)		(3,000)
	Total Revenue		(3,000)

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	5.00	175,716
2000	Employee Benefits		12,447
2005	Health Insurance Cost		15,625
2010	Retirement Plan Cost		21,908
3000	Services		13,447
4000	Materials / Supplies		2,411
5000	Travel		6,662
Total Acct Expenses		5.00	248,216
Total for 10-256400 - Career Services		5.00	245,216
TOTAL STATE FUNDING		5.00	245,216
10-256510 - Couns/Wom Ctr/Acad Enh Svcs			
Revenue (Acct 10-256510-0515)			(9,070)
Total Revenue			(9,070)
1000	Salaries	5.00	228,250
2000	Employee Benefits		15,798
2005	Health Insurance Cost		5,956
2010	Retirement Plan Cost		28,299
3000	Services		1,500
4000	Materials / Supplies		10,199
5000	Travel		1,450
Total Acct Expenses		5.00	291,452
Total for 10-256510 - Couns/Wom Ctr/Acad Enh Svcs		5.00	282,382
TOTAL STATE FUNDING		5.00	282,382
10-256515 - Student Support for Learning Disabilities			
Revenue (Acct 10-256515-0699)			(21,440)
Total Revenue			(21,440)
1000	Salaries	3.00	107,395
2000	Employee Benefits		5,695
2010	Retirement Plan Cost		9,661
3000	Services		600
4000	Materials / Supplies		600
5000	Travel		913

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
7000	Capital		5,800
Total Acct Expenses		3.00	130,664
Total for 10-256515 - Student Support for Learning Disabilities		3.00	109,224
10-256600 - Curriss Ctr Admin			
1000	Salaries	4.00	226,707
2000	Employee Benefits		12,230
2005	Health Insurance Cost		13,725
2010	Retirement Plan Cost		19,482
3000	Services		94,584
4000	Materials / Supplies		4,000
Total Acct Expenses		4.00	370,728
Total for 10-256600 - Curriss Ctr Admin		4.00	370,728
10-256640 - Intra-Collegiate Sports			
	Revenue (Acct 10-256640-0599)		(6,470)
Total Revenue			(6,470)
1000	Salaries	1.00	63,300
2000	Employee Benefits		2,242
2005	Health Insurance Cost		1,985
2010	Retirement Plan Cost		4,200
4000	Materials / Supplies		11,596
5000	Travel		3,000
Total Acct Expenses		1.00	86,323
Total for 10-256640 - Intra-Collegiate Sports		1.00	79,853
10-257010 - University Scholarships Office			
1000	Salaries	2.00	75,797
2000	Employee Benefits		5,284
2005	Health Insurance Cost		7,165
2010	Retirement Plan Cost		8,877
3000	Services		6,237

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		15,494
Total Acct Expenses		2.00	118,854
Total for 10-257010 - University Scholarships Office		2.00	118,854
10-257100 - School Relations			
1000	Salaries	12.10	399,883
2000	Employee Benefits		26,433
2005	Health Insurance Cost		26,829
2010	Retirement Plan Cost		46,536
3000	Services		117,742
4000	Materials / Supplies		48,106
5000	Travel		50,000
Total Acct Expenses		12.10	715,529
Total for 10-257100 - School Relations		12.10	715,529
10-257210 - Student Fin Aid			
1000	Salaries	10.00	318,647
2000	Employee Benefits		22,327
2005	Health Insurance Cost		33,930
2010	Retirement Plan Cost		32,649
3000	Services		50,095
4000	Materials / Supplies		20,406
5000	Travel		2,078
Total Acct Expenses		10.00	480,132
Total for 10-257210 - Student Fin Aid		10.00	480,132
10-257310 - Health Services			
Revenue (Acct 10-257310-0599)			(500)
Total Revenue			(500)
1000	Salaries	8.00	280,668
2000	Employee Benefits		20,356
2005	Health Insurance Cost		21,665

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		38,089
3000	Services		6,316
4000	Materials / Supplies		38,633
5000	Travel		1,050
Total Acct Expenses		8.00	406,777
Total for 10-257310 - Health Services		TOTAL STATE FUNDING	8.00 406,277
10-257920 - Afr-Amer Std Svcs			
1000	Salaries	1.00	44,046
2000	Employee Benefits		3,016
2005	Health Insurance Cost		1,985
2010	Retirement Plan Cost		5,674
3000	Services		3,892
4000	Materials / Supplies		6,382
5000	Travel		3,628
Total Acct Expenses		1.00	68,623
Total for 10-257920 - Afr-Amer Std Svcs		TOTAL STATE FUNDING	1.00 68,623
10-266300 - Office of Enrollment Management			
1000	Salaries	1.67	88,870
2000	Employee Benefits		6,360
2005	Health Insurance Cost		1,330
2010	Retirement Plan Cost		11,351
3000	Services		300
4000	Materials / Supplies		2,000
5000	Travel		500
Total Acct Expenses		1.67	110,711
Total for 10-266300 - Office of Enrollment Management		TOTAL STATE FUNDING	1.67 110,711
10-266600 - Postal Services			
	Revenue (Acct 10-266600-0530)		(3,000)
	Revenue (Acct 10-266600-0599)		(8,000)
Total Revenue			(11,000)

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	6.80	148,005
2000	Employee Benefits		10,289
2005	Health Insurance Cost		21,500
2010	Retirement Plan Cost		11,099
3000	Services		249,361
4000	Materials / Supplies		1,726
5000	Travel		800
7000	Capital		6,800
9000	Transfers / Credits		(234,216)
Total Acct Expenses		6.80	215,364
Total for 10-266600 - Postal Services		6.80	204,364
10-213930 - Gov's Minority Prep Prog			
Total Acct Expenses			-
Total for 10-213930 - Gov's Minority Prep Prog			-
10-217985 - 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 10-217985 - Gov's Minority Prep Prog			5,000
10-256410 - National Student Exchange			
3000	Services		350
4000	Materials / Supplies		1,562
5000	Travel		1,050
Total Acct Expenses			2,962
Total for 10-256410 - National Student Exchange			2,962
10-256610 - Curris Fitness Center			

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries		29,077
3000	Services		5,278
4000	Materials / Supplies		5,794
7000	Capital		1,306
Total Acct Expenses			41,455
Total for 10-256610 - Curris Fitness Center		TOTAL STATE FUNDING	41,455
10-256620 - SGA			
Revenue (Acct 10-256620-0610)			(3,000)
Total Revenue			(3,000)
1000	Salaries		5,427
3000	Services		95,030
4000	Materials / Supplies		19,695
5000	Travel		11,000
6000	Scholarships		7,000
Total Acct Expenses			138,152
Total for 10-256620 - SGA		TOTAL STATE FUNDING	135,152
10-257110 - Summer Orientation			
Revenue (Acct 10-257110-0599)			(73,110)
Total Revenue			(73,110)
1000	Salaries		14,110
3000	Services		20,000
4000	Materials / Supplies		29,538
5000	Travel		8,000
Total Acct Expenses			71,648
Total for 10-257110 - Summer Orientation		TOTAL STATE FUNDING	(1,462)
10-257120 - Student Ambassadors			
4000	Materials / Supplies		1,000
5000	Travel		1,000

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			2,000
Total for 10-257120 - Student Ambassadors		TOTAL STATE FUNDING	2,000
10-257130 - Viewbook			
4000	Materials / Supplies		49,000
Total Acct Expenses			49,000
Total for 10-257130 - Viewbook		TOTAL STATE FUNDING	49,000
10-257910 - Recruitment & Retention			
1000	Salaries		5,082
4000	Materials / Supplies		4,995
Total Acct Expenses			10,077
Total for 10-257910 - Recruitment & Retention		TOTAL STATE FUNDING	10,077
10-257925 - Afr-Amer Std Recruitment			
3000	Services		8,000
4000	Materials / Supplies		13,310
5000	Travel		12,500
Total Acct Expenses			33,810
Total for 10-257925 - Afr-Amer Std Recruitment		TOTAL STATE FUNDING	33,810
10-257928 - Recruit & Rtnn Initiatives - AA			
1000	Salaries		51,500
2000	Employee Benefits		230
3000	Services		800
4000	Materials / Supplies		51,000
Total Acct Expenses			103,530
Total for 10-257928 - Recruit & Rtnn Initiatives - AA		TOTAL STATE FUNDING	103,530
10-257950 - Residential Colleges - Stud Affrs			
Revenue (Acct 10-257950-0599)			(15,000)

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
Total Revenue			(15,000)
1000	Salaries		15,718
2000	Employee Benefits		1,202
3000	Services		18,804
4000	Materials / Supplies		21,000
Total Acct Expenses			56,724
Total for 10-257950 - Residential Colleges - Stud Affrs		TOTAL STATE FUNDING	41,724
10-257951 - Clark College - Actn Agnd			
4000	Materials / Supplies		1,900
Total Acct Expenses			1,900
Total for 10-257951 - Clark College - Actn Agnd		TOTAL STATE FUNDING	1,900
10-257952 - Elizabeth College - Actn Agnd			
4000	Materials / Supplies		1,900
Total Acct Expenses			1,900
Total for 10-257952 - Elizabeth College - Actn Agnd		TOTAL STATE FUNDING	1,900
10-257953 - Hart College - Actn Agnd			
4000	Materials / Supplies		1,900
Total Acct Expenses			1,900
Total for 10-257953 - Hart College - Actn Agnd		TOTAL STATE FUNDING	1,900
10-257954 - Hester College - Actn Agnd			
4000	Materials / Supplies		1,900
Total Acct Expenses			1,900
Total for 10-257954 - Hester College - Actn Agnd		TOTAL STATE FUNDING	1,900
10-257955 - Regents College - Actn Agnd			
4000	Materials / Supplies		1,900
Total Acct Expenses			1,900

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-257955 - Regents College - Actn Agnd		TOTAL STATE FUNDING	1,900
10-257956 - Richmond College - Actn Agnd			
4000	Materials / Supplies		1,900
	Total Acct Expenses		1,900
Total for 10-257956 - Richmond College - Actn Agnd		TOTAL STATE FUNDING	1,900
10-257957 - Springer / Franklin - Actn Agnd			
4000	Materials / Supplies		1,900
	Total Acct Expenses		1,900
Total for 10-257957 - Springer / Franklin - Actn Agnd		TOTAL STATE FUNDING	1,900
10-257958 - White College - Actn Agnd			
4000	Materials / Supplies		1,900
	Total Acct Expenses		1,900
Total for 10-257958 - White College - Actn Agnd		TOTAL STATE FUNDING	1,900
10-287009 - Scholarships - Comm College			
	Revenue (Acct 10-287009-0105)		25,000
	Total Revenue		25,000
	Total Acct Expenses		-
Total for 10-287009 - Scholarships - Comm College		TOTAL STATE FUNDING	25,000
10-287010 - Scholarships - Carr			
	Revenue (Acct 10-287010-0105)		340,000
	Total Revenue		340,000
	Total Acct Expenses		-
Total for 10-287010 - Scholarships - Carr		TOTAL STATE FUNDING	340,000

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
10-287012 - Scholarships - Honor			
	Revenue (Acct 10-287012-0105)		128,030
	Total Revenue		128,030
	Total Acct Expenses		-
Total for 10-287012 - Scholarships - Honor	TOTAL STATE FUNDING		128,030
10-287013 - Minority / Mills Scholarship			
	Revenue (Acct 10-287013-0105)		214,410
	Total Revenue		214,410
	Total Acct Expenses		-
Total for 10-287013 - Minority / Mills Scholarship	TOTAL STATE FUNDING		214,410
10-287014 - Minority Retention			
	Revenue (Acct 10-287014-0105)		36,000
	Total Revenue		36,000
	Total Acct Expenses		-
Total for 10-287014 - Minority Retention	TOTAL STATE FUNDING		36,000
10-287015 - Scholarships - Presidential			
	Revenue (Acct 10-287015-0105)		356,620
	Total Revenue		356,620
	Total Acct Expenses		-
Total for 10-287015 - Scholarships - Presidential	TOTAL STATE FUNDING		356,620
10-287016 - Scholarships - Provost			
	Revenue (Acct 10-287016-0105)		195,552
	Total Revenue		195,552
	Total Acct Expenses		-

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-287016 - Scholarships - Provost			195,552
TOTAL STATE FUNDING			
10-287017 - Scholarships - Recognition			
	Revenue (Acct 10-287017-0105)		90,000
	Total Revenue		90,000
	Total Acct Expenses		-
Total for 10-287017 - Scholarships - Recognition			90,000
TOTAL STATE FUNDING			
10-287018 - Scholarships - Regents			
	Revenue (Acct 10-287018-0105)		722,335
	Total Revenue		722,335
	Total Acct Expenses		-
Total for 10-287018 - Scholarships - Regents			722,335
TOTAL STATE FUNDING			

