

Summary Budget

2003 — 2004



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	139
ACADEMIC AFFAIRS	
Provost/VP Academic Affairs	20
Business & Public Affairs	30
Education	36
Health Science & Human Svcs	41
Humanities & Fine Arts	46
Science, Engrng & Technology	54
School of Agriculture	60
Breathitt Veterinary Center	64
Library	69
Center for Continuing Education	71
STUDENT AFFAIRS	
Student Affairs	82
Auxiliary Services	129
FINANCE & ADMINISTRATIVE SERVICES	
Finance & Admin Svcs - VP	94
Information Systems	103
Fringes & Compensation	108
Financial Aid	110
Transfers	119
Auxiliaries - VP FAS Debt Svcs	140
INSTITUTIONAL ADVANCEMENT	
Institutional Advancement	122
Marketing & Public Relations	126
TELECOMMUNICATION SYST MGT	
Restricted Funds	143
INDEXES	
Numeric	NIX 1
Alpha	AIX 1

	Income Account	Expenditure Account	FY 02-03 Budget	Adjustment	FY 03-04 Budget
<u>EDUCATION AND GENERAL</u>					
TOTAL APPROPRIATIONS			50,598,878	(192,546)	50,406,332
GROSS TUITION			33,501,866	5,747,536	39,249,402
LESS TUITION DISCOUNTS			(10,888,732)	(2,503,955)	(13,392,687)
NET TUITION			22,613,134	3,243,581	25,856,715
FEES					
MANDATORY FEES			4,043,328	0	4,043,328
COURSE FEES			1,230,065	(325,266)	904,799
MISCELLANEOUS FEES			256,493	0	256,493
TOTAL - TUITION & FEES			28,143,020	2,918,315	31,061,335
INDIRECT COSTS			95,000	0	95,000
SALES & SERVICES			2,054,901	(62,612)	1,992,289
OTHER SOURCES			2,763,837	53,881	2,817,718
SUBTOTAL - EDUCATION AND GENERAL			83,655,636	2,717,038	86,372,674
<u>AUXILIARIES</u>					
FOOD SERVICE			5,101,847	153,735	5,255,582
CURRIS CENTER			44,673	0	44,673
RESIDENCE HALLS			6,772,084	302,883	7,074,967
LESS HOUSING FEE DISCOUNTS			(832,893)	0	(832,893)
NET RESIDENCE HALLS			5,939,191	302,883	6,242,074
BOOKSTORE			4,108,097	221,975	4,330,072
VENDING			103,000	0	103,000
SUBTOTAL - AUXILIARIES			15,298,808	678,593	15,975,401
GRAND TOTAL - REVENUE BUDGET - UNRESTRICTED			98,952,444	3,395,631	102,348,075
<u>SELECTED RESTRICTED FUNDS</u>					
TELECOMMUNICATIONS SYSTEMS MANAGEMENT (TSM)			1,070,522	(3,954)	1,066,568
SUBTOTAL - SELECTED RESTRICTED FUNDS			1,070,522	(3,954)	1,066,568
GRAND TOTAL - REVENUE BUDGET - UNRESTRICTED & SELECTED RESTRICTED FUNDS			100,022,966	3,391,677	103,414,643

	Income Account	Expenditure Account	FY 02-03 Budget	Adjustment	FY 03-04 Budget
STATE APPROPRIATIONS					
Operations - General	10-118010-0405	General Fund	43,964,678	(93,779)	43,870,899
Operations - BVC	10-118010-0405	General Fund	2,435,800	(8,800)	2,427,000
Enrollment Growth & Retention	10-118010-0405	General Fund	154,700	(154,700)	0
Action Agenda	10-118010-0405	General Fund	1,659,000	(6,128)	1,652,872
Operations - KATE	10-118010-0405	10-212470	404,400	(1,494)	402,906
(RAHN) Rural Allied Hlth Nursing	10-118010-0405	10-212616	99,600	(368)	99,232
Faculty & Program Development	10-118010-0405	10-243915	0	68,923	68,923
General Appropriation before Debt Service			48,718,178	(196,346)	48,521,832
Debt Service	10-118010-0405	General Fund	1,880,700	3,800	1,884,500
TOTAL - STATE APPROPRIATIONS			50,598,878	(192,546)	50,406,332
TUITION					
Fall Tuition	10-114000-0010	10-111000	15,495,755	2,658,431	18,154,186
Spring Tuition	10-114001-0011	10-111001	14,738,145	2,528,456	17,266,601
Summer I Tuition	10-114002-0011	10-111002	2,211,250	379,360	2,590,610
Summer II Tuition	10-114004-0011	10-111004	1,056,716	181,289	1,238,005
SUBTOTAL - TUITION			33,501,866	5,747,536	39,249,402
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)
Misc Inst Support	10-264942-0105	10-264942	(3,517)	0	(3,517)
India Recruitment Incentive	10-281920-0105	10-281920	(20,000)	(3,180)	(23,180)
IIS Scholarships	10-283615-0105	10-283615	(200,000)	0	(200,000)
Study Abroad Scholarship	10-283630-0105	10-283630	(5,500)	0	(5,500)
Nat'l Stdnt Exchnng Prog Schlrsps	10-286410-0105	10-286410	0	(11,451)	(11,451)
Scholarships - Sophomore Retention	10-287008-0105	10-287008	0	(100,000)	(100,000)
Scholarships - Comm College	10-287009-0105	10-287009	(25,000)	0	(25,000)
Scholarships - Carr	10-287010-0105	10-287010	(340,000)	(228,000)	(568,000)
Scholarships - Honor	10-287012-0105	10-287012	(128,030)	(364,887)	(492,917)
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	(356,620)	0	(356,620)
Scholarships - Provost	10-287016-0105	10-287016	(195,552)	195,552	0
Scholarships - Recognition	10-287017-0105	10-287017	(90,000)	(75,000)	(165,000)
Scholarships - Regents	10-287018-0105	10-287018	(722,335)	722,335	0
Scholarships - Alumni Grants	10-289011-0105	10-289011	(206,250)	26,605	(179,645)
SUBTOTAL - Academic Scholarships			(2,597,014)	161,974	(2,435,040)
Athletic Scholarships					
Pell Grant Credits	10-281007-0105	10-281007	36,610	18,500	55,110
Schol - Trainers & Managers	10-281015-0105	10-281015	(16,630)	0	(16,630)
Scholarships - Women's Rowing	10-281018-0105	10-281018	(38,796)	(3,960)	(42,756)
Scholarships - Baseball	10-281020-0105	10-281020	(114,080)	(10,764)	(124,844)
Scholarships - Men's B'Ball	10-281030-0105	10-281030	(168,116)	(17,160)	(185,276)
Scholarships - Women's B'Ball	10-281038-0105	10-281038	(193,980)	(19,800)	(213,780)
Scholarships - Men's Golf	10-281042-0105	10-281042	(51,728)	(5,280)	(57,008)
Scholarships - Women's Golf	10-281047-0105	10-281047	(51,728)	(5,280)	(57,008)
Scholarships - Football	10-281050-0105	10-281050	(713,116)	(66,920)	(780,036)
Scholarships - Men's Tennis	10-281060-0105	10-281060	(46,648)	(4,468)	(51,116)
Scholarships - Women's Tennis	10-281062-0105	10-281062	(54,500)	(4,976)	(59,476)
Scholarships - Riflery	10-281065-0105	10-281065	(38,796)	(3,960)	(42,756)
Scholarships - Men's Track	10-281070-0105	10-281070	(96,068)	(8,632)	(104,700)
Scholarships - Women's Track	10-281071-0105	10-281071	(116,852)	(10,460)	(127,312)
Scholarships - Volleyball	10-281075-0105	10-281075	(109,000)	(9,952)	(118,952)
Scholarships - Women's Soccer	10-281080-0105	10-281080	(77,592)	(36,424)	(114,016)
SUBTOTAL - Athletic Scholarships			(1,851,020)	(189,536)	(2,040,556)
Action Agenda Scholarships					
Teacher Quality Institute - Schlrsps	10-283910-0105	10-283910	(200,000)	40,000	(160,000)
TQI - Schlrsps - Math & Sci Inst	10-283911-0105	10-283911	(46,080)	0	(46,080)
SUBTOTAL - Action Agenda Scholarships			(246,080)	40,000	(206,080)