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
10-264900 - VP - Finance & Admin Svcs			
1000	Salaries	3.00	219,676
2000	Employee Benefits		15,489
2005	Health Insurance Cost		13,640
2010	Retirement Plan Cost		22,849
3000	Services		12,000
4000	Materials / Supplies		18,047
5000	Travel		5,500
Total Acct Expenses		3.00	307,201
Total for 10-264900 - VP - Finance & Admin Svcs		TOTAL STATE FUNDING	3.00 307,201
10-254410 - Wellness Center			
1000	Salaries	0.50	14,367
2000	Employee Benefits		1,004
2005	Health Insurance Cost		993
2010	Retirement Plan Cost		424
4000	Materials / Supplies		2,168
Total Acct Expenses		0.50	18,956
Total for 10-254410 - Wellness Center		TOTAL STATE FUNDING	0.50 18,956
10-264000 - Accounting & Financial Svcs			
1000	Salaries	13.50	437,576
2000	Employee Benefits		31,516
2005	Health Insurance Cost		35,835
2010	Retirement Plan Cost		48,356
3000	Services		27,777
4000	Materials / Supplies		38,539
5000	Travel		2,000
7000	Capital		7,402
Total Acct Expenses		13.50	629,001
Total for 10-264000 - Accounting & Financial Svcs		TOTAL STATE FUNDING	13.50 629,001

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
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	297,518
2000	Employee Benefits		21,122
2005	Health Insurance Cost		25,470
2010	Retirement Plan Cost		31,681
3000	Services		26,203
4000	Materials / Supplies		17,996
5000	Travel		800
	Total Acct Expenses	11.00	420,790
Total for 10-264050 - Bursar's Office		TOTAL STATE FUNDING	11.00 351,480
10-264100 - Budget Office			
1000	Salaries	2.00	116,393
2000	Employee Benefits		8,531
2005	Health Insurance Cost		5,570
2010	Retirement Plan Cost		16,109
3000	Services		5,991
4000	Materials / Supplies		4,084
5000	Travel		2,145
	Total Acct Expenses	2.00	158,823
Total for 10-264100 - Budget Office		TOTAL STATE FUNDING	2.00 158,823
10-264400 - Human Resources			
1000	Salaries	7.53	296,953
2000	Employee Benefits		21,500
2005	Health Insurance Cost		20,285
2010	Retirement Plan Cost		35,549
3000	Services		7,221
4000	Materials / Supplies		8,983
5000	Travel		1,860
	Total Acct Expenses	7.53	392,351

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-264400 - Human Resources		7.53	392,351
10-264700 - Procurement Svcs			
1000	Salaries	13.00	354,841
2000	Employee Benefits		24,645
2005	Health Insurance Cost		33,635
2010	Retirement Plan Cost		32,378
3000	Services		11,092
4000	Materials / Supplies		12,032
5000	Travel		3,000
7000	Capital		7,715
Total Acct Expenses		13.00	479,338
Total for 10-264700 - Procurement Svcs		13.00	479,338
10-264800 - Public Safety			
1000	Salaries	20.00	600,046
2000	Employee Benefits		41,050
2005	Health Insurance Cost		46,315
2010	Retirement Plan Cost		44,385
2021	KERS Retirement		30,000
3000	Services		47,687
4000	Materials / Supplies		18,506
5000	Travel		8,990
Total Acct Expenses		20.00	836,979
Total for 10-264800 - Public Safety		20.00	836,979
10-264830 - Parking			
Revenue (Acct 10-264830-0310)			(537,000)
Total Revenue			(537,000)
1000	Salaries	4.50	101,414
2000	Employee Benefits		6,689
2005	Health Insurance Cost		8,933

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		6,359
3000	Services		64,744
3090	Institutional Support		6,750
3199	Utilities		366
4000	Materials / Supplies		50,524
Total Acct Expenses		4.50	245,779
Total for 10-264830 - Parking		4.50	(291,221)
10-264920 - 4th Street Prof Building			
	Revenue (Acct 10-264920-0530)		(25,709)
Total Revenue			(25,709)
1000	Salaries	1.00	13,067
2000	Employee Benefits		986
2005	Health Insurance Cost		3,280
2010	Retirement Plan Cost		1,049
3000	Services		7,327
Total Acct Expenses		1.00	25,709
Total for 10-264920 - 4th Street Prof Building		1.00	-
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
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
10-264034 - Bank Service Charge			
3000	Services		33,000

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			33,000
Total for 10-264034 - Bank Service Charge		TOTAL STATE FUNDING	33,000
10-264035 - Credit Card Discount Fee			
3000	Services		100,000
Total Acct Expenses			100,000
Total for 10-264035 - Credit Card Discount Fee		TOTAL STATE FUNDING	100,000
10-264036 - Condata Payroll Software			
3000	Services		22,250
Total Acct Expenses			22,250
Total for 10-264036 - Condata Payroll Software		TOTAL STATE FUNDING	22,250
10-264044 - University Audits			
3000	Services		72,934
4000	Materials / Supplies		4,800
Total Acct Expenses			77,734
Total for 10-264044 - University Audits		TOTAL STATE FUNDING	77,734
10-264054 - Bad Debt Exp & Coll			
	Revenue (Acct 10-264054-0163)		(6,000)
	Revenue (Acct 10-264054-0599)		(10,000)
Total Revenue			(16,000)
4000	Materials / Supplies		110,000
Total Acct Expenses			110,000
Total for 10-264054 - Bad Debt Exp & Coll		TOTAL STATE FUNDING	94,000
10-264055 - Student Loan Billing System			
Total Acct Expenses			-
Total for 10-264055 - Student Loan Billing System		TOTAL STATE FUNDING	-

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
10-264070 - A/P and G/L SCT Maintenance			
3000	Services		57,994
Total Acct Expenses			57,994
Total for 10-264070 - A/P and G/L SCT Maintenance		TOTAL STATE FUNDING	57,994
10-264410 - University Hearing Officer			
1000	Salaries		800
2000	Employee Benefits		61
5000	Travel		2,357
Total Acct Expenses			3,218
Total for 10-264410 - University Hearing Officer		TOTAL STATE FUNDING	3,218
10-264440 - Flexible Spending Program			
2200	Flexible Spending		21,114
Total Acct Expenses			21,114
Total for 10-264440 - Flexible Spending Program		TOTAL STATE FUNDING	21,114
10-264470 - Mandated Employee Physicals			
3000	Services		9,266
Total Acct Expenses			9,266
Total for 10-264470 - Mandated Employee Physicals		TOTAL STATE FUNDING	9,266
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	-

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
10-264922 - Legislative Liaison			
3000	Services		18,000
Total Acct Expenses			18,000
Total for 10-264922 - Legislative Liaison		TOTAL STATE FUNDING	18,000
10-264942 - Misc Inst Support			
	Revenue (Acct 10-264942-0105)		3,517
Total Revenue			3,517
3000	Services		19,132
4000	Materials / Supplies		91,493
7000	Capital		17,408
Total Acct Expenses			128,033
Total for 10-264942 - Misc Inst Support		TOTAL STATE FUNDING	131,550
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		9,970
Total Acct Expenses			9,970
Total for 10-264982 - Staff Congress Awrds		TOTAL STATE FUNDING	9,970
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

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
10-269050 - Inst Supp Alloc To Aux			
9000	Transfers / Credits		(479,480)
	Total Acct Expenses		(479,480)
Total for 10-269050 - Inst Supp Alloc To Aux		TOTAL STATE FUNDING	(479,480)
10-269092 - Fringe Benefit Reserve			
2210	Fringe Benefit Reserve		196,402
	Total Acct Expenses		196,402
Total for 10-269092 - Fringe Benefit Reserve		TOTAL STATE FUNDING	196,402
10-274220 - Utilities			
3199	Utilities		4,259,327
9000	Transfers / Credits		(1,370,603)
	Total Acct Expenses		2,888,724
Total for 10-274220 - Utilities		TOTAL STATE FUNDING	2,888,724
10-274223 - RSEC Utilities			
3199	Utilities		266,121
	Total Acct Expenses		266,121
Total for 10-274223 - RSEC Utilities		TOTAL STATE FUNDING	266,121
10-275502 - Parking Renovations			
7000	Capital		214,297
	Total Acct Expenses		214,297
Total for 10-275502 - Parking Renovations		TOTAL STATE FUNDING	214,297
10-279010 - General Insurance			
3000	Services		448,899
	Total Acct Expenses		448,899

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-279010 - General Insurance		TOTAL STATE FUNDING	448,899

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
10-264600 - Information Systems - CIO			
1000	Salaries	4.00	223,488
2000	Employee Benefits		14,546
2005	Health Insurance Cost		14,330
2010	Retirement Plan Cost		24,715
3000	Services		22,292
4000	Materials / Supplies		13,000
5000	Travel		6,367
7000	Capital		20,285
9000	Transfers / Credits		(256,000)
Total Acct Expenses		4.00	83,023
Total for 10-264600 - Information Systems - CIO		TOTAL STATE FUNDING	4.00 83,023
10-244605 - Ctr for Teaching, Lrng & Tchnlgy			
Revenue (Acct 10-115012-0130)			(52,394)
Total Revenue			(52,394)
1000	Salaries	7.50	260,091
2000	Employee Benefits		18,269
2005	Health Insurance Cost		16,103
2010	Retirement Plan Cost		27,250
3000	Services		64,000
4000	Materials / Supplies		6,000
5000	Travel		6,490
Total Acct Expenses		7.50	398,203
Total for 10-244605 - Ctr for Teaching, Lrng & Tchnlgy		TOTAL STATE FUNDING	7.50 345,809
10-254610 - Residential Coll Ntwrkng & Cbl Svcs			
Revenue (Acct 10-115012-0130)			(113,320)
Total Revenue			(113,320)
1000	Salaries	1.00	29,264
2000	Employee Benefits		2,163

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
2005	Health Insurance Cost		1,985
2010	Retirement Plan Cost		2,350
3000	Services		87,360
Total Acct Expenses		1.00	123,122
Total for 10-254610 - Residential Coll Ntwrkng & Cbl Svcs		1.00	9,802
10-264620 - Administrative Computing			
	Revenue (Acct 10-115012-0130)		(24,000)
Total Revenue			(24,000)
1000	Salaries	8.00	339,496
2000	Employee Benefits		24,961
2005	Health Insurance Cost		19,985
2010	Retirement Plan Cost		34,074
4000	Materials / Supplies		12,300
5000	Travel		2,000
Total Acct Expenses		8.00	432,816
Total for 10-264620 - Administrative Computing		8.00	408,816
10-264630 - Ntwk & Microcomp Svcs			
1000	Salaries	8.00	342,793
2000	Employee Benefits		22,631
2005	Health Insurance Cost		25,465
2010	Retirement Plan Cost		27,859
3000	Services		5,203
3199	Utilities		2,220
4000	Materials / Supplies		5,500
5000	Travel		9,000
7000	Capital		4,484
Total Acct Expenses		8.00	445,155
Total for 10-264630 - Ntwk & Microcomp Svcs		8.00	445,155
10-264640 - Operations & Systems			

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	6.00	251,435
2000	Employee Benefits		17,617
2005	Health Insurance Cost		18,300
2010	Retirement Plan Cost		28,741
3000	Services		9,040
4000	Materials / Supplies		128,048
5000	Travel		1,000
Total Acct Expenses		6.00	454,181
Total for 10-264640 - Operations & Systems		TOTAL STATE FUNDING	6.00 454,181
10-264650 - Telecomm Support			
Revenue (Acct 10-264650-0599)			(15,000)
Total Revenue			(15,000)
1000	Salaries	4.00	159,653
2000	Employee Benefits		10,873
2005	Health Insurance Cost		14,335
2010	Retirement Plan Cost		15,239
3000	Services		310,268
3199	Utilities		4,380
9000	Transfers / Credits		(360,732)
Total Acct Expenses		4.00	154,016
Total for 10-264650 - Telecomm Support		TOTAL STATE FUNDING	4.00 139,016
10-244610 - Applied Sci Bldg Stdnt Computer Lab			
Revenue (Acct 10-115012-0130)			(26,100)
Total Revenue			(26,100)
3000	Services		26,100
Total Acct Expenses			26,100
Total for 10-244610 - Applied Sci Bldg Stdnt Computer Lab		TOTAL STATE FUNDING	-
10-254920 - Student Tech Support			

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-115012-0130)		(137,931)
	Total Revenue		(137,931)
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		39,914
	Total Acct Expenses		39,914
Total for 10-264606 - IS CIO - MTC		TOTAL STATE FUNDING	39,914
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

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			14,680
Total for 10-264609 - IS Telecomm - MTC		TOTAL STATE FUNDING	14,680
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)
10-264629 - Blackboard -- AA			
3000	Services		61,000
Total Acct Expenses			61,000
Total for 10-264629 - Blackboard -- AA		TOTAL STATE FUNDING	61,000

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
10-219098 - Accr Comp - Instruction			
2000	Employee Benefits		30,701
		Total Acct Expenses	30,701
Total for 10-219098 - Accr Comp - Instruction		TOTAL STATE FUNDING	30,701
10-239198 - Accr Comp - Public Service			
2000	Employee Benefits		30,700
		Total Acct Expenses	30,700
Total for 10-239198 - Accr Comp - Public Service		TOTAL STATE FUNDING	30,700
10-249098 - Accr Comp - Academic Support			
2000	Employee Benefits		18,285
		Total Acct Expenses	18,285
Total for 10-249098 - Accr Comp - Academic Support		TOTAL STATE FUNDING	18,285
10-259098 - Accr Comp - Student Support			
2000	Employee Benefits		30,700
		Total Acct Expenses	30,700
Total for 10-259098 - Accr Comp - Student Support		TOTAL STATE FUNDING	30,700
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		176,000
		Total Acct Expenses	176,000
Total for 10-264430 - Employee Tuition Waivers		TOTAL STATE FUNDING	176,000

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
10-264450 - Workers Compensation			
2115	Workers Compensation		339,409
Total Acct Expenses			339,409
Total for 10-264450 - Workers Compensation		TOTAL STATE FUNDING	339,409
10-264460 - Spouse/Dep Tuition Waivers			
2060	Employee Tuition Assistance		306,020
Total Acct Expenses			306,020
Total for 10-264460 - Spouse/Dep Tuition Waivers		TOTAL STATE FUNDING	306,020
10-264820 - Overtime - Public Safety			
1000	Salaries		50,521
2000	Employee Benefits		3,865
Total Acct Expenses			54,386
Total for 10-264820 - Overtime - Public Safety		TOTAL STATE FUNDING	54,386
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		30,701
Total Acct Expenses			30,701
Total for 10-269098 - Accr Comp - Inst Support		TOTAL STATE FUNDING	30,701
10-274215 - Overtime - Facilities Mgt			
1000	Salaries		83,775
2000	Employee Benefits		6,409

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			90,184
Total for 10-274215 - Overtime - Facilities Mgt		TOTAL STATE FUNDING	90,184
10-279098 - Accr Comp - Plant			
2000	Employee Benefits		18,286
Total Acct Expenses			18,286
Total for 10-279098 - Accr Comp - Plant		TOTAL STATE FUNDING	18,286

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
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			
	Revenue (Acct 10-283612-0105)		28,000
		Total Revenue	28,000
		Total Acct Expenses	-
Total for 10-283612 - ACIE FSA Russian Teachers Waivers		TOTAL STATE FUNDING	28,000
10-283615 - IIS Scholarships			
	Revenue (Acct 10-283615-0105)		200,000
		Total Revenue	200,000
		Total Acct Expenses	-
Total for 10-283615 - IIS Scholarships		TOTAL STATE FUNDING	200,000
10-283620 - Global Studies Waivers			
	Revenue (Acct 10-283620-0105)		52,000
		Total Revenue	52,000
		Total Acct Expenses	-
Total for 10-283620 - Global Studies Waivers		TOTAL STATE FUNDING	52,000
10-283630 - Study Abroad Scholarship			
	Revenue (Acct 10-283630-0105)		5,500
		Total Revenue	5,500
		Total Acct Expenses	-

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-283630 - Study Abroad Scholarship		TOTAL STATE FUNDING	5,500
10-283650 - Economic Crisis Tuition Waivers			
	Revenue (Acct 10-283650-0105)		30,000
	Total Revenue		30,000
	Total Acct Expenses		-
Total for 10-283650 - Economic Crisis Tuition Waivers		TOTAL STATE FUNDING	30,000
10-289011 - Scholarships - Alumni Grants			
	Revenue (Acct 10-289011-0105)		206,250
	Total Revenue		206,250
	Total Acct Expenses		-
Total for 10-289011 - Scholarships - Alumni Grants		TOTAL STATE FUNDING	206,250
10-289012 - Belize Waivers (COBEC)			
	Revenue (Acct 10-289012-0105)		100,000
	Total Revenue		100,000
	Total Acct Expenses		-
Total for 10-289012 - Belize Waivers (COBEC)		TOTAL STATE FUNDING	100,000
10-289016 - ESL Orientation Waivers			
	Revenue (Acct 10-289016-0105)		34,400
	Total Revenue		34,400
	Total Acct Expenses		-
Total for 10-289016 - ESL Orientation Waivers		TOTAL STATE FUNDING	34,400
10-289017 - Extended Campus Tuition Waivers			
	Revenue (Acct 10-289017-0105)		60,000
	Total Revenue		60,000

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			-
Total for 10-289017 - Extended Campus Tuition Waivers		TOTAL STATE FUNDING	60,000
10-289018 - Finnish Exchange Tuition Waivers			
	Revenue (Acct 10-289018-0105)		5,000
Total Revenue			5,000
Total Acct Expenses			-
Total for 10-289018 - Finnish Exchange Tuition Waivers		TOTAL STATE FUNDING	5,000
10-289019 - G & C Fee Waivers			
	Revenue (Acct 10-289019-0105)		55,000
Total Revenue			55,000
Total Acct Expenses			-
Total for 10-289019 - G & C Fee Waivers		TOTAL STATE FUNDING	55,000
10-289020 - GA Tuition Waivers			
6000	Scholarships		374,000
Total Acct Expenses			374,000
Total for 10-289020 - GA Tuition Waivers		TOTAL STATE FUNDING	374,000
10-289021 - Hong Kong Prog Tuition Waivers			
	Revenue (Acct 10-289021-0105)		300,534
Total Revenue			300,534
Total Acct Expenses			-
Total for 10-289021 - Hong Kong Prog Tuition Waivers		TOTAL STATE FUNDING	300,534
10-289022 - Scholarships - Incentive Grant			
	Revenue (Acct 10-289022-0105)		908,000

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
	Total Revenue		908,000
	Total Acct Expenses		-
Total for 10-289022 - Scholarships - Incentive Grant	TOTAL STATE FUNDING		908,000
10-289024 - Japan Exchange Tuition Waivers			
	Revenue (Acct 10-289024-0105)		4,000
	Total Revenue		4,000
	Total Acct Expenses		-
Total for 10-289024 - Japan Exchange Tuition Waivers	TOTAL STATE FUNDING		4,000
10-289026 - KIIS Tuition Waivers			
	Revenue (Acct 10-289026-0105)		450,000
	Total Revenue		450,000
	Total Acct Expenses		-
Total for 10-289026 - KIIS Tuition Waivers	TOTAL STATE FUNDING		450,000
10-289027 - KY Fac & Staff Tuition Waivers			
	Revenue (Acct 10-289027-0105)		80,000
	Total Revenue		80,000
	Total Acct Expenses		-
Total for 10-289027 - KY Fac & Staff Tuition Waivers	TOTAL STATE FUNDING		80,000
10-289028 - LAPSPAU Tuition Waivers			
	Revenue (Acct 10-289028-0105)		12,000
	Total Revenue		12,000
	Total Acct Expenses		-
Total for 10-289028 - LAPSPAU Tuition Waivers	TOTAL STATE FUNDING		12,000

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
10-289029 - Mandatory Fee Waiver			
	Revenue (Acct 10-289029-0105)		71,120
	Total Revenue		71,120
	Total Acct Expenses		-
Total for 10-289029 - Mandatory Fee Waiver	TOTAL STATE FUNDING		71,120
10-289033 - Oxford Program Tuition Waivers			
	Total Acct Expenses		-
Total for 10-289033 - Oxford Program Tuition Waivers	TOTAL STATE FUNDING		-
10-289034 - Regensburg Waivers			
	Revenue (Acct 10-289034-0105)		50,000
	Total Revenue		50,000
	Total Acct Expenses		-
Total for 10-289034 - Regensburg Waivers	TOTAL STATE FUNDING		50,000
10-289035 - Seoul Korea Waivers			
	Revenue (Acct 10-289035-0105)		13,800
	Total Revenue		13,800
	Total Acct Expenses		-
Total for 10-289035 - Seoul Korea Waivers	TOTAL STATE FUNDING		13,800
10-289036 - Sr Citizens Waivers			
	Revenue (Acct 10-289036-0105)		13,000
	Total Revenue		13,000
	Total Acct Expenses		-
Total for 10-289036 - Sr Citizens Waivers	TOTAL STATE FUNDING		13,000

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
10-289037 - Summer Geography Inst Tuition Waivers			
	Total Acct Expenses		-
Total for 10-289037 - Summer Geography Inst Tuition Waivers	TOTAL STATE FUNDING		-
10-289038 - Supervising Teachers Waivers			
	Revenue (Acct 10-289038-0105)		60,000
	Total Revenue		60,000
	Total Acct Expenses		-
Total for 10-289038 - Supervising Teachers Waivers	TOTAL STATE FUNDING		60,000
10-289039 - Teaque Univ Exchg Tuition Waivers			
	Revenue (Acct 10-289039-0105)		12,000
	Total Revenue		12,000
	Total Acct Expenses		-
Total for 10-289039 - Teaque Univ Exchg Tuition Waivers	TOTAL STATE FUNDING		12,000
10-289042 - Survivors of Police / Firefighters Waivers			
	Revenue (Acct 10-289042-0105)		4,000
	Total Revenue		4,000
	Total Acct Expenses		-
Total for 10-289042 - Survivors of Police / Firefighters Waivers	TOTAL STATE FUNDING		4,000
10-289043 - Dependents of Disabled Police Waivers			
	Revenue (Acct 10-289043-0105)		7,500
	Total Revenue		7,500
	Total Acct Expenses		-
Total for 10-289043 - Dependents of Disabled Police Waivers	TOTAL STATE FUNDING		7,500

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
10-289044 - Survivors of Military Member Killed Waivers			
	Revenue (Acct 10-289044-0105)		18,000
	Total Revenue		18,000
	Total Acct Expenses		-
Total for 10-289044 - Survivors of Military Member Killed Waivers	TOTAL STATE FUNDING		18,000
10-289045 - Dependents of Disabled Veterans Waivers			
	Revenue (Acct 10-289045-0105)		62,700
	Total Revenue		62,700
	Total Acct Expenses		-
Total for 10-289045 - Dependents of Disabled Veterans Waivers	TOTAL STATE FUNDING		62,700
10-289046 - Veterans Killed in Action Waivers			
	Revenue (Acct 10-289046-0105)		4,500
	Total Revenue		4,500
	Total Acct Expenses		-
Total for 10-289046 - Veterans Killed in Action Waivers	TOTAL STATE FUNDING		4,500
10-289047 - KY Foster / Adopted Children Waivers			
	Revenue (Acct 10-289047-0105)		10,000
	Total Revenue		10,000
	Total Acct Expenses		-
Total for 10-289047 - KY Foster / Adopted Children Waivers	TOTAL STATE FUNDING		10,000
10-289501 - IL Regional Discount			
	Revenue (Acct 10-289501-0105)		1,561,140
	Total Revenue		1,561,140
	Total Acct Expenses		-

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-289501 - IL Regional Discount		TOTAL STATE FUNDING	1,561,140
10-289502 - IN Regional Discount			
	Revenue (Acct 10-289502-0105)		394,644
	Total Revenue		394,644
	Total Acct Expenses		-
Total for 10-289502 - IN Regional Discount		TOTAL STATE FUNDING	394,644
10-289503 - MO Regional Discount			
	Revenue (Acct 10-289503-0105)		619,684
	Total Revenue		619,684
	Total Acct Expenses		-
Total for 10-289503 - MO Regional Discount		TOTAL STATE FUNDING	619,684
10-289504 - TN Regional Discount			
	Revenue (Acct 10-289504-0105)		1,154,596
	Total Revenue		1,154,596
	Total Acct Expenses		-
Total for 10-289504 - TN Regional Discount		TOTAL STATE FUNDING	1,154,596
20-289500 - Henderson Ext Cmps Tuition Waivers			
	Total Acct Expenses		-
Total for 20-289500 - Henderson Ext Cmps Tuition Waivers		TOTAL STATE FUNDING	-
30-289500 - Hopkinsville Ext Cmps Tuition Waivers			
	Total Acct Expenses		-
Total for 30-289500 - Hopkinsville Ext Cmps Tuition Waivers		TOTAL STATE FUNDING	-
40-289500 - Madisonville Ext Cmps Tuition Waivers			