	Income Account	Expenditure Account	FY 02-03 Budget	Adjustment	FY 03-04 Budget
Waivers					
ACIE FSA Russian Teachers Waivers	10-283612-0105	10-283612	(28,000)	(4,452)	(32,452)
Global Studies Waivers	10-283620-0105	10-283620	(52,000)	0	(52,000)
Economic Crisis Tuition Waivers	10-283650-0105	10-283650	(30,000)	0	(30,000)
Australearn Prog Tuition Waivers	10-283660-0105	10-283660	0	(6,500)	(6,500)
Belize Waivers (COBEC)	10-289012-0105	10-289012	(100,000)	(15,900)	(115,900)
British Studies Waivers	10-289013-0105	10-289013	(7,000)	0	(7,000)
ESL Orientation Waivers	10-289016-0105	10-289016	(34,400)	29,400	(5,000)
Extended Campus Tuition Waivers	10-289017-0105	10-289017	(60,000)	25,230	(34,770)
Finnish Exchange Tuition Waivers	10-289018-0105	10-289018	(5,000)	(795)	(5,795)
G & C Fee Waivers	10-289019-0105	10-289019	(55,000)	0	(55,000)
Hong Kong Prog Tuition Waivers	10-289021-0105	10-289021	(300,534)	0	(300,534)
Scholarships - Incentive Grant	10-289022-0105	10-289022	(908,000)	146,827	(761,173)
Japan Exchange Tuition Waivers	10-289024-0105	10-289024	(4,000)	(636)	(4,636)
KIIS Tuition Waivers	10-289026-0105	10-289026	(450,000)	(50,000)	(500,000)
KY Fac & Staff Tuition Waivers	10-289027-0105	10-289027	(80,000)	(12,720)	(92,720)
LAPSPAU Tuition Waivers	10-289028-0105	10-289028	(12,000)	(1,908)	(13,908)
Mandatory Fee Waiver	10-289029-0105	10-289029	(71,120)	0	(71,120)
Commonwealth Honors Tuit Waivers	10-289030-0105	10-289030	0	(147,964)	(147,964)
Med Tech Waivers	10-289031-0105	10-289031	(12,000)	0	(12,000)
Regensburg Waivers	10-289034-0105	10-289034	(50,000)	(7,950)	(57,950)
Seoul Korea Waivers	10-289035-0105	10-289035	(13,800)	(2,194)	(15,994)
Sr Citizens Waivers	10-289036-0105	10-289036	(13,000)	(2,067)	(15,067)
Supervising Teachers Waivers	10-289038-0105	10-289038	(60,000)	(9,540)	(69,540)
Teaque Univ Exch Tuition Waivers	10-289039-0105	10-289039	(12,000)	(1,908)	(13,908)
Survivors of Police/Firefighters Waivers	10-289042-0105	10-289042	(4,000)	(636)	(4,636)
Dependents of Disabled Police Waivers	10-289043-0105	10-289043	(7,500)	(1,193)	(8,693)
Survivors of Military Members Killed Waivers	10-289044-0105	10-289044	(18,000)	(2,862)	(20,862)
Dependents of Disabled Veterans Waivers	10-289045-0105	10-289045	(62,700)	(9,969)	(72,669)
Veterans Killed in Action Waivers	10-289046-0105	10-289046	(4,500)	(716)	(5,216)
KY Foster / Adopted Children Waiver	10-289047-0105	10-289047	(10,000)	(13,180)	(23,180)
SUBTOTAL - Waivers			(2,464,554)	(91,633)	(2,556,187)
Regional Discounts					
IL Regional Discount	10-289501-0105	10-289501	(1,561,140)	(902,592)	(2,463,732)
IN Regional Discount	10-289502-0105	10-289502	(394,644)	(258,626)	(653,270)
MO Regional Discount	10-289503-0105	10-289503	(619,684)	(371,844)	(991,528)
TN Regional Discount	10-289504-0105	10-289504	(1,154,596)	(891,698)	(2,046,294)
SUBTOTAL - Regional Discounts			(3,730,064)	(2,424,760)	(6,154,824)
SUBTOTAL - TUITION DISCOUNT			(10,888,732)	(2,503,955)	(13,392,687)
NET TOTAL - TUITION			22,613,134	3,243,581	25,856,715
MANDATORY FEES					
Mandatory Fees					
Mandatory Fees - General	10-115012-0130	General Fund	2,603,120	0	2,603,120
Mandatory Fees - Wellness Center	10-115012-0130	10-292182	580,000	0	580,000
Subtotal - Mandatory Fees			3,183,120	0	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, Lmg & Tchnlgy	10-115012-0130	10-244605	52,394	0	52,394
Applied Sci Bldg Stndt Cmptr Lab	10-115012-0130	10-244610	0	61,500	61,500
Appl Sci Bldg Cmptr Lab - Microsoft	10-115012-0130	10-244610	26,100	0	26,100
Touch Tone Registration	10-115012-0130	10-253510	14,100	1,410	15,510
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	(36,030)	101,901
IS Admin Comp - MTC	10-115012-0130	10-264607	12,800	0	12,800
IS Networking -MTC	10-115012-0130	10-264608	0	76,365	76,365
Administrative Computing	10-115012-0130	10-264620	24,000	0	24,000
Residential College Networking	10-115012-0130	10-291150	141,830	0	141,830
Networking Debt Repayment	10-115012-0130	10-291160	309,733	(103,245)	206,488
Hopkinsville Extended Campus	10-115012-0130	30-212890	8,000	0	8,000
Subtotal - Technology Fees			860,208	0	860,208

	Income Account	Expenditure Account	FY 02-03 Budget	Adjustment	FY 03-04 Budget
TOTAL - MANDATORY FEES			4,043,328	0	4,043,328
COURSE FEES					
Provost & Academic Affairs					
IIS Computer Language Lab	10-213604-0515	10-213604	3,500	0	3,500
ESL Program	10-213610-0515	10-213610	763,544	(163,607)	599,937
ESL Special Programs	10-213615-0515	10-213615	41,459	(41,459)	0
Subtotal - Provost & Academic Affairs			808,503	(205,066)	603,437
BUSINESS & PUBLIC AFFAIRS					
Office Systems & Business Education	10-212122-0200	10-212122	20,000	0	20,000
TSM/BPA Web Program Operations	10-212146-0200	10-212146	0	19,800	19,800
Journalism / Mass Communications	10-212150-0200	10-212150	9,350	0	9,350
Subtotal - BUSINESS & PUBLIC AFFAIRS			29,350	19,800	49,150
EDUCATION					
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			7,200	0	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	140,000	(140,000)	0
Subtotal - CONTINUING EDUCATION			146,700	(140,000)	6,700
TOTAL - COURSE FEES			1,230,065	(325,266)	904,799
Miscellaneous Fees					
Late Registration Fee	10-115014-0150	General Fund	19,800	0	19,800
Graduation Fee	10-115016-0151	General Fund	22,800	0	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	7,500	0	7,500

	Income Account	Expenditure Account	FY 02-03 Budget	Adjustment	FY 03-04 Budget
Application Fee	10-253502-0152	10-253502	105,583	(105,583)	0
Application Fee	10-256350-0152	10-256350	18,500	105,583	124,083
MSU Payment Program	10-264050-0515	10-264050	69,310	0	69,310
Subtotal - Miscellaneous Fees			256,493	0	256,493
TOTAL - FEES			2,346,766	(325,266)	2,021,500
TOTAL - TUITION & FEES			28,143,020	2,918,315	31,061,335
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	50,000	0	50,000
Subtotal - Business & Public Affairs			101,609	0	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	20,000	0	20,000
WKMS - Programming	10-235517-0505	10-235517	14,414	0	14,414
Subtotal - Institutional Advancement			34,414	0	34,414
Farm					
Farm - Operations	10-242210-0699	10-242210	3,000	3,000	6,000
Farm - Dairy	10-242212-0699	10-242212	106,305	(106,305)	0
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
Farm - Beef	10-242218-0699	10-242218	0	40,000	40,000
Subtotal - Farm			128,166	(63,305)	64,861
Miscellaneous					
Child Development Center	10-212410-0515	10-212410	26,038	(26,038)	0
KIIS	10-213725-0515	10-213725	1,419,012	(1,419,012)	0
KIIS 2003	10-213726-0515	10-213726	0	1,428,743	1,428,743
Waterfield Bus & Govt Ctr	10-232112-0699	10-232112	0	5,000	5,000
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	5,000	(5,000)	0
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
Applied Sci Bldg Stdnt Cmptr Lab	10-244610-0699	10-244610	0	17,000	17,000
Student Support for Learning Disabilities	10-256515-0699	10-256515	21,440	0	21,440
Subtotal - Miscellaneous			1,783,712	693	1,784,405
TOTAL - SALES & SERVICES			2,054,901	(62,612)	1,992,289
OTHER SOURCES					
Athletics					
Athl - NCAA Tournament	10-251000-0512	10-251000	0	271,246	271,246
Athl - NCAA Tournament	10-251000-0599	10-251000	256,246	(256,246)	0
Athl - Concessions	10-251007-0640	10-251007	40,000	0	40,000
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			770,266	15,000	785,266
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

	Income Account	Expenditure Account	FY 02-03 Budget	Adjustment	FY 03-04 Budget
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	35,258	5,512	40,770
Conferences & Workshops	10-232800-0699	10-232800	137,002	0	137,002
Subtotal - Continuing Education			172,260	5,512	177,772
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	(293)	23,262
Wickliffe Mounds Gift Shop	10-242341-0640	10-242341	4,700	0	4,700
Indirect Cost - Academics	10-243800-0599	10-243800	44,861	(44,861)	0
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	(1,488)	71,622
Health Sciences	10-257310-0599	10-257310	500	(500)	0
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	10,000	0	10,000
Telecommunications Commissions	10-264650-0599	10-264650	15,000	0	15,000
KLEPPF Supplemental Salaries	10-264822-0599	10-264822	30,034	0	30,034
Parking	10-264830-0310	10-264830	537,000	106,220	643,220
Fourth Street Professional Bldg	10-264920-0530	10-264920	25,709	(25,709)	0
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	600,000	0	600,000
Subtotal - Miscellaneous Other Sources			1,688,443	33,369	1,721,812
TOTAL - OTHER SOURCES			2,763,837	53,881	2,817,718
TOTAL - EDUCATION & GENERAL			83,655,636	2,717,038	86,372,674

AUXILIARIES**Food Service**

Meal Ticket Sales	10-302010-0340	10-302010	4,061,519	134,212	4,195,731
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	250,000	0	250,000
UC Catering	10-302012-0630	10-302010	300,000	0	300,000
FastTrack	10-302014-0630	10-302010	40,000	0	40,000

	Income Account	Expenditure Account	FY 02-03 Budget	Adjustment	FY 03-04 Budget
Sugar Cube	10-302016-0630	10-302010	70,000	0	70,000
Subway	10-302022-0630	10-302010	5,000	0	5,000
Domino's	10-302023-0630	10-302010	5,000	0	5,000
Dip-in-Dots	10-302026-0630	10-302010	2,500	0	2,500
Food Services Interest	10-302097-0460	10-302010	0	33,063	33,063
RSEC Concessions	10-302024-0630	10-302024	150,000	(15,000)	135,000
Sunset Strips	10-302025-0630	10-302025	40,000	0	40,000
Racer Card Admin	10-304010-0460	10-304010	72,828	1,460	74,288
Subtotal - Food Service			5,101,847	153,735	5,255,582
Curris Center					
Room Rentals	10-301010-0530	10-301010	20,000	0	20,000
Curris Center Recreation	10-301011-0599	10-301010	12,673	0	12,673
Curris Ctr Electronic Games	10-301021-0599	10-301010	12,000	0	12,000
Subtotal - Curris Center			44,673	0	44,673
Residence Halls					
Residence Halls Rent	10-303010-0320	10-303010	5,766,706	266,724	6,033,430
Damages	10-303010-0326	10-303010	12,000	0	12,000
Forfeits	10-303010-0327	10-303010	30,000	0	30,000
Residence Halls Interest	10-303010-0460	10-303010	17,243	0	17,243
Guest Rooms	10-303010-0530	10-303010	135,000	20,000	155,000
Washer/Dryer	10-303010-0575	10-303010	53,000	0	53,000
Residence Life / Housing	10-303010-0599	10-303010	64,000	0	64,000
College Courts Rent	10-303030-0320	10-303030	669,830	16,159	685,989
College Courts Washer/Dryer	10-303030-0575	10-303030	5,000	0	5,000
Lee Clark Residential College	10-303041-0155	10-303041	1,150	0	1,150
Elizabeth Woods Residential College	10-303042-0155	10-303042	1,375	0	1,375
Hollis Franklin/Odra Spring Residential College	10-303043-0155	10-303043	2,880	0	2,880
George Hart Residential College	10-303044-0155	10-303044	2,500	0	2,500
Cleo Hester Residential College	10-303045-0155	10-303045	1,500	0	1,500
Regents Residential College	10-303046-0155	10-303046	1,750	0	1,750
James Richmond Residential College	10-303047-0155	10-303047	1,000	0	1,000
Robert White Residential College	10-303049-0155	10-303049	1,750	0	1,750
RHA	10-303052-0599	10-303052	5,400	0	5,400
Subtotal - Residence Halls			6,772,084	302,883	7,074,967
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)
Net Subtotal - Residence Halls			5,939,191	302,883	6,242,074
Bookstore					
Bookstore Interest	10-305010-0460	10-305010	8,097	0	8,097
Bookstore	10-305010-0640	10-305010	4,100,000	221,975	4,321,975
Subtotal - Bookstore			4,108,097	221,975	4,330,072
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	(13,000)	0
Vending VPFA	10-357900-0570	10-357900	4,000	0	4,000
Vending H & D	10-357910-0570	10-357910	0	13,000	13,000
Subtotal - Vending			103,000	0	103,000
TOTAL - AUXILIARIES			15,296,808	678,593	15,975,401
GRAND TOTAL - REVENUE BUDGET - UNRESTRICTED FUNDS			98,952,444	3,395,631	102,348,075