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET

- 117 -

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
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)		(600,000)
	Total Revenue		(600,000)
9605	Non-Mandatory Transfers		600,000
	Total Acct Expenses		600,000
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)		(141,830)
	Total Revenue		(141,830)
9000	Transfers / Credits		141,830
	Total Acct Expenses		141,830
Total for 10-291150 - Residential College Networking		TOTAL STATE FUNDING	-

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
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 Fitness Ctr			
9605	Non-Mandatory Transfers		5,040
	Total Acct Expenses		5,040
Total for 10-292172 - NMnd Trf / Hart Hall Fitness Ctr	TOTAL STATE FUNDING		5,040
10-292182 - NMnd Trf / Wellness Center			
	Revenue (Acct 10-115012-0130)		(580,000)
	Total Revenue		(580,000)
9605	Non-Mandatory Transfers		580,000
	Total Acct Expenses		580,000
Total for 10-292182 - NMnd Trf / Wellness Center	TOTAL STATE FUNDING		-
10-293110 - E&G Debt Svc Appr			
9510	Debt Service - Principal		1,357,526
9515	Debt Service - Interest		523,174
	Total Acct Expenses		1,880,700
Total for 10-293110 - E&G Debt Svc Appr	TOTAL STATE FUNDING		1,880,700

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
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 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
10-265900 - VP - Institutional Advancement			
1000	Salaries	3.00	178,510
2000	Employee Benefits		13,081
2005	Health Insurance Cost		12,345
2010	Retirement Plan Cost		23,485
Total Acct Expenses		3.00	227,421
Total for 10-265900 - VP - Institutional Advancement		3.00	227,421
10-215605 - TV Studios - Broadcast Productions			
	Revenue (Acct 10-215605-0505)		(20,000)
Total Revenue			(20,000)
1000	Salaries	1.28	60,119
2000	Employee Benefits		3,979
2005	Health Insurance Cost		1,985
2010	Retirement Plan Cost		4,824
3000	Services		4,000
4000	Materials / Supplies		3,660
Total Acct Expenses		1.28	78,567
Total for 10-215605 - TV Studios - Broadcast Productions		1.28	58,567
10-235300 - Reg Special Events Ctr - Public			
1000	Salaries	9.00	241,698
2000	Employee Benefits		18,132
2005	Health Insurance Cost		24,255
2010	Retirement Plan Cost		16,814
3000	Services		46,715
4000	Materials / Supplies		48,882
Total Acct Expenses		9.00	396,496
Total for 10-235300 - Reg Special Events Ctr - Public		9.00	396,496
10-235515 - WKMS - Administrative			

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	2.00	78,017
2000	Employee Benefits		5,742
2005	Health Insurance Cost		5,570
2010	Retirement Plan Cost		9,411
Total Acct Expenses		2.00	98,740
Total for 10-235515 - WKMS - Administrative		TOTAL STATE FUNDING	2.00 98,740
10-235516 - WKMS - Broadcasting / Engineering			
1000	Salaries	1.00	42,465
2000	Employee Benefits		3,122
2005	Health Insurance Cost		1,985
2010	Retirement Plan Cost		3,410
Total Acct Expenses		1.00	50,982
Total for 10-235516 - WKMS - Broadcasting / Engineering		TOTAL STATE FUNDING	1.00 50,982
10-235517 - WKMS - Programming			
Revenue (Acct 10-235517-0505)			(14,414)
Total Revenue			(14,414)
1000	Salaries	4.00	120,401
2000	Employee Benefits		8,894
2005	Health Insurance Cost		11,135
2010	Retirement Plan Cost		16,664
Total Acct Expenses		4.00	157,094
Total for 10-235517 - WKMS - Programming		TOTAL STATE FUNDING	4.00 142,680
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	45,529

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
2000	Employee Benefits		2,971
2010	Retirement Plan Cost		4,631
3000	Services		1,000
4000	Materials / Supplies		5,287
5000	Travel		500
Total Acct Expenses		2.00	59,918
Total for 10-245710 - Wrather W KY Museum		TOTAL STATE FUNDING	2.00 59,918
10-265000 - Ofc of Development			
1000	Salaries	12.40	426,839
2000	Employee Benefits		30,388
2005	Health Insurance Cost		32,113
2010	Retirement Plan Cost		49,196
3000	Services		43,004
4000	Materials / Supplies		23,380
5000	Travel		35,334
Total Acct Expenses		12.40	640,254
Total for 10-265000 - Ofc of Development		TOTAL STATE FUNDING	12.40 640,254
10-265912 - Alumni Affairs / Alumni Center			
1000	Salaries	3.00	98,361
2000	Employee Benefits		6,893
2005	Health Insurance Cost		8,850
2010	Retirement Plan Cost		12,922
3000	Services		5,000
4000	Materials / Supplies		5,000
5000	Travel		5,000
Total Acct Expenses		3.00	142,026
Total for 10-265912 - Alumni Affairs / Alumni Center		TOTAL STATE FUNDING	3.00 142,026
10-265914 - Marketing Campaign			
3000	Services		20,000
4000	Materials / Supplies		35,000

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
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
10-265932 - Scholarships Incentives - AA			
1000	Salaries	1.00	41,200
2000	Employee Benefits		3,030
2005	Health Insurance Cost		993
2010	Retirement Plan Cost		5,702
Total Acct Expenses		1.00	50,925
Total for 10-265932 - Scholarships Incentives - AA		TOTAL STATE FUNDING	50,925

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
10-265115 - Mktg & Public Relations			
1000	Salaries	4.00	188,246
2000	Employee Benefits		13,577
2005	Health Insurance Cost		12,735
2010	Retirement Plan Cost		24,456
3000	Services		5,294
4000	Materials / Supplies		5,640
5000	Travel		2,140
Total Acct Expenses		4.00	252,088
Total for 10-265115 - Mktg & Public Relations		TOTAL STATE FUNDING	4.00 252,088
10-265110 - Ofc of Publications			
1000	Salaries	5.00	128,235
2000	Employee Benefits		9,357
2005	Health Insurance Cost		16,315
2010	Retirement Plan Cost		12,244
3000	Services		12,145
4000	Materials / Supplies		2,026
5000	Travel		1,000
Total Acct Expenses		5.00	181,322
Total for 10-265110 - Ofc of Publications		TOTAL STATE FUNDING	5.00 181,322
10-265120 - Printing Services			
1000	Salaries	7.00	176,404
2000	Employee Benefits		12,760
2005	Health Insurance Cost		19,515
2010	Retirement Plan Cost		12,072
3000	Services		29,287
4000	Materials / Supplies		171,752
5000	Travel		600
9000	Transfers / Credits		(375,856)
Total Acct Expenses		7.00	46,534

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-265120 - Printing Services		7.00	46,534
TOTAL STATE FUNDING			
10-265132 - Radio-TV / Marketing			
1000	Salaries	1.00	32,041
2000	Employee Benefits		2,207
2005	Health Insurance Cost		1,985
2010	Retirement Plan Cost		4,134
4000	Materials / Supplies		5,000
5000	Travel		1,500
Total Acct Expenses		1.00	46,867
Total for 10-265132 - Radio-TV / Marketing		1.00	46,867
TOTAL STATE FUNDING			
10-265133 - Web Management			
1000	Salaries	2.00	72,688
2000	Employee Benefits		5,355
2005	Health Insurance Cost		7,165
2010	Retirement Plan Cost		8,143
3000	Services		1,004
4000	Materials / Supplies		1,004
Total Acct Expenses		2.00	95,359
Total for 10-265133 - Web Management		2.00	95,359
TOTAL STATE FUNDING			
10-265150 - News Bureau			
1000	Salaries	2.00	64,672
2000	Employee Benefits		4,521
2005	Health Insurance Cost		3,970
2010	Retirement Plan Cost		6,600
3000	Services		6,500
4000	Materials / Supplies		6,716
5000	Travel		1,000
Total Acct Expenses		2.00	93,979
Total for 10-265150 - News Bureau		2.00	93,979
TOTAL STATE FUNDING			

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
10-265130 - Univ Publications			
3000	Services		12,850
4000	Materials / Supplies		32,967
5000	Travel		465
		Total Acct Expenses	46,282
Total for 10-265130 - Univ Publications		TOTAL STATE FUNDING	46,282
10-265136 - Photography			
4000	Materials / Supplies		3,271
		Total Acct Expenses	3,271
Total for 10-265136 - Photography		TOTAL STATE FUNDING	3,271

AUXILIARY

FUNDS

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
10-301010 - Curris Ctr Operation			
	Revenue (Acct 10-301010-0530)		(20,000)
	Revenue (Acct 10-301011-0599)		(12,673)
	Revenue (Acct 10-301021-0599)		(12,000)
	Revenue (Acct 10-301010-0321)		893
	Total Revenue		(43,780)
1000	Salaries	7.00	196,795
2000	Employee Benefits		10,585
2005	Health Insurance Cost		16,790
2010	Retirement Plan Cost		11,417
3000	Services		25,000
3090	Institutional Support		25,637
3199	Utilities		94,708
4000	Materials / Supplies		49,054
5000	Travel		1,000
7000	Capital		20,000
	Total Acct Expenses	7.00	450,986
Total for 10-301010 - Curris Ctr Operation		7.00	407,206
10-302010 - Food Service			
	Revenue (Acct 10-302010-0340)		(4,061,519)
	Revenue (Acct 10-302010-0630)		(75,000)
	Revenue (Acct 10-302010-0630)		(30,000)
	Revenue (Acct 10-302011-0630)		(250,000)
	Revenue (Acct 10-302012-0630)		(300,000)
	Revenue (Acct 10-302014-0630)		(40,000)
	Revenue (Acct 10-302016-0630)		(70,000)
	Revenue (Acct 10-302022-0630)		(5,000)
	Revenue (Acct 10-302023-0630)		(5,000)
	Revenue (Acct 10-302026-0630)		(2,500)
	Total Revenue		(4,839,019)
1000	Salaries	93.20	1,628,394

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
2000	Employee Benefits		109,158
2005	Health Insurance Cost		231,852
2010	Retirement Plan Cost		120,159
3000	Services		165,960
3090	Institutional Support		206,684
3199	Utilities		183,000
4000	Materials / Supplies		1,773,444
5000	Travel		7,135
7000	Capital		150,000
Total Acct Expenses		93.20	4,575,786
Total for 10-302010 - Food Service		93.20	(263,233)
TOTAL - NET OPERATING BALANCE			
10-302025 - Sunset Strips			
Revenue (Acct 10-302025-0630)			(40,000)
Total Revenue			(40,000)
1000	Salaries	1.00	22,986
2000	Employee Benefits		1,057
2005	Health Insurance Cost		1,985
2010	Retirement Plan Cost		1,129
Total Acct Expenses		1.00	27,157
Total for 10-302025 - Sunset Strips		1.00	(12,843)
TOTAL - NET OPERATING BALANCE			
10-304010 - Racer Card Admin			
Revenue (Acct 10-304010-0460)			(72,828)
Total Revenue			(72,828)
1000	Salaries	1.00	34,355
2000	Employee Benefits		2,169
2005	Health Insurance Cost		3,585
2010	Retirement Plan Cost		2,357
4000	Materials / Supplies		7,644
7000	Capital		22,718
Total Acct Expenses		1.00	72,828

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-304010 - Racer Card Admin		1.00	-

10-303010 - Residence Life / Housing

Revenue (Acct 10-303010-0320)	(5,766,706)
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)	(135,000)
Revenue (Acct 10-303010-0575)	(53,000)
Revenue (Acct 10-303010-0599)	(64,000)
Revenue (Acct 10-303010-0321)	32,000
Total Revenue	(6,045,949)

1000	Salaries	12.00	1,099,175
2000	Employee Benefits		22,931
2005	Health Insurance Cost		31,035
2010	Retirement Plan Cost		34,167
3000	Services		469,151
3090	Institutional Support		141,089
3199	Utilities		950,833
4000	Materials / Supplies		115,600
5000	Travel		3,196
7000	Capital		225,000
Total Acct Expenses		12.00	3,092,177

Total for 10-303010 - Residence Life / Housing	TOTAL - NET OPERATING BALANCE	12.00	(2,953,772)
---	--------------------------------------	--------------	--------------------

10-303040 - Residential Colleges - Aux

1000	Salaries	1.00	71,899
2000	Employee Benefits		4,965
2005	Health Insurance Cost		1,985
2010	Retirement Plan Cost		6,032
3000	Services		26,000
4000	Materials / Supplies		21,935
Total Acct Expenses		1.00	132,816