SELECTED RESTRICTED FUNDS

	Income Account	Expenditure Account	FY 02-03 Budget	Adjustment	FY 03-04 Budget
Telecomm Syst Mgt					
TSM - Center	10-118010-0405	General Fund	300,934	(1,111)	299,823
TSM - Business & Public Affairs	10-118010-0405	General Fund	389,506	29,556	419,062
TSM - Science, Engrng & Technology	10-118010-0405	General Fund	273,958	(32,007)	241,951
TSM - WQTV	10-118010-0405	General Fund	106,124	(392)	105,732
Subtotal - Telecomm Syst Mgt			1,070,522	(3,954)	1,066,568
TOTAL - SELECTED RESTRICTED FUNDS			1,070,522	(3,954)	1,066,568
GRAND TOTAL - REVENUE BUDGET - UNRESTRICTED & SELECTED RESTRICTED FUNDS			100,022,966	3,391,677	103,414,643

FY 2003-2004

EXPENDITURE SCHEDULE BY AREA

	FY 02-03	FTE CHANGE	FY 03-04	FY 02-03 BUDGET	PERMANENT CHANGES	FY 03-04 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 03-04 BUDGET
EDUCATION & GENERAL												
PRESIDENT	222.89	0.65	223.54	10,015,842	33,585	10,049,427	130,795	28,357	0	(59,709)	172,851	10,321,721
ACADEMIC AFFAIRS	691.71	(8.00)	683.71	50,631,056	(236,064)	50,394,992	620,836	140,643	39,687	80,939	305,172	51,582,269
STUDENT AFFAIRS	72.46	6.23	78.69	4,367,442	109,315	4,476,757	50,471	11,079	1,489	121	88,353	4,628,270
ADMINISTRATIVE SERVICES	114.53	(1.00)	113.53	15,898,171	15,949	15,914,120	78,830	17,131	15,009	934,846	40,364	17,000,300
INSTITUTIONAL ADVANCEMENT	59.68	(0.10)	59.58	2,743,125	0	2,743,125	35,888	8,140	0	2,735	50,226	2,840,114
SUBTOTAL - EDUCATION & GENERAL	1,161.27	(2.22)	1,159.05	83,655,636	(77,215)	83,578,421	916,820	205,350	56,185	958,932	656,966	86,372,674
AUXILIARIES												
STUDENT AFFAIRS	128.20	(5.00)	123.20	12,588,988	(122,674)	12,466,314	41,527	9,267	720	(2,985)	1,013,871	13,528,714
FACILITIES MANAGEMENT	20.00	0.00	20.00	1,332,630	(404)	1,332,226	7,664	1,448	0	792	10,774	1,352,904
VP FAS - DEBT SERVICE	0.00	0.00	0.00	1,272,190	0	1,272,190	0	0	0	(281,407)	0	990,783
OTHER AUXILIARIES	0.00	0.00	0.00	103,000	0	103,000	0	0	0	0	0	103,000
SUBTOTAL - AUXILIARIES	148.20	(5.00)	143.20	15,296,808	(123,078)	15,173,730	49,191	10,715	720	(283,600)	1,024,645	15,975,401
GRAND TOTAL - UNRESTRICTED FUNDS	1,309.47	(7.22)	1,302.25	98,952,444	(200,293)	98,752,151	966,011	216,065	56,905	675,332	1,681,611	102,348,075
RESTRICTED (1)												
TELECOMM SYST MGT	13.00	0.30	13.30	1,070,522	0	1,070,522	13,552	2,585	0	(3,671)	(16,420)	1,066,568
SUBTOTAL - TELECOMM SYST MGT	13.00	0.30	13.30	1,070,522	0	1,070,522	13,552	2,585	0	(3,671)	(16,420)	1,066,568
GRAND TOTAL - UNRESTRICTED AND RESTRICTED FUNDS	1,322.47	(6.92)	1,315.55	100,022,966	(200,293)	99,822,673	979,563	218,650	56,905	671,661	1,665,191	103,414,643

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

FY 2003-2004

EXPENDITURE SCHEDULE BY AREA

	FY 02-03	FTE	FY 03-04	FY 02-03	PERMANENT	FY 03-04	BASE	MERIT	PROMOTION	PRIORITY	REQUESTED	FY 03-04
		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	553,272	0	553,272	7,345	1,669	0	0	6,672	568,958
10-251096 Athletic Facility Rep	0.00	0.00	0.00	7,989	0	7,989	145	33	0	0	38	8,205
10-261400 Legal Services	4.00	0.00	4.00	325,622	0	325,622	4,445	1,009	0	(11,183)	(1,555)	318,338
10-261610 Equal Opportunity Office	2.00	0.00	2.00	129,540	0	129,540	1,916	436	0	7,100	796	139,788
10-261920 Inst Res & Accountability	2.00	0.00	2.00	92,291	0	92,291	1,166	265	0	0	890	94,612
10-261600 EEO - Compliance	0.00	0.00	0.00	9,956	0	9,956	0	0	0	0	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
10-261924 Washington Research Office	0.00	0.00	0.00	0	0	0	0	0	0	75,000	0	75,000
10-264922 Legislative Liaison	0.00	0.00	0.00	18,000	0	18,000	0	0	0	0	0	18,000
Total : President	12.85	0.00	12.85	1,164,462	0	1,164,462	15,017	3,412	0	70,917	6,841	1,260,649
Athletics												
10-251001 Athletic Director	7.00	(1.00)	6.00	403,383	(1,000)	402,383	6,227	1,416	0	(16,147)	767	394,646
10-251005 Athl Ticket Office	1.00	0.00	1.00	67,577	0	67,577	733	167	0	(653)	922	68,746
10-251015 Athletic Trainer	1.54	0.00	1.54	145,000	0	145,000	1,316	299	0	(5,000)	2,624	144,239
10-251018 Strength Conditioning - Athl	1.00	0.00	1.00	50,857	0	50,857	623	142	0	(8,000)	334	43,956
10-251022 Baseball	1.75	0.25	2.00	114,312	10,570	124,882	1,661	161	0	(5,000)	647	122,351
10-251031 Men's Basketball	4.60	0.40	5.00	292,709	0	292,709	3,015	105	0	(5,000)	8,298	299,127
10-251039 Women's Basketball	3.00	1.00	4.00	228,382	21,485	249,867	1,735	176	0	0	26,828	278,606
10-251045 Men's Golf	0.40	0.00	0.40	13,132	0	13,132	220	50	0	0	19	13,421
10-251047 Women's Golf	1.00	0.00	1.00	63,527	0	63,527	773	176	0	0	506	64,982
10-251051 Football	9.60	0.00	9.60	551,354	4,091	555,445	8,160	1,855	0	(16,002)	2,701	552,159
10-251060 Men's Tennis	0.70	0.00	0.70	45,743	0	45,743	612	139	0	0	4,008	50,502
10-251062 Women's Tennis	0.70	0.00	0.70	54,336	0	54,336	676	154	0	0	387	55,553
10-251065 Rifle Team	0.50	0.00	0.50	19,882	0	19,882	227	0	0	0	2,618	22,727
10-251070 Men's / Women's Track	3.00	0.00	3.00	148,626	4,615	153,241	1,857	423	0	(5,520)	4,024	154,025
10-251075 Volleyball	1.75	0.00	1.75	97,996	0	97,996	1,021	233	0	0	1,638	100,888
10-251080 Women's Soccer	1.00	0.00	1.00	81,049	0	81,049	711	162	0	0	730	82,652
10-251085 Women's Rowing	1.00	0.00	1.00	77,893	0	77,893	730	0	0	0	459	79,082
10-251090 Compliance	1.00	0.00	1.00	62,110	0	62,110	943	214	0	0	1,030	64,297
10-251095 Athletic Media Relations	2.00	0.00	2.00	85,851	0	85,851	1,192	271	0	(5,000)	2,760	85,074
10-231010 Baseball Camp	0.00	0.00	0.00	4,500	(6,176)	4,500	0	0	0	0	0	4,500
10-251000 Athletic Dir Reserve	0.00	0.00	0.00	54,278	0	48,102	0	0	0	(3,191)	0	44,911
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	18,477	0	18,477	0	0	0	0	0	18,477
Total : Athletics	42.54	0.65	43.19	2,689,474	33,585	2,723,059	32,432	6,143	0	(69,513)	61,300	2,753,421
Facilities Management												
10-274200 Facilities Mgt Admin	9.00	0.00	9.00	460,523	(352)	460,171	7,065	2,201	0	100	4,250	473,787
10-264250 Transportation Svcs	5.50	0.00	5.50	272,524	0	272,524	3,215	730	0	0	5,377	281,846
10-274202 Engr & Arch Svcs	3.50	0.00	3.50	195,098	0	195,098	3,048	1,005	0	0	3,102	202,253

FY 2003-2004

EXPENDITURE SCHEDULE BY AREA

	FY 02-03	FTE	FY 03-04	FY 02-03	PERMANENT	FY 03-04	BASE	INCR	BASE	INCR	PROMOTION	PRIORITY	REQUESTED	FY 03-04
		CHANGE		BUDGET	CHANGES	BUDGET					& RECLASS	ITEMS	ADJUST.	BUDGET
10-274203 Building Services	56.00	0.00	56.00	1,343,427	352	1,343,779	18,750	3,224	18,750	0	0	(22,711)	36,337	1,379,379
10-274204 Bldg & Equip Maint	63.00	0.00	63.00	2,423,656	9,281	2,432,937	34,881	7,619	34,881	0	0	(39,627)	46,552	2,482,362
10-274205 Grounds Maint	22.00	0.00	22.00	678,898	(2,942)	675,956	9,319	2,234	9,319	0	0	708	8,564	696,781
10-274207 Capital Const Admn	3.50	0.00	3.50	124,432	0	124,432	2,449	739	2,449	0	0	0	1,516	129,136
10-274211 Environ Safety & Health	5.00	0.00	5.00	299,767	(6,339)	293,428	4,619	1,050	293,428	0	0	417	(988)	298,526
10-264210 Public Address Sys	0.00	0.00	0.00	7,671	0	7,671	0	0	7,671	0	0	0	0	7,671
10-264950 Util & Req Maint	0.00	0.00	0.00	14,609	0	14,609	0	0	14,609	0	0	0	0	14,609
10-274201 Warehouse Inventory	0.00	0.00	0.00	22,387	0	22,387	0	0	22,387	0	0	0	0	22,387
10-274206 Renovation of Facilities	0.00	0.00	0.00	108,546	0	108,546	0	0	108,546	0	0	0	0	108,546
10-274210 Hazardous Waste	0.00	0.00	0.00	30,500	0	30,500	0	0	30,500	0	0	0	0	30,500
10-274215 Overtime - Facilities Mgt	0.00	0.00	0.00	90,184	0	90,184	0	0	90,184	0	0	0	0	90,184
10-274217 Seasonal Labor	0.00	0.00	0.00	34,684	0	34,684	0	0	34,684	0	0	0	0	34,684
10-274225 Utility Contingency	0.00	0.00	0.00	55,000	0	55,000	0	0	55,000	0	0	0	0	55,000
Total : Facilities Management	167.50	0.00	167.50	6,161,906	0	6,161,906	83,346	18,802	83,346	0	0	(61,113)	104,710	6,307,651
PRESIDENT	222.89	0.65	223.54	10,015,842	33,585	10,049,427	130,795	28,357	130,795	0	0	(59,709)	172,851	10,321,721
Provost / Academic Affairs														
10-263900 Provost / VP Academic Affrs	7.00	0.47	7.47	582,031	0	582,031	8,327	1,893	8,327	0	0	1,918	3,899	598,068
10-213600 Inst for Int'l Studies	4.50	0.00	4.50	247,044	0	247,044	3,406	774	3,406	0	0	0	521	251,745
10-213610 ESL Program	11.75	(5.00)	6.75	749,544	(181,102)	568,442	3,360	763	3,360	0	0	80	13,292	585,937
10-213615 ESL Special Programs	1.00	(1.00)	0.00	41,459	(41,459)	0	0	0	0	0	0	0	0	0
10-213905 Teacher Quality Institute - AA	5.50	0.00	5.50	551,823	0	551,823	4,362	992	4,362	0	0	(4,144)	1,911	554,944
10-213925 Undrgrd Rsrch & Schlrly Actvts C	0.48	0.00	0.48	46,219	0	46,219	794	180	794	0	0	0	583	47,176
10-213950 Honors Program	1.50	0.00	1.50	87,907	0	87,907	1,390	315	1,390	0	0	0	1,385	90,997
10-243800 Sponsored Programs	3.00	(1.00)	2.00	152,771	0	152,771	1,956	445	1,956	0	0	0	(43,264)	111,908
10-243801 Sponsored Programs - Indirect C	0.00	2.00	2.00	0	16,584	16,584	365	83	365	0	0	0	47,503	64,535
10-243910 Faculty Senate	0.45	0.08	0.53	13,104	0	13,104	239	54	239	0	0	0	4,082	17,479
10-243915 Faculty & Program Develop	1.22	0.28	1.50	119,390	0	119,390	954	217	954	0	0	(256)	2,541	122,846
10-253502 Registrar	11.50	0.00	11.50	535,722	(360)	535,362	6,789	1,543	535,362	1,142	0	2,700	3,313	550,849
10-253950 Roads Scholars Program	0.80	0.00	0.80	58,683	(348)	58,335	531	121	58,335	0	0	373	433	59,793
10-212874 Commonwealth Honors Academy	0.00	0.00	0.00	0	97,819	97,819	0	0	97,819	0	0	0	0	97,819
10-213604 ESL Language Lab	0.00	0.00	0.00	3,500	0	3,500	0	0	3,500	0	0	0	0	3,500
10-213912 Adjunct Salaries	0.00	0.00	0.00	96,885	0	96,885	0	0	96,885	0	0	0	(9,688)	87,197
10-213914 Comm Across the Curric	0.00	0.00	0.00	3,115	0	3,115	0	0	3,115	0	0	0	0	3,115
10-213916 Minority & Spec Grad Assts	0.00	0.00	0.00	95,000	0	95,000	0	0	95,000	0	0	0	0	95,000
10-213920 Instructional Support	0.00	0.00	0.00	43,594	0	43,594	0	0	43,594	0	0	(15,475)	(1,184)	26,935
10-213922 Summer Programs	0.00	0.00	0.00	67,022	0	67,022	0	0	67,022	0	0	0	0	67,022
10-213927 Acad Accountability & Assess	0.00	0.00	0.00	25,000	0	25,000	0	0	25,000	0	0	0	0	25,000
10-213952 Commonwealth Honors Academy	0.00	0.00	0.00	97,819	(97,819)	0	0	0	0	0	0	0	0	0
10-213953 J Stuart Fellowship	0.00	0.00	0.00	3,500	0	3,500	0	0	3,500	0	0	0	0	3,500
10-213991 Unallotted Academic	0.00	0.00	0.00	82,883	0	82,883	0	0	82,883	0	0	0	0	82,883
10-213999 Indirect Costs - VPAA	0.00	0.00	0.00	0	(64,535)	(64,535)	0	0	(64,535)	0	0	0	0	(64,535)
10-223200 Inst Spon Res (CISR)	0.00	0.00	0.00	85,000	0	85,000	0	0	85,000	0	0	0	0	85,000
10-243901 Academic Council	0.00	0.00	0.00	2,314	0	2,314	0	0	2,314	0	0	0	0	2,314
10-243902 Center for Academic Advising - /	0.00	0.00	0.00	8,612	0	8,612	0	0	8,612	0	0	0	0	8,612
10-243903 Accreditations	0.00	0.00	0.00	10,000	0	10,000	0	0	10,000	0	0	0	0	10,000

FY 2003-2004

EXPENDITURE SCHEDULE BY AREA												
	FY 02-03	FTE	FY 03-04	FY 02-03	PERMANENT	FY 03-04	BASE	BASE	PROMOTION	PRIORITY	REQUESTED	FY 03-04
		CHANGE		BUDGET	CHANGES	BASE	INCR	INCR	& RECLASS	ITEMS	ADJUST.	BUDGET
10-243905 Fac Recruit & Travel	0.00	0.00	0.00	70,800	0	70,800	0	0	0	0	0	70,800
10-243911 Faculty Teaching Awards	0.00	0.00	0.00	8,612	0	8,612	0	0	0	0	0	8,612
10-243912 Special Programs	0.00	0.00	0.00	10,938	0	10,938	0	0	0	0	0	10,938
10-253510 Touch Tone Registration	0.00	0.00	0.00	14,100	0	14,100	0	0	0	1,410	0	15,510
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	48.70	(4.17)	44.53	3,992,031	(271,220)	3,720,811	32,473	7,380	1,142	(13,394)	25,327	3,773,739
Business & Public Affairs												
10-242100 Dean - Bus & Pub Affrs	4.93	0.07	5.00	439,568	3,714	443,282	6,479	1,473	0	(6,880)	6,520	450,874
10-212110 Accounting	9.94	0.00	9.94	978,007	2,500	980,507	17,068	4,153	0	3,496	16,082	1,021,306
10-212120 Computer Science & Info Sys	8.75	(0.05)	8.70	656,933	0	656,933	9,478	2,227	0	636	17,183	686,457
10-212122 B & PA - Computer Lab	1.00	0.00	1.00	63,971	0	63,971	513	117	0	0	642	65,243
10-212130 Economics & Finance	10.25	(0.36)	9.89	904,150	(2,664)	901,486	13,958	3,133	0	1,798	1,141	921,516
10-212140 Mgt, Mktg & Busn Admin	15.25	(0.50)	14.75	1,197,819	0	1,197,819	19,836	4,494	0	4,414	7,965	1,234,528
10-212146 TSM/BPA Web Program Operatic	0.00	2.00	2.00	0	0	0	0	0	0	218,045	19,555	237,600
10-212150 Journalism & Mass Comm	15.50	(0.17)	15.33	902,875	0	902,875	15,424	2,779	0	3,847	7,290	932,215
10-212155 Organizational Comm	11.00	0.00	11.00	680,257	0	680,257	10,722	2,438	0	4,056	4,281	701,754
10-212174 Owensboro MBA	0.12	0.00	0.12	14,685	0	14,685	222	51	0	383	233	15,574
10-212180 TSM - B&PA - Matching Funds	5.88	(0.25)	5.63	617,017	0	617,017	10,035	2,429	0	863	(8,392)	621,952
10-212100 B & PA - Other Instr	0.00	0.00	0.00	131,213	(749)	130,464	0	0	0	(18,801)	(1,679)	109,984
10-212170 MBA Program	0.00	0.00	0.00	5,650	0	5,650	0	0	0	0	0	5,650
10-232132 Small Business Dev Ctr	0.00	0.00	0.00	162,627	(162,627)	0	0	0	0	0	0	0
10-232133 Small Business Dev Ctr	0.00	0.00	0.00	0	166,317	166,317	0	0	0	(10,658)	0	155,659
10-252150 MSU News - Self Funded	0.00	0.00	0.00	80,223	0	80,223	0	0	0	0	(28,614)	51,609
10-252151 MSU News - State Funded	0.00	0.00	0.00	0	0	0	0	0	0	0	28,614	28,614
10-252156 Shield	0.00	0.00	0.00	50,000	0	50,000	0	0	0	0	0	50,000
Total : Business & Public Affairs	82.62	0.74	83.36	6,884,995	6,491	6,891,486	103,735	23,294	0	201,199	70,821	7,290,535
Education												
10-242400 Dean - Education	5.00	0.00	5.00	389,258	0	389,258	5,704	1,648	0	254	(24,154)	372,710
10-212404 Ctr for Educ Fin & Law	0.50	0.00	0.50	36,090	0	36,090	599	136	0	0	549	37,374
10-212410 Child Development Ctr	0.10	(0.10)	0.00	26,038	0	26,038	0	0	0	0	(26,038)	0
10-212420 Adolescent, Career & Spec Educ	19.75	0.25	20.00	1,144,362	(9,394)	1,134,968	16,244	3,712	0	839	(17,921)	1,137,842
10-212440 Early Childhood & Elem Educ	17.40	(1.90)	15.50	870,638	6,213	876,851	9,215	1,768	0	(23,694)	(10,888)	853,252
10-212445 Academic Outreach COE - AA	0.50	0.00	0.50	26,443	20,000	46,443	440	0	0	(21,000)	237	26,120
10-212450 Envir Educ Center	0.00	0.00	0.00	4,775	0	4,775	44	10	0	0	11	4,840
10-212460 Educ Stds, Ldrshp & Counseling	14.00	0.00	14.00	1,001,597	3,016	1,004,613	16,093	3,658	0	5,668	13,816	1,043,848
10-212470 KY Academy for Tech Educ	6.00	0.00	6.00	412,400	0	412,400	4,453	1,012	0	(1,494)	(5,465)	410,906
10-212480 Teacher Educ Svcs	6.00	0.00	6.00	349,329	360	349,689	4,450	1,012	0	0	4,507	359,658
10-242430 NCATE Re-Accreditation	0.50	0.00	0.50	10,624	0	10,624	0	0	0	0	1,793	12,417
10-212400 Educ - Other Instr	0.00	0.00	0.00	179,735	(10,405)	169,330	0	0	0	(518)	63,163	231,975
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	69.75	(1.75)	68.00	4,475,347	9,790	4,485,137	57,242	12,956	0	(39,945)	(390)	4,515,000