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-303040 - Residential Colleges - Aux		1.00	132,816
TOTAL - NET OPERATING BALANCE			
10-305010 - University Store			
	Revenue (Acct 10-305010-0460)		(8,097)
	Revenue (Acct 10-305010-0640)		(4,100,000)
	Total Revenue		(4,108,097)
1000	Salaries	13.00	363,252
2000	Employee Benefits		27,040
2005	Health Insurance Cost		29,830
2010	Retirement Plan Cost		33,395
3000	Services		110,000
3090	Institutional Support		96,749
3199	Utilities		21,607
4000	Materials / Supplies		2,958,242
5000	Travel		9,000
7000	Capital		20,000
9605	Non-Mandatory Transfers		77,320
	Total Acct Expenses	13.00	3,746,435
Total for 10-305010 - University Store		13.00	(361,662)
TOTAL - NET OPERATING BALANCE			
10-302024 - RSEC Concessions			
	Revenue (Acct 10-302024-0630)		(150,000)
	Total Revenue		(150,000)
3000	Services		60,000
4000	Materials / Supplies		35,000
	Total Acct Expenses		95,000
Total for 10-302024 - RSEC Concessions			(55,000)
TOTAL - NET OPERATING BALANCE			
10-303019 - Hall Director Scholarships			
6000	Scholarships		55,000
	Total Acct Expenses		55,000
Total for 10-303019 - Hall Director Scholarships			55,000
TOTAL - NET OPERATING BALANCE			

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
10-303021 - Residence Halls Stud Schol			
	Revenue (Acct 10-303021-0321)		800,000
	Total Revenue		800,000
	Total Acct Expenses		-
Total for 10-303021 - Residence Halls Stud Schol	TOTAL - NET OPERATING BALANCE		800,000
10-303030 - College Courts			
	Revenue (Acct 10-303030-0320)		(669,830)
	Revenue (Acct 10-303030-0575)		(5,000)
	Total Revenue		(674,830)
1000	Salaries		15,000
3000	Services		59,722
3090	Institutional Support		9,321
3199	Utilities		120,455
4000	Materials / Supplies		4,000
7000	Capital		35,000
	Total Acct Expenses		243,498
Total for 10-303030 - College Courts	TOTAL - NET OPERATING BALANCE		(431,332)
10-303041 - Lee Clark Res College			
	Revenue (Acct 10-303041-0155)		(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		-
10-303042 - Elizabeth H Woods Res College			

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-303042-0155)		(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 10-303043-0155)		(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 10-303044-0155)		(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 10-303045-0155)		(1,500)
	Total Revenue		(1,500)
3000	Services		100

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
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 10-303046-0155)			(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 10-303047-0155)			(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 10-303049-0155)			(1,750)
Total Revenue			(1,750)
3000	Services		200
4000	Materials / Supplies		1,350
5000	Travel		200
Total Acct Expenses			1,750

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
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		19,040
9605	Non-Mandatory Transfers		(5,040)
		Total Acct Expenses	14,000
Total for 10-303057 - Hart Hall Fitness Center		TOTAL - NET OPERATING BALANCE	
10-303061 - Clark Res College Head			
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			
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			
3000	Services		4,000

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		4,000
Total Acct Expenses			8,000
Total for 10-303063 - Hart Res College Head		TOTAL - NET OPERATING BALANCE	8,000
10-303064 - Hester Res College Head			
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	8,000
10-303065 - Regents Res College Head			
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	8,000
10-303066 - Richmond Res College Head			
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	8,000
10-303067 - Springer/Franklin Res College Head			
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	8,000
10-303068 - White Res College Head			
3000	Services		4,000
4000	Materials / Supplies		4,000

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			8,000
Total for 10-303068 - White Res College Head			
TOTAL - NET OPERATING BALANCE			8,000

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
10-303900 - Housing - Custodial			
1000	Salaries	20.00	420,933
2000	Employee Benefits		26,071
2005	Health Insurance Cost		61,475
2010	Retirement Plan Cost		28,011
4000	Materials / Supplies		31,627
Total Acct Expenses		20.00	568,117
Total for 10-303900 - Housing - Custodial		20.00	568,117
10-303905 - Housing - Maintenance			
3000	Services		494,513
Total Acct Expenses			494,513
Total for 10-303905 - Housing - Maintenance			494,513
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

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
10-302096 - Dining Debt Service			
9510	Debt Service - Principal		30,000
9515	Debt Service - Interest		35,296
Total Acct Expenses			65,296
Total for 10-302096 - Dining Debt Service		TOTAL - NET OPERATING BALANCE	65,296
10-303096 - Housing Debt Service			
9510	Debt Service - Principal		825,000
9515	Debt Service - Interest		381,894
Total Acct Expenses			1,206,894
Total for 10-303096 - Housing Debt Service		TOTAL - NET OPERATING BALANCE	1,206,894

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
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 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
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 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
10-541705 - Telecomm Syst Mgt - Center			
		Total Acct Expenses	-
Total for 10-541705 - Telecomm Syst Mgt - Center		TOTAL - NET OPERATING BALANCE	-
10-541723 - Telecomm Syst Mgt - Center			
1000	Salaries	4.00	169,256
2000	Employee Benefits		12,446
2005	Health Insurance Cost		7,940
2010	Retirement Plan Cost		22,465
3000	Services		20,258
4000	Materials / Supplies		19,250
5000	Travel		10,078
7000	Capital		39,241
		Total Acct Expenses	4.00 300,934
Total for 10-541723 - Telecomm Syst Mgt - Center		TOTAL - NET OPERATING BALANCE	4.00 300,934
10-541701 - Telecomm Syst Mgt - B&PA			
		Total Acct Expenses	-
Total for 10-541701 - Telecomm Syst Mgt - B&PA		TOTAL - NET OPERATING BALANCE	-
10-541719 - Telecomm Syst Mgt - B&PA			
1000	Salaries	4.00	264,538
2000	Employee Benefits		19,369
2005	Health Insurance Cost		9,150
2010	Retirement Plan Cost		36,612
3000	Services		10,000
4000	Materials / Supplies		34,837
5000	Travel		15,000
		Total Acct Expenses	4.00 389,506
Total for 10-541719 - Telecomm Syst Mgt - B&PA		TOTAL - NET OPERATING BALANCE	4.00 389,506

FY 2002-2003 Summary Budget

ACCOUNT		FY 02-03	FY 02-03
LINE ITEM	TITLE	FTE	BUDGET
10-541702 - Telecomm Syst Mgt - SET			

2002-03 SUMMARY BUDGET

ACCOUNT NUMBER	TITLE	PAGE #
10-212100	B & PA - Other Instr	32
10-212110	Accounting	29
10-212120	Computer Science & Info Sys	29
10-212122	B & PA - Computer Lab	30
10-212130	Economics & Finance	30
10-212140	Mgt, Mktg & Busn Admin	30
10-212150	Journalism & Mass Comm	31
10-212155	Organizational Comm	31
10-212160	Political Science & Lgl Stds	31
10-212170	MBA Program	32
10-212174	Owensboro MBA	31
10-212180	TSM - B&PA - Matching Funds	32
10-212200	Sch of Agric - Other Instr	61
10-212220	Agriculture	59
10-212222	Ag Mechanization	61
10-212224	Rodeo	61
10-212230	Animal Health Technology	59
10-212240	BVC AHT Courses	67
10-212300	Sci, Engrng & Tech - Other Instr	57
10-212310	Biological Sciences	53
10-212315	Biology Station	58
10-212320	Chemistry	53
10-212330	Geosciences	54
10-212340	Industrial & Engineering Tech	54
10-212342	CSET Services	55
10-212344	Engineering Institute	55
10-212350	Mathematics & Statistics	55
10-212360	Physics & Engineering	56
10-212380	TSM - SET - Matching Funds	56
10-212400	Educ - Other Instr	38
10-212404	Ctr for Educ Fin & Law	35
10-212408	Assistive Technology Ctr	39
10-212410	Child Development Ctr	35
10-212420	Adolescent, Career & Spec Educ	36
10-212430	American Humanities	36
10-212440	Early Childhood & Elem Educ	36
10-212445	Academic Outreach COE - AA	36
10-212450	Envir Educ Center	37
10-212460	Educ Stds, Ldrshp & Counseling	37
10-212470	KY Academy for Tech Educ	37
10-212480	Teacher Educ Svcs	38
10-212500	Humanities & FA - Other Instr	49
10-212510	Art	45
10-212520	English & Philosophy	45
10-212521	TESOL	46
10-212523	English Comp Lab	49
10-212530	History	46
10-212540	Modern Languages	46
10-212542	Language & Culture Lab	49

2002-03 SUMMARY BUDGET

ACCOUNT NUMBER	TITLE	PAGE #
10-212550	Music	47
10-212554	Festival Of Champs	50
10-212557	Quad State Festivals	50
10-212560	Psychology	47
10-212561	Gov't, Law & Int'l Affairs	47
10-212570	Theatre & Dance	48
10-212580	Sociology Program	48
10-212600	Hlth Sci & Human Svcs - Other Instr	43
10-212602	AHES	40
10-212610	Nursing	40
10-212616	Rural Allied Health Nursing	41
10-212617	Trover Clinic	43
10-212620	Occup Safety & Health	41
10-212630	Social Wrk, CRJ, & GTY	41
10-212650	Wellness & Therapeutic Sci	42
10-212652	American Humanics	42
10-212800	Ctr For Cont Educ	70
10-212818	Summer Salaries - Cont Educ	74
10-212819	Summer Salaries - Pool Incr	74
10-212820	Distance Lrning / Telecomm	70
10-212830	Community College	70
10-212835	Academic Outreach CE/AO - AA	71
10-212837	Community College Remediation - AA	71
10-212840	Community Education	71
10-212841	Community Education - State Funding	72
10-212844	Art Workshop	75
10-212848	Distance Runners	76
10-212852	Golf Camp	76
10-212855	Lady Racer BB Camp	76
10-212857	Tennis Camp	77
10-212860	Robotics Camp	77
10-212865	Super Saturdays	77
10-212870	Young Author Camp	78
10-212871	Trainer Camp	78
10-212872	Basketball Camp	78
10-212873	Racer Soccer Camps	79
10-212890	Ext Campus - Administrative	74
10-212895	Ext Campus - Instructional	75
10-213600	Inst for Int'l Studies	19
10-213604	ESL Language Lab	23
10-213610	ESL Program	19
10-213615	ESL Special Programs	20
10-213724	KIIS	48
10-213725	KIIS	49
10-213905	Teacher Quality Institute	20
10-213912	Adjunct Salaries	23
10-213914	Comm Across the Curric	24
10-213916	Minority & Spec Grad Assts	24
10-213918	Hazardous Waste	58

2002-03 SUMMARY BUDGET

ACCOUNT NUMBER	TITLE	PAGE #
10-213920	Instructional Support	24
10-213922	Summer Programs	24
10-213925	Undrgrd Rsrch & Schlrlly Actvts Office	20
10-213927	Acad Accountability & Assess	24
10-213930	Gov's Minority Prep Prog	85
10-213950	Honors Program	21
10-213952	Commonwealth Honors Academy	25
10-213953	J Stuart Fellowship	25
10-213991	Unallotted Academic	25
10-215605	TV Studios - Broadcast Productions	121
10-217985	Gov's Minority Prep Prog	85
10-219085	Comp for Instr & Res	95
10-219098	Accr Comp - Instruction	106
10-222310	Center Of Excellence	56
10-222320	MARC	57
10-223200	Inst Spon Res (CISR)	25
10-231010	Baseball Camp	10
10-232110	Waterfield Center	32
10-232112	Waterfield Center - Self Supporting	33
10-232130	Small Business Dev Ctr	33
10-232132	Small Business Dev Ctr	33
10-232210	Organic Pasteurization Processing Plant	60
10-232220	BVC Admin Svcs	63
10-232221	BVC Clinical Pathology	64
10-232223	BVC DNA Diagnostics	64
10-232224	BVC Histology	64
10-232225	BVC Microbiology	65
10-232226	BVC Pathology	65
10-232228	BVC Serology	65
10-232230	BVC Ther & Fld Svcs	66
10-232231	BVC Toxicology	66
10-232232	BVC Virology	66
10-232250	West Ky Expo Center	60
10-232525	Waterfield Center	50
10-232527	Waterfield Center - Self Supporting	50
10-232610	Occup Safety & Hlth Trng Ctr	43
10-232615	Clinical Services	44
10-232800	Confs & Workshops	75
10-235300	Reg Special Events Ctr - Public	121
10-235515	WKMS - Administrative	121
10-235516	WKMS - Broadcasting / Engineering	122
10-235517	WKMS - Programming	122
10-235518	WKMS - Promotion / Development	122
10-239198	Accr Comp - Public Service	106
10-242100	Dean - Bus & Pub Affrs	29
10-242200	Director - Sch of Agric	59
10-242210	Farm Operations	62
10-242212	Dairy	60
10-242214	Equine Science	62