FY 2003-2004

EXPENDITURE SCHEDULE BY AREA

	FY 02-03	FTE	FY 03-04	FY 02-03	PERMANENT	FY 03-04	BASE	MERIT	PROMOTION	PRIORITY	REQUESTED	FY 03-04
		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	360,500	0	360,500	5,660	1,286	0	(7,062)	2,670	363,054
10-212430 American Humanities	0.00	1.50	1.50	0	94,359	94,359	1,379	338	2,000	25	1,307	99,408
10-212602 AHES	1.00	0.00	1.00	79,790	0	79,790	1,045	242	0	(7,200)	767	74,644
10-212610 Nursing	16.00	0.00	16.00	983,845	0	983,845	16,114	3,689	5,000	(444)	17,295	1,025,499
10-212616 Rural Allied Health Nursing	1.00	0.00	1.00	99,600	0	99,600	1,447	158	0	(368)	99,232	99,232
10-212620 Occup Safety & Health	10.00	0.00	10.00	711,752	0	711,752	11,780	2,678	0	2,315	5,390	733,915
10-212630 Social Wrk, CRJ, & GTY	10.50	0.25	10.75	644,126	9,630	653,756	9,486	2,516	2,000	501	5,058	673,317
10-212650 Wellness & Therapeutic Sci	18.21	0.00	18.21	1,008,987	(9,630)	999,357	14,075	3,175	0	(117)	20,805	1,037,295
10-212652 American Humanities	1.50	(1.50)	0.00	94,359	(94,359)	0	0	0	0	0	0	0
10-242610 Carr Health Center	4.00	0.00	4.00	143,387	0	143,387	1,892	425	0	0	1,809	147,513
10-212600 Hlth Sci & Human Svcs - Other Ir	0.00	0.00	0.00	108,853	0	108,853	0	0	0	(7,658)	(2,826)	98,369
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	67.21	0.25	67.46	4,325,199	0	4,325,199	62,878	14,507	9,000	(20,008)	50,670	4,442,246
Humanities & Fine Arts												
10-242500 Dean - Humanities & Fine Arts	4.77	0.33	5.10	323,470	5,107	328,577	4,881	1,258	0	100	7,870	342,686
10-212160 Gov't, Law & Int'l Affairs	0.00	9.00	9.00	0	663,749	663,749	10,735	2,641	0	(5,489)	4,336	675,972
10-212510 Art	18.00	0.00	18.00	1,140,668	0	1,140,668	17,729	5,501	0	1,125	11,082	1,176,105
10-212520 English & Philosophy	37.70	(1.00)	36.70	2,121,838	1,570	2,123,408	33,354	5,809	0	(25,973)	(24,676)	2,111,922
10-212521 TESOL	0.25	0.00	0.25	41,594	0	41,594	346	79	0	12	229	42,260
10-212530 History	16.00	0.00	16.00	997,988	(2,000)	995,988	16,088	2,366	2,000	5,948	16,282	1,038,672
10-212540 Modern Languages	12.00	0.00	12.00	687,135	0	687,135	11,729	2,713	0	1,139	8,021	710,737
10-212550 Music	22.00	0.00	22.00	1,439,206	2,000	1,441,206	22,703	4,543	0	(3,164)	20,046	1,485,334
10-212560 Psychology	12.00	(0.50)	11.50	710,831	0	710,831	11,473	2,622	0	(17,216)	(20,798)	686,912
10-212561 Gov't, Law & Int'l Affairs	9.00	(9.00)	0.00	663,749	(663,749)	0	0	0	0	0	0	0
10-212570 Theatre & Dance	7.60	0.00	7.60	391,960	248	392,208	6,509	2,957	0	710	8,313	410,697
10-212580 Sociology Program	3.00	0.00	3.00	148,537	0	148,537	2,569	836	0	320	1,397	153,659
10-213725 KIIS	4.00	(4.00)	0.00	1,424,012	(1,424,012)	0	0	0	0	0	0	0
10-213726 KIIS 2003	0.00	4.00	4.00	0	1,424,012	1,424,012	1,840	417	0	0	7,474	1,433,743
10-212500 Humanities & FA - Other Instr	0.00	0.00	0.00	384,995	(6,107)	378,888	0	0	0	0	53,515	432,403
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
10-232112 Waterfield Center - Self Supporti	0.00	0.00	0.00	0	5,000	5,000	0	0	0	0	0	5,000
10-232525 Waterfield Center	0.00	0.00	0.00	1,750	(1,750)	0	0	0	0	0	0	0
10-232527 Waterfield Center - Self Supporti	0.00	0.00	0.00	5,000	(5,000)	0	0	0	0	0	0	0
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
10-252554 Marching Band	0.00	0.00	0.00	28,600	0	28,600	0	0	0	0	0	28,600
10-282510 Marching Band Stipends	0.00	0.00	0.00	28,500	0	28,500	0	0	0	0	0	28,500
Total : Humanities & Fine Arts	146.32	(1.17)	145.15	10,626,604	(932)	10,625,672	139,956	31,742	2,000	(42,488)	93,091	10,849,973

	FY 02-03	FTE CHANGE	FY 03-04	FY 03-04 BUDGET	PERMANENT CHANGES	FY 03-04 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 03-04 BUDGET
<u>Science, Engineering & Technology</u>												
10-242300 Dean - Sci, Engrng & Technology	6.50	0.00	6.50	533,932	0	533,932	6,552	1,489	0	0	(2,473)	539,500
10-212310 Biological Sciences	18.90	1.00	19.90	1,326,193	0	1,326,193	20,369	4,852	3,691	2,653	67,929	1,425,687
10-212320 Chemistry	13.00	0.50	13.50	914,398	0	914,398	14,785	3,718	7,000	2,312	26,151	968,364
10-212330 Geosciences	9.50	0.00	9.50	611,026	3,767	614,793	9,049	1,702	0	1,283	(5,589)	621,238
10-212340 Industrial & Engineering Tech	18.25	0.00	18.25	1,249,879	0	1,249,879	20,124	3,784	0	2,707	16,319	1,292,813
10-212342 CSET Services	0.50	0.00	0.50	21,847	0	21,847	312	71	0	0	1,129	23,359
10-212344 Engineering Institute	3.00	0.00	3.00	167,723	0	167,723	2,079	473	0	64	5,547	175,886
10-212350 Mathematics & Statistics	24.00	(0.50)	23.50	1,422,157	0	1,422,157	23,214	5,111	6,000	(26,642)	122	1,429,962
10-212360 Physics & Engineering	8.27	(1.00)	7.27	670,395	0	670,395	9,259	1,984	0	316	(45,324)	636,630
10-212380 TSM - SET - Matching Funds	4.00	0.00	4.00	292,438	0	292,438	3,826	870	0	100	1,598	298,832
10-222310 Center Of Excellence	6.60	0.00	6.60	550,640	0	550,640	4,705	1,688	0	215	7,104	564,352
10-222320 MARC	2.00	0.00	2.00	140,120	0	140,120	1,476	336	0	177	1,509	143,618
10-242340 Wickliffe Mounds	2.00	(1.00)	1.00	89,027	(293)	88,734	646	147	0	(24,435)	(1,509)	63,583
10-242342 Wckliffe Mnds Welcome Ctr	1.00	0.00	1.00	31,046	0	31,046	380	86	0	0	856	32,368
10-212300 Sci, Engrng & Tech - Other Instr	0.00	0.00	0.00	223,414	(3,767)	219,647	0	0	0	0	24,569	244,216
10-212315 Biology Station	0.00	0.00	0.00	3,947	0	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	117.52	(1.00)	116.52	8,255,250	(293)	8,254,957	116,776	26,311	16,691	(41,250)	97,938	8,471,423
<u>School of Agriculture</u>												
10-242200 Director - Sch of Agric	4.25	0.00	4.25	503,985	0	503,985	3,735	1,048	0	437	2,328	511,533
10-212220 Agriculture	18.00	0.00	18.00	1,077,893	100	1,077,993	16,652	3,947	0	(3,182)	21,714	1,117,124
10-212225 Academic Outreach AGR - AA	0.00	0.50	0.50	0	20,000	20,000	440	0	0	0	5,681	26,121
10-212230 Animal Health Technology	4.00	0.00	4.00	259,270	(9,500)	249,770	3,563	648	5,000	(4,530)	5,040	259,491
10-232210 Organic Pasteurization Processir	1.46	0.00	1.46	34,638	0	34,638	0	0	0	0	445	35,083
10-232250 West Ky Expo Center	3.00	0.00	3.00	143,464	3,134	146,598	982	223	2,255	(1,000)	(3,758)	145,300
10-242212 Dairy	1.00	(1.00)	0.00	106,305	0	106,305	0	0	0	0	(106,305)	0
10-212200 Sch of Agric - Other Instr	0.00	0.00	0.00	79,242	6,366	85,608	0	0	0	(1,696)	(5,564)	78,348
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	3,000	46,134
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
10-242218 Beef	0.00	0.00	0.00	0	0	0	0	0	0	0	40,000	40,000
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	746,672	666	747,338	8,574	1,885	0	(8,772)	2,532	751,557
10-232221 BVC Clinical Pathology	2.00	0.00	2.00	129,610	0	129,610	1,476	335	0	0	(38)	131,383
10-232223 BVC DNA Diagnostics	2.00	0.00	2.00	87,823	0	87,823	1,144	260	0	0	911	90,138
10-232224 BVC Histology	3.00	0.00	3.00	108,975	0	108,975	1,051	238	0	0	(1,289)	108,975
10-232225 BVC Microbiology	5.00	0.00	5.00	338,579	0	338,579	4,233	963	0	0	(1,089)	342,686
10-232226 BVC Pathology	8.00	0.00	8.00	596,278	(14,195)	582,083	9,046	2,056	0	100	(3,154)	590,131
10-232228 BVC Serology	3.00	0.00	3.00	177,056	0	177,056	2,683	610	0	0	(1,482)	178,867
10-232230 BVC Ther & Fld Svcs	1.00	0.00	1.00	36,445	(666)	35,779	0	0	0	0	(8,244)	27,535

FY 2003-2004

EXPENDITURE SCHEDULE BY AREA

	FY 02-03	FTE	FY 03-04	FY 02-03	PERMANENT	FY 03-04	BASE	MERIT	PROMOTION	PRIORITY	REQUESTED	FY 03-04
		CHANGE		BUDGET	CHANGES	BASE	INCR	INCR	& RECLASS	ITEMS	ADJUST.	BUDGET
10-232231 BVC Toxicology	3.00	0.00	3.00	208,759	0	208,759	2,905	660	0	0	(14,478)	197,846
10-232232 BVC Virology	4.00	0.00	4.00	253,735	0	253,735	3,549	807	0	0	(11,244)	246,847
10-212240 BVC AHT Courses	0.00	0.00	0.00	16,800	0	16,800	0	0	0	0	(5,000)	11,800
Total : School of Agriculture	79.71	(0.50)	79.21	5,066,770	5,905	5,072,675	60,033	13,680	7,255	(18,643)	(79,994)	5,055,006
<u>Library</u>												
10-243410 Library	39.00	(1.00)	38.00	1,525,247	0	1,525,247	18,864	4,287	3,599	(16,872)	14,312	1,549,437
10-243415 Library Holdings	0.00	0.00	0.00	1,085,506	0	1,085,506	0	0	0	50,000	0	1,135,506
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	39.00	(1.00)	38.00	2,636,853	0	2,636,853	18,864	4,287	3,599	33,128	14,312	2,711,043
<u>Continuing Educ</u>												
10-212800 Ctr For Cont Educ	3.65	0.10	3.75	311,309	0	311,309	5,111	1,563	0	0	5,012	322,995
10-212820 Distance Lrng / Telecom	7.00	0.00	7.00	286,912	0	286,912	4,224	805	0	0	4,240	296,181
10-212830 Community College	6.04	0.00	6.04	267,010	0	267,010	3,930	892	0	0	6,147	277,979
10-212835 Academic Outreach CE/AO - AA	2.50	0.00	2.50	83,555	0	83,555	1,376	264	0	0	657	85,852
10-212837 Community College Remediation	1.34	0.00	1.34	101,064	0	101,064	854	194	0	0	(2,579)	99,533
10-212840 Community Education	1.25	0.00	1.25	35,258	0	35,258	563	144	0	0	4,805	40,770
10-212841 Community Education - State Fur	1.00	0.00	1.00	59,031	1,837	60,868	1,018	189	0	0	1,428	63,503
20-212890 Henderson Ext Campus - Instr	1.00	0.00	1.00	96,267	0	96,267	0	0	0	0	(18,709)	77,558
20-212895 Henderson Ext Campus - Admin	1.50	1.50	3.00	71,470	0	71,470	952	177	0	48,000	53,169	173,768
30-212895 Hopkinsville Ext Campus - Admin	9.00	(2.00)	7.00	491,438	(25,805)	465,633	4,353	630	0	0	(40,714)	429,902
40-212895 Madisonville Ext Campus - Admir	1.00	1.00	2.00	22,566	40,000	62,566	1,225	228	0	0	13,997	78,016
50-212895 Paducah Ext Campus - Admin	5.60	0.00	5.60	365,194	0	365,194	2,275	765	0	(25,660)	(3,303)	339,271
10-212818 Summer Salaries - Cont Educ	0.00	0.00	0.00	882,575	0	882,575	0	0	0	0	0	882,575
10-212819 Summer Salaries - Pool Incr	0.00	0.00	0.00	113,182	0	113,182	0	0	0	0	0	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	292,550	(1,837)	290,713	0	0	0	0	(140)	290,573
10-232800 Confs & Workshops	0.00	0.00	0.00	137,002	0	137,002	0	0	0	0	0	137,002
20-279010 General Insurance - Henderson (	0.00	0.00	0.00	0	0	0	0	0	0	0	730	730
30-212890 Hopkinsville Ext Campus - Instr	0.00	0.00	0.00	186,669	0	186,669	1,012	219	0	0	0	187,900
30-279010 General Insurance - Hopkinsville	0.00	0.00	0.00	0	0	0	0	0	0	0	6,023	6,023
40-212890 Madisonville Ext Campus - Instr	0.00	0.00	0.00	97,519	0	97,519	1,080	230	0	0	0	98,829
50-212890 Paducah Ext Campus - Instr	0.00	0.00	0.00	175,763	0	175,763	906	186	0	0	0	176,855
50-279010 General Insurance - Paducah Cr	0.00	0.00	0.00	0	0	0	0	0	0	0	2,634	2,634
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
10-212855 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

FY 2003-2004

EXPENDITURE SCHEDULE BY AREA											
	FY 02-03	FTE	FY 03-04	FY 02-03	PERMANENT	FY 03-04	BASE	MERIT	PROMOTION	PRIORITY	FY 03-04
		CHANGE		BUDGET	CHANGES	BASE	INCR	INCR	& RECLASS	ITEMS	BUDGET
10-212873 Racer Soccer Camps	0.00	0.00	0.00	9,768	0	9,768	0	0	0	0	9,768
Total : Continuing Educ											
	40.88	0.60	41.48	4,368,007	14,195	4,382,202	28,879	6,486	0	22,340	33,397
											4,473,304
ACADEMIC AFFAIRS											
	691.71	(8.00)	683.71	50,631,056	(236,064)	50,394,992	620,836	140,643	39,687	80,939	51,582,269
Student Affairs-VP											
10-267900 VP - Student Affairs	3.89	0.00	3.89	284,991	0	284,991	4,608	1,047	0	24,204	(2,776)
10-256350 Admissions Services	9.00	0.00	9.00	309,520	0	309,520	3,658	764	911	(4,141)	(1,702)
10-256400 Career Services	5.00	0.00	5.00	248,216	0	248,216	3,669	833	0	(2,696)	2,580
10-256510 Couns/Wom Ctr/Acad Enh Svcs	5.00	0.00	5.00	291,452	0	291,452	3,990	906	0	(4,988)	13,869
10-256515 Student Support for Learning Dis	3.00	0.00	3.00	130,664	0	130,664	1,691	384	0	(1,929)	446
10-256600 Curris Ctr Admin	4.00	5.00	9.00	370,728	108,150	478,878	6,039	1,373	0	6,781	36,835
10-256640 Intra-Collegiate Sports	1.00	0.00	1.00	86,323	0	86,323	668	152	0	(1,411)	1,963
10-257010 University Scholarships Office	2.00	1.00	3.00	118,854	0	118,854	1,578	358	0	17,491	6,064
10-257100 School Relations	12.10	(0.10)	12.00	715,529	0	715,529	7,507	1,537	578	(12,640)	9,501
10-257210 Student Fin Aid	10.00	0.00	10.00	480,132	0	480,132	6,650	1,509	0	(7,771)	8,624
10-257310 Health Services	8.00	0.00	8.00	406,777	1,165	407,942	5,465	1,242	0	(3,743)	5,446
10-257920 Afr-Amer Std Svcs	1.00	0.00	1.00	68,623	0	68,623	0	0	0	(1,212)	305
10-261700 Office of Enrollment Management	0.00	2.00	2.00	110,711	110,711	110,711	1,907	434	0	(1,639)	6,732
10-266300 Office of Enrollment Management	1.67	(1.67)	0.00	110,711	(110,711)	0	0	0	0	0	0
10-266600 Postal Services	6.80	0.00	6.80	215,364	0	215,364	3,041	540	0	(3,610)	5,650
10-217985 Gov's Minority Prep Prog	0.00	0.00	0.00	5,000	(5,000)	0	0	0	0	0	0
10-217986 Gov's Minority Prep Prog	0.00	0.00	0.00	0	5,000	5,000	0	0	0	0	5,000
10-256410 National Student Exchange	0.00	0.00	0.00	2,962	0	2,962	0	0	0	(52)	0
10-256610 Curris Fitness Center	0.00	0.00	0.00	41,455	0	41,455	0	0	0	(732)	0
10-256620 SGA	0.00	0.00	0.00	138,152	0	138,152	0	0	0	(1,277)	0
10-257110 Summer Orientation	0.00	0.00	0.00	71,648	0	71,648	0	0	0	(26)	0
10-257120 Student Ambassadors	0.00	0.00	0.00	2,000	0	2,000	0	0	0	(35)	0
10-257130 Viewbook	0.00	0.00	0.00	49,000	0	49,000	0	0	0	(866)	0
10-257211 SAFE Fin Aid - MTC	0.00	0.00	0.00	0	0	0	0	0	0	1,552	0
10-257910 Recruitment & Retention	0.00	0.00	0.00	10,077	0	10,077	0	0	0	(103)	0
10-257925 Afr-Amer Std Recruitment	0.00	0.00	0.00	33,810	0	33,810	0	0	0	(597)	0
10-257928 Recruit & Rtrtn Initiatives - AA	0.00	0.00	0.00	103,530	0	103,530	0	0	0	(439)	0
10-257950 Residential Colleges - Stud Affrs	0.00	0.00	0.00	56,724	0	56,724	0	0	0	0	0
10-257951 Clark College - Actn Agnd	0.00	0.00	0.00	1,900	0	1,900	0	0	0	0	0
10-257952 Elizabeth College - Actn Agnd	0.00	0.00	0.00	1,900	0	1,900	0	0	0	0	0
10-257953 Hart College - Actn Agnd	0.00	0.00	0.00	1,900	0	1,900	0	0	0	0	0
10-257954 Hester College - Actn Agnd	0.00	0.00	0.00	1,900	0	1,900	0	0	0	0	0
10-257955 Regents College - Actn Agnd	0.00	0.00	0.00	1,900	0	1,900	0	0	0	0	0
10-257956 Richmond College - Actn Agnd	0.00	0.00	0.00	1,900	0	1,900	0	0	0	0	0
10-257957 Springer / Franklin - Actn Agnd	0.00	0.00	0.00	1,900	0	1,900	0	0	0	0	0
10-257958 White College - Actn Agnd	0.00	0.00	0.00	1,900	0	1,900	0	0	0	0	0
Total : Student Affairs-VP											
	72.46	6.23	78.69	4,367,442	109,315	4,476,757	50,471	11,079	1,489	121	88,353
											4,628,270
STUDENT AFFAIRS											
	72.46	6.23	78.69	4,367,442	109,315	4,476,757	50,471	11,079	1,489	121	88,353
											4,628,270