2002-03 SUMMARY BUDGET

ACCOUNT NUMBER	TITLE	PAGE #
10-242215	Pullen Farm	62
10-242216	North Farm	63
10-242220	Horticulture	63
10-242300	Dean - Sci, Engrng & Technology	53
10-242340	Wickliffe Mounds	57
10-242341	Wickliffe Mnds Gift Shop	58
10-242342	Wcklffe Mnds Welcome Ctr	57
10-242400	Dean - Education	35
10-242415	COE Faculty Development	39
10-242430	NCATE Re-Accreditation	38
10-242500	Dean - Humanities & Fine Arts	45
10-242520	Clara Eagle Art Gallery	51
10-242570	University Theatre	51
10-242600	Dean - Hlth Sci & Hmn Svcs	40
10-242610	Carr Health Center	43
10-243410	Library	68
10-243415	Library Holdings	68
10-243420	Interlibrary Loan	68
10-243430	Library Copy Service	68
10-243800	Sponsored Programs	21
10-243901	Academic Council	26
10-243902	Center for Academic Advising	26
10-243903	Accreditations	26
10-243905	Fac Recruit & Travel	26
10-243910	Faculty Senate	21
10-243911	Faculty Teaching Awards	26
10-243912	Special Programs	27
10-243915	Faculty & Program Develop	22
10-244605	Ctr for Teaching, Lrng & Tchnlgy	101
10-244610	Applied Sci Bldg Stdnt Computer Lab	103
10-245710	Wrather W KY Museum	122
10-249085	Computing for Academic Support	95
10-249098	Accr Comp - Academic Support	106
10-251000	Athletic Dir Reserve	10
10-251001	Athletic Director	4
10-251005	Athl Ticket Office	4
10-251007	Athletic Concessions	10
10-251015	Athletic Trainer	4
10-251018	Strength Conditioning - Athl	4
10-251022	Baseball	5
10-251031	Men's Basketball	5
10-251037	OVC Basketball Tournament	11
10-251039	Women's Basketball	6
10-251042	Cheerleaders	11
10-251045	Men's Golf	6
10-251047	Women's Golf	6
10-251051	Football	6
10-251060	Men's Tennis	7
10-251062	Women's Tennis	7

2002-03 SUMMARY BUDGET

ACCOUNT NUMBER	TITLE	PAGE #
10-251065	Rifle Team	7
10-251070	Men's / Women's Track	8
10-251075	Volleyball	8
10-251080	Women's Soccer	8
10-251085	Women's Rowing	9
10-251090	Compliance	9
10-251095	Athletic Media Relations	9
10-251096	Athletic Faculty Rep	1
10-252150	MSU News	33
10-252156	Shield	33
10-252554	Marching Band	51
10-253500	Admissions & Registrar	22
10-253502	Registrar	22
10-253510	Touch Tone Registration	27
10-253520	MAP Report Office	23
10-253910	Catalogs & Bulletins	27
10-253920	Commencement Expense	27
10-253950	Roads Scholars Program	23
10-254410	Wellness Center	92
10-254610	Residential Coll Ntwrkng & Cbl Svcs	101
10-254920	Student Tech Support	103
10-256350	Admissions Services	80
10-256400	Career Services	80
10-256410	National Student Exchange	85
10-256510	Couns/Wom Ctr/Acad Enh Svcs	81
10-256515	Student Support for Learning Disabilities	81
10-256600	Curris Ctr Admin	82
10-256610	Curris Fitness Center	85
10-256620	SGA	86
10-256640	Intra-Collegiate Sports	82
10-257010	University Scholarships Office	82
10-257100	School Relations	83
10-257110	Summer Orientation	86
10-257120	Student Ambassadors	86
10-257130	Viewbook	87
10-257210	Student Fin Aid	83
10-257310	Health Services	83
10-257910	Recruitment & Retention	87
10-257920	Afr-Amer Std Svcs	84
10-257925	Afr-Amer Std Recruitment	87
10-257928	Recruit & Rtntn Initiatives - AA	87
10-257950	Residential Colleges - Stud Affrs	87
10-257951	Clark College - Actn Agnd	88
10-257952	Elizabeth College - Actn Agnd	88
10-257953	Hart College - Actn Agnd	88
10-257954	Hester College - Actn Agnd	88
10-257955	Regents College - Actn Agnd	88
10-257956	Richmond College - Actn Agnd	89
10-257957	Springer / Franklin - Actn Agnd	89

2002-03 SUMMARY BUDGET

ACCOUNT NUMBER	TITLE	PAGE #
10-257958	White College - Actn Agnd	89
10-259010	Wkstdy Match (25%)	109
10-259098	Accr Comp - Student Support	106
10-261200	Board Of Regents	1
10-261400	Legal Services	1
10-261600	EEO - Compliance	2
10-261610	Equal Opportunity Office	2
10-261700	Enrollment Mgt Office	2
10-261720	India Recruitment Fee	27
10-261900	President's Office	1
10-261915	University Wide Events	3
10-261920	Inst Res & Accountability	2
10-263900	Provost / VP Academic Affrs	19
10-264000	Accounting & Financial Svcs	92
10-264034	Bank Service Charge	95
10-264035	Credit Card Discount Fee	96
10-264036	Condata Payroll Software	96
10-264044	University Audits	96
10-264050	Bursar's Office	93
10-264054	Bad Debt Exp & Coll	96
10-264055	Student Loan Billing System	96
10-264070	A/P and G/L SCT Maintenance	97
10-264100	Budget Office	93
10-264210	Public Address Sys	17
10-264250	Transportation Svcs	15
10-264400	Human Resources	93
10-264410	University Hearing Officer	97
10-264420	Unemployment Comp	106
10-264430	Employee Tuition Waivers	106
10-264440	Flexible Spending Program	97
10-264450	Workers Compensation	107
10-264460	Spouse/Dep Tuition Waivers	107
10-264470	Mandated Employee Physicals	97
10-264600	Information Systems - CIO	101
10-264605	IS Operations - MTC	104
10-264606	IS CIO - MTC	104
10-264607	IS Admin Comp - MTC	104
10-264608	IS Networking - MTC	104
10-264609	IS Telecomm - MTC	104
10-264612	Computer Usage Alloc to Acad	105
10-264620	Administrative Computing	102
10-264629	Blackboard -- AA	105
10-264630	Ntwk & Microcomp Svcs	102
10-264640	Operations & Systems	102
10-264650	Telecomm Support	103
10-264700	Procurement Svcs	94
10-264800	Public Safety	94
10-264820	Overtime - Public Safety	107
10-264822	KLEPPF Supplemental Salaries	97

2002-03 SUMMARY BUDGET

ACCOUNT NUMBER	TITLE	PAGE #
10-264830	Parking	94
10-264900	VP - Finance & Admin Svcs	92
10-264920	4th Street Prof Building	95
10-264922	Legislative Liaison	98
10-264942	Misc Inst Support	98
10-264950	Util & Req Maint	17
10-264980	MSU Staff Congress	98
10-264982	Staff Congress Awrds	98
10-265000	Ofc of Development	123
10-265110	Ofc of Publications	125
10-265115	Mktg & Public Relations	125
10-265120	Printing Services	125
10-265130	Univ Publications	127
10-265132	Radio-TV / Marketing	126
10-265133	Web Management	126
10-265136	Photography	127
10-265150	News Bureau	126
10-265900	VP - Institutional Advancement	121
10-265912	Alumni Affairs / Alumni Center	123
10-265914	Marketing Campaign	123
10-265932	Scholarships Incentives - AA	124
10-266300	Office of Enrollment Management	84
10-266600	Postal Services	84
10-267900	VP - Student Affairs	80
10-269025	Overtime - General University	107
10-269032	IIS Recruitment Fee	98
10-269050	Inst Supp Alloc To Aux	99
10-269092	Fringe Benefit Reserve	99
10-269098	Accr Comp - Inst Support	107
10-269099	NMnd Trf / Indirect Cost	118
10-274200	Facilities Mgt Admin	15
10-274201	Warehouse Inventory	18
10-274202	Engr & Arch Svcs	15
10-274203	Building Services	16
10-274204	Bldg & Equip Maint	16
10-274205	Grounds Maint	16
10-274206	Renovation of Facilities	18
10-274207	Capital Const Admn	17
10-274210	Hazardous Waste	18
10-274211	Environ Safety & Health	17
10-274215	Overtime - Facilities Mgt	107
10-274217	Seasonal Labor	18
10-274220	Utilities	99
10-274223	RSEC Utilities	99
10-274225	Utility Contingency	18
10-275502	Parking Renovations	99
10-279010	General Insurance	99
10-279098	Accr Comp - Plant	108
10-281005	KEES Refund	11

2002-03 SUMMARY BUDGET

ACCOUNT NUMBER	TITLE	PAGE #
10-281007	Pell Grant Credits	11
10-281015	Schol - Trainers & Managers	11
10-281018	Scholarships - Women's Rowing	12
10-281020	Scholarships - Baseball	12
10-281030	Scholarships - Men's B'ball	12
10-281038	Scholarships - Women's B'ball	12
10-281042	Scholarships - Men's Golf	13
10-281047	Scholarships - Women's Golf	13
10-281050	Scholarships - Football	13
10-281060	Scholarships - Men's Tennis	13
10-281062	Scholarships - Women's Tennis	13
10-281065	Scholarships - Riflery	13
10-281070	Scholarships - Men's Track	14
10-281071	Scholarships - Women's Track	14
10-281075	Scholarships - Volleyball	14
10-281080	Scholarships - Women's Soccer	14
10-281920	India Recruitment Incentive	28
10-282510	Marching Band Stipends	51
10-283612	ACIE FSA Russian Teachers Waivers	109
10-283615	IIS Scholarships	109
10-283620	Global Studies Waivers	109
10-283630	Study Abroad Scholarship	109
10-283650	Economic Crisis Tuition Waivers	110
10-283910	Teacher Quality Institute - Scholarships	28
10-283911	TQI - Schlrshps - Math & Sci Inst	28
10-287009	Scholarships - Comm College	89
10-287010	Scholarships - Carr	89
10-287012	Scholarships - Honor	90
10-287013	Minority / Mills Scholarship	90
10-287014	Minority Retention	90
10-287015	Scholarships - Presidential	90
10-287016	Scholarships - Provost	90
10-287017	Scholarships - Recognition	91
10-287018	Scholarships - Regents	91
10-289011	Scholarships - Alumni Grants	110
10-289012	Belize Waivers (COBEC)	110
10-289013	British Studies Waivers	28
10-289016	ESL Orientation Waivers	110
10-289017	Extended Campus Tuition Waivers	110
10-289018	Finnish Exchange Tuition Waivers	111
10-289019	G & C Fee Waivers	111
10-289020	GA Tuition Waivers	111
10-289021	Hong Kong Prog Tuition Waivers	111
10-289022	Scholarships - Incentive Grant	111
10-289024	Japan Exchange Tuition Waivers	112
10-289026	KIIS Tuition Waivers	112
10-289027	KY Fac & Staff Tuition Waivers	112
10-289028	LAPSPAU Tuition Waivers	112
10-289029	Mandatory Fee Waiver	113

2002-03 SUMMARY BUDGET

ACCOUNT NUMBER	TITLE	PAGE #
10-289031	Med Tech Waivers	58
10-289033	Oxford Program Tuition Waivers	113
10-289034	Regensburg Waivers	113
10-289035	Seoul Korea Waivers	113
10-289036	Sr Citizens Waivers	113
10-289037	Summer Geography Inst Tuition Waivers	114
10-289038	Supervising Teachers Waivers	114
10-289039	Teaque Univ Exchg Tuition Waivers	114
10-289042	Survivors of Police / Firefighters Waivers	114
10-289043	Dependents of Disabled Police Waivers	114
10-289044	Survivors of Military Member Killed Waivers	115
10-289045	Dependents of Disabled Veterans Waivers	115
10-289046	Veterans Killed in Action Waivers	115
10-289047	KY Foster / Adopted Children Waivers	115
10-289501	IL Regional Discount	115
10-289502	IN Regional Discount	116
10-289503	MO Regional Discount	116
10-289504	TN Regional Discount	116
10-291100	NMnd Trf / Oper to CERR	118
10-291122	Band Uniform Debt	118
10-291135	Crisp Center Lease	118
10-291150	Residential College Networking	118
10-291160	Networking Debt Repayment	119
10-292170	NMnd Trf / Oper fr Bkst	119
10-292172	NMnd Trf / Hart Hall Fitness Ctr	119
10-292182	NMnd Trf / Wellness Center	119
10-293110	E&G Debt Svc Appr	119
10-293210	Mand Trf Loan Match	120
10-301010	Curris Ctr Operation	128
10-302010	Food Service	128
10-302024	RSEC Concessions	131
10-302025	Sunset Strips	129
10-302096	Dining Debt Service	139
10-303010	Residence Life / Housing	130
10-303019	Hall Director Scholarships	131
10-303021	Residence Halls Stud Schol	132
10-303030	College Courts	132
10-303040	Residential Colleges - Aux	130
10-303041	Lee Clark Res College	132
10-303042	Elizabeth H Woods Res College	132
10-303043	HC Franklin/OB Springer Res College	133
10-303044	George Hart Res College	133
10-303045	Cleo G Hester Res College	133
10-303046	Regents Residential College	134
10-303047	James H Richmond Res College	134
10-303049	Robert H White Res College	134
10-303052	Residential Colleges Assoc	135
10-303057	Hart Hall Fitness Center	135
10-303061	Clark Res College Head	135

2002-03 SUMMARY BUDGET

ACCOUNT NUMBER	TITLE	PAGE #
10-303062	Elizabeth Res College Head	135
10-303063	Hart Res College Head	135
10-303064	Hester Res College Head	136
10-303065	Regents Res College Head	136
10-303066	Richmond Res College Head	136
10-303067	Springer/Franklin Res College Head	136
10-303068	White Res College Head	136
10-303096	Housing Debt Service	139
10-303900	Housing - Custodial	138
10-303905	Housing - Maintenance	138
10-303910	H & D Major Maint	138
10-304010	Racer Card Admin	129
10-305010	University Store	131
10-351000	Vending - President	140
10-351010	Vending - Univ (General)	140
10-353900	Vending - Acad Affrs	140
10-354900	Vending - Finance & Admin Svcs	140
10-355900	Vending - Institutional Advancement	141
10-356910	Vending - H&D	141
10-357900	Vending - Student Affrs	141
10-541701	Telecomm Syst Mgt - B&PA	142
10-541702	Telecomm Syst Mgt - SET	143
10-541704	Telecomm Syst Mgt - WQTV	143
10-541705	Telecomm Syst Mgt - Center	142
10-541719	Telecomm Syst Mgt - B&PA	142
10-541720	Telecomm Syst Mgt - SET	143
10-541722	Telecomm Syst Mgt - WQTV	143
10-541723	Telecomm Syst Mgt - Center	142
20-212890	Henderson Ext Campus - Instr	72
20-212895	Henderson Ext Campus - Admin	72
20-289500	Henderson Ext Cmps Tuition Waivers	116
30-212890	Hopkinsville Ext Campus - Instr	72
30-212895	Hopkinsville Ext Campus - Admin	73
30-289500	Hopkinsville Ext Cmps Tuition Waivers	116
40-212890	Madisonville Ext Campus - Instr	73
40-212895	Madisonville Ext Campus - Admin	73
40-289500	Madisonville Ext Cmps Tuition Waivers	116
50-212890	Paducah Ext Campus - Instr	73
50-212895	Paducah Ext Campus - Admin	73
50-289500	Paducah Ext Cmps Tuition Waivers	117

2002-03 SUMMARY BUDGET

ACCOUNT NUMBER	TITLE	PAGE #
10-264920	4th Street Prof Building	95
10-264070	A/P and G/L SCT Maintenance	97
10-213927	Acad Accountability & Assess	24
10-243901	Academic Council	26
10-212835	Academic Outreach CE/AO - AA	71
10-212445	Academic Outreach COE - AA	36
10-212110	Accounting	29
10-264000	Accounting & Financial Svcs	92
10-249098	Accr Comp - Academic Support	106
10-269098	Accr Comp - Inst Support	107
10-219098	Accr Comp - Instruction	106
10-279098	Accr Comp - Plant	108
10-239198	Accr Comp - Public Service	106
10-259098	Accr Comp - Student Support	106
10-243903	Accreditations	26
10-283612	ACIE FSA Russian Teachers Waivers	109
10-213912	Adjunct Salaries	23
10-264620	Administrative Computing	102
10-253500	Admissions & Registrar	22
10-256350	Admissions Services	80
10-212420	Adolescent, Career & Spec Educ	36
10-257925	Afr-Amer Std Recruitment	87
10-257920	Afr-Amer Std Svcs	84
10-212222	Ag Mechanization	61
10-212220	Agriculture	59
10-212602	AHES	40
10-265912	Alumni Affairs / Alumni Center	123
10-212430	American Humanics	36
10-212652	American Humanics	42
10-212230	Animal Health Technology	59
10-244610	Applied Sci Bldg Stdnt Computer Lab	103
10-212510	Art	45
10-212844	Art Workshop	75
10-212408	Assistive Technology Ctr	39
10-251005	Athl Ticket Office	4
10-251007	Athletic Concessions	10
10-251000	Athletic Dir Reserve	10
10-251001	Athletic Director	4
10-251096	Athletic Faculty Rep	1
10-251095	Athletic Media Relations	9
10-251015	Athletic Trainer	4
10-212122	B & PA - Computer Lab	30
10-212100	B & PA - Other Instr	32
10-264054	Bad Debt Exp & Coll	96
10-291122	Band Uniform Debt	118
10-264034	Bank Service Charge	95
10-251022	Baseball	5
10-231010	Baseball Camp	10
10-212872	Basketball Camp	78

2002-03 SUMMARY BUDGET

ACCOUNT NUMBER	TITLE	PAGE #
10-289012	Belize Waivers (COBEC)	110
10-212310	Biological Sciences	53
10-212315	Biology Station	58
10-264629	Blackboard -- AA	105
10-274204	Bldg & Equip Maint	16
10-261200	Board Of Regents	1
10-289013	British Studies Waivers	28
10-264100	Budget Office	93
10-274203	Building Services	16
10-264050	Bursar's Office	93
10-232220	BVC Admin Svcs	63
10-212240	BVC AHT Courses	67
10-232221	BVC Clinical Pathology	64
10-232223	BVC DNA Diagnostics	64
10-232224	BVC Histology	64
10-232225	BVC Microbiology	65
10-232226	BVC Pathology	65
10-232228	BVC Serology	65
10-232230	BVC Ther & Fld Svcs	66
10-232231	BVC Toxicology	66
10-232232	BVC Virology	66
10-274207	Capital Const Admn	17
10-256400	Career Services	80
10-242610	Carr Health Center	43
10-253910	Catalogs & Bulletins	27
10-243902	Center for Academic Advising	26
10-222310	Center Of Excellence	56
10-251042	Cheerleaders	11
10-212320	Chemistry	53
10-212410	Child Development Ctr	35
10-242520	Clara Eagle Art Gallery	51
10-257951	Clark College - Actn Agnd	88
10-303061	Clark Res College Head	135
10-303045	Cleo G Hester Res College	133
10-232615	Clinical Services	44
10-242415	COE Faculty Development	39
10-303030	College Courts	132
10-213914	Comm Across the Curric	24
10-253920	Commencement Expense	27
10-213952	Commonwealth Honors Academy	25
10-212830	Community College	70
10-212837	Community College Remediation - AA	71
10-212840	Community Education	71
10-212841	Community Education - State Funding	72
10-219085	Comp for Instr & Res	95
10-251090	Compliance	9
10-212120	Computer Science & Info Sys	29
10-264612	Computer Usage Alloc to Acad	105
10-249085	Computing for Academic Support	95

2002-03 SUMMARY BUDGET

ACCOUNT NUMBER	TITLE	PAGE #
10-264036	Condata Payroll Software	96
10-232800	Confs & Workshops	75
10-256510	Couns/Wom Ctr/Acad Enh Svcs	81
10-264035	Credit Card Discount Fee	96
10-291135	Crisp Center Lease	118
10-212342	CSET Services	55
10-212800	Ctr For Cont Educ	70
10-212404	Ctr for Educ Fin & Law	35
10-244605	Ctr for Teaching, Lrng & Tchnlgy	101
10-256600	Curris Ctr Admin	82
10-301010	Curris Ctr Operation	128
10-256610	Curris Fitness Center	85
10-242212	Dairy	60
10-242100	Dean - Bus & Pub Affrs	29
10-242400	Dean - Education	35
10-242600	Dean - Hlth Sci & Hmn Svcs	40
10-242500	Dean - Humanities & Fine Arts	45
10-242300	Dean - Sci, Engrng & Technology	53
10-289043	Dependents of Disabled Police Waivers	114
10-289045	Dependents of Disabled Veterans Waivers	115
10-302096	Dining Debt Service	139
10-242200	Director - Sch of Agric	59
10-212820	Distance Lrng / Telecomm	70
10-212848	Distance Runners	76
10-293110	E&G Debt Svc Appr	119
10-212440	Early Childhood & Elem Educ	36
10-283650	Economic Crisis Tuition Waivers	110
10-212130	Economics & Finance	30
10-212400	Educ - Other Instr	38
10-212460	Educ Stds, Lrdrrshp & Counseling	37
10-261600	EEO - Compliance	2
10-257952	Elizabeth College - Actn Agnd	88
10-303042	Elizabeth H Woods Res College	132
10-303062	Elizabeth Res College Head	135
10-264430	Employee Tuition Waivers	106
10-212344	Engineering Institute	55
10-212520	English & Philosophy	45
10-212523	English Comp Lab	49
10-274202	Engr & Arch Svcs	15
10-261700	Enrollment Mgt Office	2
10-212450	Envir Educ Center	37
10-274211	Environ Safety & Health	17
10-261610	Equal Opportunity Office	2
10-242214	Equine Science	62
10-213604	ESL Language Lab	23
10-289016	ESL Orientation Waivers	110
10-213610	ESL Program	19
10-213615	ESL Special Programs	20
10-212890	Ext Campus - Administrative	74

2002-03 SUMMARY BUDGET

ACCOUNT NUMBER	TITLE	PAGE #
10-212895	Ext Campus - Instructional	75
10-289017	Extended Campus Tuition Waivers	110
10-243905	Fac Recruit & Travel	26
10-274200	Facilities Mgt Admin	15
10-243915	Faculty & Program Develp	22
10-243910	Faculty Senate	21
10-243911	Faculty Teaching Awards	26
10-242210	Farm Operations	62
10-212554	Festival Of Champs	50
10-289018	Finnish Exchange Tuition Waivers	111
10-264440	Flexible Spending Program	97
10-302010	Food Service	128
10-251051	Football	6
10-269092	Fringe Benefit Reserve	99
10-289019	G & C Fee Waivers	111
10-289020	GA Tuition Waivers	111
10-279010	General Insurance	99
10-303044	George Hart Res College	133
10-212330	Geosciences	54
10-283620	Global Studies Waivers	109
10-212852	Golf Camp	76
10-213930	Gov's Minority Prep Prog	85
10-217985	Gov's Minority Prep Prog	85
10-212561	Gov't, Law & Int'l Affairs	47
10-274205	Grounds Maint	16
10-303910	H & D Major Maint	138
10-303019	Hall Director Scholarships	131
10-257953	Hart College - Actn Agnd	88
10-303057	Hart Hall Fitness Center	135
10-303063	Hart Res College Head	135
10-274210	Hazardous Waste	18
10-213918	Hazardous Waste	58
10-303043	HC Franklin/OB Springer Res College	133
10-257310	Health Services	83
20-212895	Henderson Ext Campus - Admin	72
20-212890	Henderson Ext Campus - Instr	72
20-289500	Henderson Ext Cmps Tuition Waivers	116
10-257954	Hester College - Actn Agnd	88
10-303064	Hester Res College Head	136
10-212530	History	46
10-212600	Hlth Sci & Human Svcs - Other Instr	43
10-289021	Hong Kong Prog Tuition Waivers	111
10-213950	Honors Program	21
30-212895	Hopkinsville Ext Campus - Admin	73
30-212890	Hopkinsville Ext Campus - Instr	72
30-289500	Hopkinsville Ext Cmps Tuition Waivers	116
10-242220	Horticulture	63
10-303900	Housing - Custodial	138
10-303905	Housing - Maintenance	138