FY 2003-2004

EXPENDITURE SCHEDULE BY AREA

	FY 02-03	FTE CHANGE	FY 03-04	FY 02-03 BUDGET	PERMANENT CHANGES	FY 03-04 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 03-04 BUDGET
Finance & Administrative Services - VP												
10-264900 VP - Finance & Admin Svcs	3.00	0.00	3.00	307,201	0	307,201	4,293	975	0	(3,317)	3,217	312,369
10-254410 Wellness Center	0.50	0.00	0.50	18,956	0	18,956	0	0	0	(2,816)	(63)	16,077
10-264000 Accounting & Financial Svcs	13.50	0.00	13.50	629,001	0	629,001	9,369	2,192	0	(7,558)	5,714	638,718
10-264050 Bursar's Office	11.00	0.00	11.00	420,790	0	420,790	5,814	1,355	0	(1,754)	4,046	430,251
10-264100 Budget Office	2.00	0.00	2.00	158,823	0	158,823	2,560	582	0	500	(1,491)	160,974
10-264400 Human Resources	7.53	0.00	7.53	392,351	0	392,351	6,412	1,457	0	2,500	5,103	407,823
10-264700 Procurement Svcs	13.00	0.00	13.00	479,338	0	479,338	7,318	1,531	0	(4,785)	10,543	493,945
10-264800 Public Safety	20.00	0.00	20.00	836,979	0	836,979	11,140	2,252	13,891	(6,116)	10,553	868,699
10-264830 Parking	4.50	0.00	4.50	245,779	0	245,779	1,234	281	1,118	0	1,923	250,335
10-264920 4th Street Prof Building	1.00	(1.00)	0.00	25,709	0	25,709	0	0	0	0	(25,709)	0
10-219085 Comp for Instr & Res	0.00	0.00	0.00	250,000	0	250,000	0	0	0	0	0	250,000
10-249085 Computing for Academic Support	0.00	0.00	0.00	453,630	0	453,630	0	0	0	144,655	0	598,285
10-264034 Bank Service Charge	0.00	0.00	0.00	33,000	0	33,000	0	0	0	(10,000)	0	23,000
10-264035 Credit Card Discount Fee	0.00	0.00	0.00	100,000	0	100,000	0	0	0	58,596	0	158,596
10-264036 Condatta Payroll Software	0.00	0.00	0.00	22,250	0	22,250	0	0	0	831	0	23,081
10-264044 University Audits	0.00	0.00	0.00	77,734	0	77,734	0	0	0	2,715	0	80,449
10-264054 Bad Debt Exp & Coll	0.00	0.00	0.00	110,000	0	110,000	0	0	0	0	0	110,000
10-264070 A/P and G/L SCT Maintenance	0.00	0.00	0.00	57,994	0	57,994	0	0	0	5,287	0	63,281
10-264111 SRC Budget System - MTC	0.00	0.00	0.00	0	0	0	0	0	0	1,000	4,948	5,948
10-264307 Electrc Bills / Lock Box / Web Pa	0.00	0.00	0.00	0	0	0	0	0	0	15,847	0	15,847
10-264410 University Hearing Officer	0.00	0.00	0.00	3,218	0	3,218	0	0	0	(218)	(16)	2,984
10-264440 Flexible Spending Program	0.00	0.00	0.00	21,114	0	21,114	0	0	0	(500)	0	20,614
10-264470 Mandated Employee Physicals	0.00	0.00	0.00	9,266	0	9,266	0	0	0	(1,000)	0	8,266
10-264820 Overtime - Public Safety	0.00	0.00	0.00	54,386	0	54,386	0	0	0	0	0	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
10-264942 Misc Inst Support	0.00	0.00	0.00	128,033	0	128,033	0	0	0	0	0	128,033
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	9,970	0	9,970	0	0	0	0	0	9,970
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	(479,480)	0	(479,480)	0	0	0	0	0	(479,480)
10-269092 Fringe Benefit Reserve	0.00	0.00	0.00	196,402	(1,051)	195,351	0	0	0	1,051	(14,137)	182,265
10-274220 Utilities	0.00	0.00	0.00	2,888,724	0	2,888,724	0	0	0	200,000	0	3,088,724
10-274223 RSEC Utilities	0.00	0.00	0.00	266,121	0	266,121	0	0	0	0	0	266,121
10-274230 Property Acquisitions	0.00	0.00	0.00	0	0	0	0	0	0	100,000	0	100,000
10-275502 Parking Renovations	0.00	0.00	0.00	214,297	0	214,297	0	0	0	106,220	0	320,517
10-279010 General Insurance	0.00	0.00	0.00	448,899	0	448,899	0	0	0	62,457	11,692	523,048
Total : Finance & Administrative Services - VF	76.03	(1.00)	75.03	8,457,356	(1,051)	8,456,305	48,140	10,625	15,009	663,595	16,323	9,209,997
Information Systems												
10-264600 Information Systems - CIO	4.00	0.00	4.00	83,023	8,383	91,406	3,909	578	0	(8,282)	3,088	90,699
10-244605 Ctr for Teaching, Lrng & Tchnlgy	7.50	0.00	7.50	398,203	(61,000)	337,203	5,266	1,197	0	(4,041)	1,830	341,455
10-254610 Residential Coll Ntwrkg & Cbl S	1.00	0.00	1.00	123,122	0	123,122	644	146	0	0	425	124,337
10-264620 Administrative Computing	8.00	0.00	8.00	432,816	(8,383)	424,433	6,594	1,499	0	500	3,247	436,273
10-264630 Ntwk & Microcomp Svcs	8.00	0.00	8.00	445,155	0	445,155	6,764	1,378	0	(4,141)	8,882	458,038
10-264640 Operations & Systems	6.00	0.00	6.00	454,181	0	454,181	4,265	969	0	(4,141)	3,687	458,961
10-264650 Telecomm Support	4.00	0.00	4.00	154,016	0	154,016	3,248	739	0	(4,141)	2,882	156,744

FY 2003-2004

EXPENDITURE SCHEDULE BY AREA											
	FY 02-03	FTE	FY 03-04	FY 02-03	PERMANENT	FY 03-04	BASE	MERIT	PROMOTION	PRIORITY	FY 03-04
	CHANGE	CHANGE		BUDGET	CHANGES	BASE	INCR	INCR	& RECLASS	ITEMS	ADJUST.
											BUDGET
10-244610 Applied Sci Bldg Stndt Computer	0.00	0.00	0.00	26,100	78,500	104,600	0	0	0	0	0
10-254920 Student Tech Support	0.00	0.00	0.00	137,931	(61,500)	76,431	0	0	0	123,245	(76,365)
10-264605 IS Operations - MTC	0.00	0.00	0.00	276,512	61,000	337,512	0	0	0	0	0
10-264606 IS CIO - MTC	0.00	0.00	0.00	39,914	0	39,914	0	0	0	0	0
10-264607 IS Admin Comp - MTC	0.00	0.00	0.00	12,800	0	12,800	0	0	0	0	0
10-264608 IS Networking - MTC	0.00	0.00	0.00	62,101	0	62,101	0	0	0	2,200	76,365
10-264609 IS Telecomm - MTC	0.00	0.00	0.00	14,680	0	14,680	0	0	0	0	0
10-264610 Technology Capital Projects Fund	0.00	0.00	0.00	0	0	0	0	0	0	200,000	0
10-264612 Computer Usage Alloc to Acad	0.00	0.00	0.00	(453,630)	0	(453,630)	0	0	0	(144,655)	0
10-264629 Blackboard -- AA	0.00	0.00	0.00	61,000	0	61,000	0	0	0	(225)	0
Total : Information Systems	38.50	0.00	38.50	2,267,924	17,000	2,284,924	30,690	6,506	0	156,319	24,041
											2,502,480
<u>Fringes & Compensation</u>											
10-219098 Accr Comp - Instruction	0.00	0.00	0.00	30,701	0	30,701	0	0	0	1,927	0
10-239198 Accr Comp - Public Service	0.00	0.00	0.00	30,700	0	30,700	0	0	0	1,926	0
10-249098 Accr Comp - Academic Support	0.00	0.00	0.00	18,285	0	18,285	0	0	0	1,147	0
10-259098 Accr Comp - Student Support	0.00	0.00	0.00	30,700	0	30,700	0	0	0	1,926	0
10-264420 Unemployment Comp	0.00	0.00	0.00	42,988	0	42,988	0	0	0	0	0
10-264430 Employee Tuition Waivers	0.00	0.00	0.00	176,000	0	176,000	0	0	0	55,800	0
10-264450 Workers Compensation	0.00	0.00	0.00	339,409	0	339,409	0	0	0	19,972	0
10-264460 Spouse/Dep Tuition Waivers	0.00	0.00	0.00	306,020	0	306,020	0	0	0	128,605	0
10-269025 Overtime - General University	0.00	0.00	0.00	23,587	0	23,587	0	0	0	0	0
10-269098 Accr Comp - Inst Support	0.00	0.00	0.00	30,701	0	30,701	0	0	0	1,927	0
10-279098 Accr Comp - Plant	0.00	0.00	0.00	18,286	0	18,286	0	0	0	1,147	0
Total : Fringes & Compensation	0.00	0.00	0.00	1,047,377	0	1,047,377	0	0	0	214,377	0
											1,261,754
<u>Financial Aid</u>											
10-259010 Wkstdy Match (25%)	0.00	0.00	0.00	154,712	0	154,712	0	0	0	0	0
10-289020 GA Tuition Waivers	0.00	0.00	0.00	374,000	0	374,000	0	0	0	0	0
Total : Financial Aid	0.00	0.00	0.00	528,712	0	528,712	0	0	0	0	0
											528,712
<u>Transfers</u>											
10-269099 NMnd Trf / Indirect Cost	0.00	0.00	0.00	(45,000)	0	(45,000)	0	0	0	0	0
10-291100 NMnd Trf / Oper to CERR	0.00	0.00	0.00	600,000	0	600,000	0	0	0	0	0
10-291122 Band Uniform Debt	0.00	0.00	0.00	17,000	0	17,000	0	0	0	0	0
10-291135 Crisp Center Lease	0.00	0.00	0.00	180,000	0	180,000	0	0	0	0	0
10-291150 Residential College Networking	0.00	0.00	0.00	141,830	0	141,830	0	0	0	0	0
10-291160 Networking Debt Repayment	0.00	0.00	0.00	309,733	0	309,733	0	0	0	(103,245)	0
10-292170 NMnd Trf / Oper fr Bkst	0.00	0.00	0.00	(77,320)	0	(77,320)	0	0	0	0	0
10-292172 NMnd Trf / Hart Hall Fitness Ctr	0.00	0.00	0.00	5,040	0	5,040	0	0	0	0	0
10-292182 NMnd Trf / Wellness Center	0.00	0.00	0.00	580,000	0	580,000	0	0	0	0	0
10-293110 E&G Debt Svc Appr	0.00	0.00	0.00	1,880,700	0	1,880,700	0	0	0	3,800	0
10-293210 Mand Trf Loan Match	0.00	0.00	0.00	4,819	0	4,819	0	0	0	0	0
Total : Transfers	0.00	0.00	0.00	3,596,802	0	3,596,802	0	0	0	(99,445)	0
											3,497,357