2002-03 SUMMARY BUDGET

ACCOUNT NUMBER	TITLE	PAGE #
10-303096	Housing Debt Service	139
10-264400	Human Resources	93
10-212500	Humanities & FA - Other Instr	49
10-269032	IIS Recruitment Fee	98
10-283615	IIS Scholarships	109
10-289501	IL Regional Discount	115
10-289502	IN Regional Discount	116
10-261720	India Recruitment Fee	27
10-281920	India Recruitment Incentive	28
10-212340	Industrial & Engineering Tech	54
10-264600	Information Systems - CIO	101
10-213600	Inst for Int'l Studies	19
10-261920	Inst Res & Accountability	2
10-223200	Inst Spon Res (CISR)	25
10-269050	Inst Supp Alloc To Aux	99
10-213920	Instructional Support	24
10-243420	Interlibrary Loan	68
10-256640	Intra-Collegiate Sports	82
10-264607	IS Admin Comp - MTC	104
10-264606	IS CIO - MTC	104
10-264608	IS Networking - MTC	104
10-264605	IS Operations - MTC	104
10-264609	IS Telecomm - MTC	104
10-213953	J Stuart Fellowship	25
10-303047	James H Richmond Res College	134
10-289024	Japan Exchange Tuition Waivers	112
10-212150	Journalism & Mass Comm	31
10-281005	KEES Refund	11
10-213724	KIIS	48
10-213725	KIIS	49
10-289026	KIIS Tuition Waivers	112
10-264822	KLEPPF Supplemental Salaries	97
10-212470	KY Academy for Tech Educ	37
10-289027	KY Fac & Staff Tuition Waivers	112
10-289047	KY Foster / Adopted Children Waivers	115
10-212855	Lady Racer BB Camp	76
10-212542	Language & Culture Lab	49
10-289028	LAPSPAU Tuition Waivers	112
10-303041	Lee Clark Res College	132
10-261400	Legal Services	1
10-264922	Legislative Liaison	98
10-243410	Library	68
10-243430	Library Copy Service	68
10-243415	Library Holdings	68
40-212895	Madisonville Ext Campus - Admin	73
40-212890	Madisonville Ext Campus - Instr	73
40-289500	Madisonville Ext Cmps Tuition Waivers	116
10-293210	Mand Trf Loan Match	120
10-264470	Mandated Employee Physicals	97

2002-03 SUMMARY BUDGET

ACCOUNT NUMBER	TITLE	PAGE #
10-289029	Mandatory Fee Waiver	113
10-253520	MAP Report Office	23
10-222320	MARC	57
10-252554	Marching Band	51
10-282510	Marching Band Stipends	51
10-265914	Marketing Campaign	123
10-212350	Mathematics & Statistics	55
10-212170	MBA Program	32
10-289031	Med Tech Waivers	58
10-251070	Men's / Women's Track	8
10-251031	Men's Basketball	5
10-251045	Men's Golf	6
10-251060	Men's Tennis	7
10-212140	Mgt, Mktg & Busn Admin	30
10-213916	Minority & Spec Grad Assts	24
10-287013	Minority / Mills Scholarship	90
10-287014	Minority Retention	90
10-264942	Misc Inst Support	98
10-265115	Mktg & Public Relations	125
10-289503	MO Regional Discount	116
10-212540	Modern Languages	46
10-252150	MSU News	33
10-264980	MSU Staff Congress	98
10-212550	Music	47
10-256410	National Student Exchange	85
10-242430	NCATE Re-Accreditation	38
10-291160	Networking Debt Repayment	119
10-265150	News Bureau	126
10-292172	NMnd Trf / Hart Hall Fitness Ctr	119
10-269099	NMnd Trf / Indirect Cost	118
10-292170	NMnd Trf / Oper fr Bkst	119
10-291100	NMnd Trf / Oper to CERR	118
10-292182	NMnd Trf / Wellness Center	119
10-242216	North Farm	63
10-264630	Ntwk & Microcomp Svcs	102
10-212610	Nursing	40
10-212620	Occup Safety & Health	41
10-232610	Occup Safety & Hlth Trng Ctr	43
10-265000	Ofc of Development	123
10-265110	Ofc of Publications	125
10-266300	Office of Enrollment Management	84
10-264640	Operations & Systems	102
10-232210	Organic Pasteurization Processing Plant	60
10-212155	Organizational Comm	31
10-251037	OVC Basketball Tournament	11
10-274215	Overtime - Facilities Mgt	107
10-269025	Overtime - General University	107
10-264820	Overtime - Public Safety	107
10-212174	Owensboro MBA	31

2002-03 SUMMARY BUDGET

ACCOUNT NUMBER	TITLE	PAGE #
10-289033	Oxford Program Tuition Waivers	113
50-212895	Paducah Ext Campus - Admin	73
50-212890	Paducah Ext Campus - Instr	73
50-289500	Paducah Ext Cmps Tuition Waivers	117
10-264830	Parking	94
10-275502	Parking Renovations	99
10-281007	Pell Grant Credits	11
10-265136	Photography	127
10-212360	Physics & Engineering	56
10-212160	Political Science & Lgl Stds	31
10-266600	Postal Services	84
10-261900	President's Office	1
10-265120	Printing Services	125
10-264700	Procurement Svcs	94
10-263900	Provost / VP Academic Affrs	19
10-212560	Psychology	47
10-264210	Public Address Sys	17
10-264800	Public Safety	94
10-242215	Pullen Farm	62
10-212557	Quad State Festivals	50
10-304010	Racer Card Admin	129
10-212873	Racer Soccer Camps	79
10-265132	Radio-TV / Marketing	126
10-257928	Recruit & Rtnn Initiatives - AA	87
10-257910	Recruitment & Retention	87
10-235300	Reg Special Events Ctr - Public	121
10-289034	Regensburg Waivers	113
10-257955	Regents College - Actn Agnd	88
10-303065	Regents Res College Head	136
10-303046	Regents Residential College	134
10-253502	Registrar	22
10-274206	Renovation of Facilities	18
10-303021	Residence Halls Stud Schol	132
10-303010	Residence Life / Housing	130
10-254610	Residential Coll Ntwrkng & Cbl Svcs	101
10-291150	Residential College Networking	118
10-303040	Residential Colleges - Aux	130
10-257950	Residential Colleges - Stud Affrs	87
10-303052	Residential Colleges Assoc	135
10-257956	Richmond College - Actn Agnd	89
10-303066	Richmond Res College Head	136
10-251065	Rifle Team	7
10-253950	Roads Scholars Program	23
10-303049	Robert H White Res College	134
10-212860	Robotics Camp	77
10-212224	Rodeo	61
10-302024	RSEC Concessions	131
10-274223	RSEC Utilities	99
10-212616	Rural Allied Health Nursing	41

2002-03 SUMMARY BUDGET

ACCOUNT NUMBER	TITLE	PAGE #
10-212200	Sch of Agric - Other Instr	61
10-281015	Schol - Trainers & Managers	11
10-289011	Scholarships - Alumni Grants	110
10-281020	Scholarships - Baseball	12
10-287010	Scholarships - Carr	89
10-287009	Scholarships - Comm College	89
10-281050	Scholarships - Football	13
10-287012	Scholarships - Honor	90
10-289022	Scholarships - Incentive Grant	111
10-281030	Scholarships - Men's B'ball	12
10-281042	Scholarships - Men's Golf	13
10-281060	Scholarships - Men's Tennis	13
10-281070	Scholarships - Men's Track	14
10-287015	Scholarships - Presidential	90
10-287016	Scholarships - Provost	90
10-287017	Scholarships - Recognition	91
10-287018	Scholarships - Regents	91
10-281065	Scholarships - Riflery	13
10-281075	Scholarships - Volleyball	14
10-281038	Scholarships - Women's B'ball	12
10-281047	Scholarships - Women's Golf	13
10-281018	Scholarships - Women's Rowing	12
10-281080	Scholarships - Women's Soccer	14
10-281062	Scholarships - Women's Tennis	13
10-281071	Scholarships - Women's Track	14
10-265932	Scholarships Incentives - AA	124
10-257100	School Relations	83
10-212300	Sci, Engrng & Tech - Other Instr	57
10-274217	Seasonal Labor	18
10-289035	Seoul Korea Waivers	113
10-256620	SGA	86
10-252156	Shield	33
10-232130	Small Business Dev Ctr	33
10-232132	Small Business Dev Ctr	33
10-212630	Social Wrk, CRJ, & GTY	41
10-212580	Sociology Program	48
10-243912	Special Programs	27
10-243800	Sponsored Programs	21
10-264460	Spouse/Dep Tuition Waivers	107
10-257957	Springer / Franklin - Actn Agnd	89
10-303067	Springer/Franklin Res College Head	136
10-289036	Sr Citizens Waivers	113
10-264982	Staff Congress Awrds	98
10-251018	Strength Conditioning - Athl	4
10-257120	Student Ambassadors	86
10-257210	Student Fin Aid	83
10-264055	Student Loan Billing System	96
10-256515	Student Support for Learning Disabilities	81
10-254920	Student Tech Support	103

2002-03 SUMMARY BUDGET

ACCOUNT NUMBER	TITLE	PAGE #
10-283630	Study Abroad Scholarship	109
10-289037	Summer Geography Inst Tuition Waivers	114
10-257110	Summer Orientation	86
10-213922	Summer Programs	24
10-212818	Summer Salaries - Cont Educ	74
10-212819	Summer Salaries - Pool Incr	74
10-302025	Sunset Strips	129
10-212865	Super Saturdays	77
10-289038	Supervising Teachers Waivers	114
10-289044	Survivors of Military Member Killed Waivers	115
10-289042	Survivors of Police / Firefighters Waivers	114
10-212480	Teacher Educ Svcs	38
10-213905	Teacher Quality Institute	20
10-283910	Teacher Quality Institute - Scholarships	28
10-289039	Teaque Univ Exchg Tuition Waivers	114
10-264650	Telecomm Support	103
10-541701	Telecomm Syst Mgt - B&PA	142
10-541719	Telecomm Syst Mgt - B&PA	142
10-541705	Telecomm Syst Mgt - Center	142
10-541723	Telecomm Syst Mgt - Center	142
10-541702	Telecomm Syst Mgt - SET	143
10-541720	Telecomm Syst Mgt - SET	143
10-541704	Telecomm Syst Mgt - WQTV	143
10-541722	Telecomm Syst Mgt - WQTV	143
10-212857	Tennis Camp	77
10-212521	TESOL	46
10-212570	Theatre & Dance	48
10-289504	TN Regional Discount	116
10-253510	Touch Tone Registration	27
10-283911	TQI - Schlrschs - Math & Sci Inst	28
10-212871	Trainer Camp	78
10-264250	Transportation Svcs	15
10-212617	Trover Clinic	43
10-212180	TSM - B&PA - Matching Funds	32
10-212380	TSM - SET - Matching Funds	56
10-215605	TV Studios - Broadcast Productions	121
10-213991	Unallotted Academic	25
10-213925	Undrgrd Rsrch & Schlrlly Actvts Office	20
10-264420	Unemployment Comp	106
10-265130	Univ Publications	127
10-264044	University Audits	96
10-264410	University Hearing Officer	97
10-257010	University Scholarships Office	82
10-305010	University Store	131
10-242570	University Theatre	51
10-261915	University Wide Events	3
10-264950	Util & Req Maint	17
10-274220	Utilities	99
10-274225	Utility Contingency	18

2002-03 SUMMARY BUDGET

ACCOUNT NUMBER	TITLE	PAGE #
10-353900	Vending - Acad Affrs	140
10-354900	Vending - Finance & Admin Svcs	140
10-356910	Vending - H&D	141
10-355900	Vending - Institutional Advancement	141
10-351000	Vending - President	140
10-357900	Vending - Student Affrs	141
10-351010	Vending - Univ (General)	140
10-289046	Veterans Killed in Action Waivers	115
10-257130	Viewbook	87
10-251075	Volleyball	8
10-264900	VP - Finance & Admin Svcs	92
10-265900	VP - Institutional Advancement	121
10-267900	VP - Student Affairs	80
10-274201	Warehouse Inventory	18
10-232110	Waterfield Center	32
10-232525	Waterfield Center	50
10-232112	Waterfield Center - Self Supporting	33
10-232527	Waterfield Center - Self Supporting	50
10-242342	Wcklffe Mnds Welcome Ctr	57
10-265133	Web Management	126
10-212650	Wellness & Therapeutic Sci	42
10-254410	Wellness Center	92
10-232250	West Ky Expo Center	60
10-257958	White College - Actn Agnd	89
10-303068	White Res College Head	136
10-242341	Wickliffe Mnds Gift Shop	58
10-242340	Wickliffe Mounds	57
10-235515	WKMS - Administrative	121
10-235516	WKMS - Broadcasting / Engineering	122
10-235517	WKMS - Programming	122
10-235518	WKMS - Promotion / Development	122
10-259010	Wkstdy Match (25%)	109
10-251039	Women's Basketball	6
10-251047	Women's Golf	6
10-251085	Women's Rowing	9
10-251080	Women's Soccer	8
10-251062	Women's Tennis	7
10-264450	Workers Compensation	107
10-245710	Wrather W KY Museum	122
10-212870	Young Author Camp	78

Summary Budget

2002 — 2003



Murray State University

Summary Budget

2002 — 2003



Murray State University