FY 2003-2004

EXPENDITURE SCHEDULE BY AREA

	FY 02-03	FTE CHANGE	FY 03-04	FY 02-03 BUDGET	PERMANENT CHANGES	FY 03-04 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 03-04 BUDGET
ADMINISTRATIVE SERVICES	114.53	(1.00)	113.53	15,898,171	15,949	15,914,120	78,830	17,131	15,009	934,846	40,364	17,000,300
Institutional Advancement-VP												
10-265900 VP - Institutional Advancement	3.00	(1.00)	2.00	227,421	(37,475)	189,946	2,841	646	0	0	(10,013)	183,420
10-215605 TV Studios - Broadcast Productic	1.28	(0.10)	1.18	78,567	0	78,567	181	41	0	(285)	4,089	82,593
10-235300 Reg Special Events Ctr - Public	9.00	0.00	9.00	396,496	0	396,496	3,934	894	0	2,669	6,098	410,091
10-235515 WKMS - Administrative	2.00	0.00	2.00	98,740	0	98,740	1,716	390	0	0	1,257	102,103
10-235516 WKMS - Broadcasting / Engineer	1.00	0.00	1.00	50,982	0	50,982	934	212	0	0	480	52,608
10-235517 WKMS - Programming	4.00	0.00	4.00	157,094	0	157,094	1,326	301	0	(2,682)	2,064	158,103
10-245710 Wraether W KY Museum	2.00	0.00	2.00	59,918	0	59,918	872	198	0	(549)	6,167	66,606
10-265000 Ofc of Development	12.40	1.15	13.55	640,254	49,360	689,614	9,405	2,206	0	16,127	31,078	748,430
10-265912 Alumni Affairs / Alumni Center	3.00	0.00	3.00	142,026	0	142,026	2,054	467	0	(1,303)	390	143,634
10-265914 Marketing Campaign	0.00	0.00	0.00	75,000	0	75,000	0	0	0	(943)	0	74,057
10-265932 Scholarships Incentives - AA	1.00	(0.15)	0.85	50,925	0	50,925	453	103	0	0	(78)	51,403
Total : Institutional Advancement-VP	38.68	(0.10)	38.58	1,977,423	11,885	1,989,308	23,716	5,458	0	13,034	41,532	2,073,048
Marketing & Public Relations												
10-265115 Mktg & Public Relations	4.00	(1.00)	3.00	252,088	(43,885)	208,203	3,071	698	0	0	(8,879)	203,093
10-265110 Ofc of Publications	5.00	0.00	5.00	181,322	2,369	183,691	2,831	643	0	0	3,434	190,599
10-265120 Printing Services	7.00	0.00	7.00	46,534	(1,753)	44,781	2,740	539	0	(8,814)	3,244	42,490
10-265132 Radio-TV / Marketing	1.00	0.00	1.00	46,867	0	46,867	657	149	0	0	475	48,148
10-265133 Web Management	2.00	0.00	2.00	95,359	0	95,359	1,599	363	0	0	5,127	102,448
10-265150 News Bureau	2.00	1.00	3.00	93,979	31,384	125,363	1,274	290	0	(1,485)	5,293	130,735
10-265130 Univ Publications	0.00	0.00	0.00	46,282	0	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	21.00	0.00	21.00	765,702	(11,885)	753,817	12,172	2,682	0	(10,299)	8,694	767,066
INSTITUTIONAL ADVANCEMENT	59.68	(0.10)	59.58	2,743,125	0	2,743,125	35,888	8,140	0	2,735	50,226	2,840,114
SUBTOTAL - EDUCATION & GENERAL	1,161.27	(2.22)	1,159.05	83,655,636	(77,215)	83,578,421	916,820	205,350	56,185	958,932	656,966	86,372,674
AUXILIARIES												
<u>Student Affairs</u>												
10-301010 Curris Ctr Operation	7.00	(5.00)	2.00	450,986	(103,016)	347,970	862	196	0	(6,251)	16,841	359,618
10-302010 Food Service	93.20	0.00	93.20	4,575,786	(15,665)	4,560,121	27,285	6,030	0	1,100	248,216	4,842,752
10-302025 Sunset Strips	1.00	0.00	1.00	27,157	0	27,157	309	70	0	0	363	27,899
10-304010 Racer Card Admin	1.00	0.00	1.00	72,828	0	72,828	646	147	0	0	667	74,288
10-303010 Residence Life / Housing	12.00	0.00	12.00	3,092,177	3,000	3,095,177	5,988	1,361	720	100	305,093	3,408,439
10-303040 Residential Colleges - Aux	1.00	0.00	1.00	132,816	0	132,816	1,083	247	0	2,066	999	137,211
10-305010 University Store	13.00	0.00	13.00	3,746,435	(6,993)	3,739,442	5,354	1,216	0	0	420,797	4,166,809
10-302024 RSEC Concessions	0.00	0.00	0.00	95,000	0	95,000	0	0	0	0	0	95,000
10-303019 Hall Director Scholarships	0.00	0.00	0.00	55,000	0	55,000	0	0	0	0	10,000	65,000
10-303030 College Courts	0.00	0.00	0.00	243,498	0	243,498	0	0	0	0	10,895	254,393
10-303041 Lee Clark Res College	0.00	0.00	0.00	1,150	0	1,150	0	0	0	0	0	1,150
10-303042 Elizabeth H Woods Res College	0.00	0.00	0.00	1,375	0	1,375	0	0	0	0	0	1,375
10-303043 HC Franklin/OB Springer Res Co	0.00	0.00	0.00	2,880	0	2,880	0	0	0	0	0	2,880

	FY 02-03	FTE CHANGE	FY 03-04 BUDGET	PERMANENT CHANGES	FY 03-04 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 03-04 BUDGET
10-303044 George Hart Res College	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	1,500	0	1,500	0	0	0	0	0	1,500
10-303046 Regents Residential College	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	1,000	0	1,000	0	0	0	0	0	1,000
10-303049 Robert H White Res College	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	5,400	0	5,400	0	0	0	0	0	5,400
10-303057 Hart Hall Fitness Center	0.00	0.00	14,000	0	14,000	0	0	0	0	0	14,000
10-303061 Clark Res College Head	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	8,000	0	8,000	0	0	0	0	0	8,000
10-303063 Hart Res College Head	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	8,000	0	8,000	0	0	0	0	0	8,000
10-303065 Regents Res College Head	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	8,000	0	8,000	0	0	0	0	0	8,000
10-303067 Springer/Franklin Res College Ht	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	8,000	0	8,000	0	0	0	0	0	8,000
Total : Student Affairs	128.20	(5.00)	12,588,988	(122,674)	12,466,314	41,527	9,267	720	(2,985)	1,013,871	13,528,714
STUDENT AFFAIRS	128.20	(5.00)	12,588,988	(122,674)	12,466,314	41,527	9,267	720	(2,985)	1,013,871	13,528,714
Facilities Management											
10-303900 Housing - Custodial	20.00	0.00	568,117	(404)	567,713	7,664	1,448	0	792	10,774	588,391
10-303905 Housing - Maintenance	0.00	0.00	494,513	0	494,513	0	0	0	0	0	494,513
10-303910 H & D Major Maint	0.00	0.00	270,000	0	270,000	0	0	0	0	0	270,000
Total : Facilities Management	20.00	0.00	1,332,630	(404)	1,332,226	7,664	1,448	0	792	10,774	1,352,904
FACILITIES MGT	20.00	0.00	1,332,630	(404)	1,332,226	7,664	1,448	0	792	10,774	1,352,904
VP FAS - Debt Service											
10-302096 Dining Debt Service	0.00	0.00	65,296	0	65,296	0	0	0	(1,335)	0	63,961
10-303096 Housing Debt Service	0.00	0.00	1,206,894	0	1,206,894	0	0	0	(280,072)	0	926,822
Total : VP FAS - Debt Service	0.00	0.00	1,272,190	0	1,272,190	0	0	0	(281,407)	0	990,783
VP FAS - DEBT SERVICE	0.00	0.00	1,272,190	0	1,272,190	0	0	0	(281,407)	0	990,783
Vending											
10-351000 Vending - President	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	15,000	0	15,000	0	0	0	0	0	15,000
10-353900 Vending - Acad Affrs	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	16,000	0	16,000	0	0	0	0	0	16,000
10-355900 Vending - Institutional Advancem	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	13,000	(13,000)	0	0	0	0	0	0	0
10-357900 Vending - Student Affrs	0.00	0.00	4,000	0	4,000	0	0	0	0	0	4,000
10-357910 Vending - H&D	0.00	0.00	0	13,000	13,000	0	0	0	0	0	13,000
Total : Vending	0.00	0.00	103,000	0	103,000	0	0	0	0	0	103,000

FY 2003-2004

EXPENDITURE SCHEDULE BY AREA

	FY 02-03		FTE		FY 02-03		PERMANENT		FY 03-04		BASE		MERIT		PROMOTION		PRIORITY		REQUESTED		FY 03-04	
	FY 02-03	CHANGE	FY 03-04	CHANGE	BUDGET		CHANGES		BASE		INCR		INCR		& RECLASS		ITEMS		ADJUST.		BUDGET	
OTHER AUXILIARIES	0.00	0.00	0.00	0.00	103,000		0		103,000		0		0		0		0		0		103,000	
SUBTOTAL - AUXILIARIES	148.20	(5.00)	143.20		15,296,808		(123,078)		15,173,730		49,191		10,715		720		(283,600)		1,024,645		15,975,401	
GRAND TOTAL - UNRESTRICTED FUNDS	1,309.47	(7.22)	1,302.25		98,952,444		(200,293)		98,752,151		966,011		216,065		56,905		675,332		1,681,611		102,348,075	
RESTRICTED FUNDS																						
Telecomm Systems Management																						
10-541723 Telecomm Syst Mgt - Center	4.00	(4.00)	0.00		300,934		(300,934)		0		0		0		0		0		0		0	
10-541728 Telecomm Syst Mgt - Center	0.00	4.00	4.00		0		300,934		300,934		2,037		463		0		(1,111)		(2,500)		299,823	
10-541719 Telecomm Syst Mgt - B&PA	4.00	(4.00)	0.00		389,506		(389,506)		0		0		0		0		0		0		0	
10-541724 Telecomm Syst Mgt - B&PA	0.00	4.30	4.30		0		415,006		415,006		6,381		955		0		(1,271)		(1,988)		419,083	
10-541720 Telecomm Syst Mgt - SET	2.50	(2.50)	0.00		273,958		(273,958)		0		0		0		0		0		0		0	
10-541725 Telecomm Syst Mgt - SET	0.00	2.50	2.50		0		248,458		248,458		3,499		795		0		(897)		(9,925)		241,930	
10-541722 Telecomm Syst Mgt - WQTV	2.50	(2.50)	0.00		106,124		(106,124)		0		0		0		0		0		0		0	
10-541727 Telecomm Syst Mgt - Broadcast	0.00	2.50	2.50		0		106,124		106,124		1,635		372		0		(392)		(2,007)		105,732	
Total : Telecomm Systems Management	13.00	0.30	13.30		1,070,522		0		1,070,522		13,552		2,585		0		(3,671)		(16,420)		1,066,568	
SUBTOTAL - RESTRICTED FUNDS	13.00	0.30	13.30		1,070,522		0		1,070,522		13,552		2,585		0		(3,671)		(16,420)		1,066,568	
GRAND TOTAL - UNRESTRICTED AND RESTRICTED FUNDS	1,322.47	(6.92)	1,315.55		100,022,966		(200,293)		99,822,673		979,563		218,650		56,905		671,661		1,665,191		103,414,643	

FY 2003-2004

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2002-03	FTE CHANGE	FTEs FY 2003-04	FY 02-03 BUDGET	PERMANENT CHANGES	FY 03-04 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 03-04 BUDGET
EDUCATION & GENERAL													
INSTRUCTION													
	Business & Public Affairs	76.69	0.67	77.36	6,088,606	(913)	6,087,693	96,743	21,704	0	218,737	63,659	6,488,536
	Education	64.25	(1.75)	62.50	4,051,407	9,790	4,061,197	51,538	11,308	0	(40,199)	21,971	4,105,815
	Health Science & Human Services	57.21	0.25	57.46	3,676,522	0	3,676,522	54,281	12,554	9,000	(5,746)	45,424	3,792,035
	Humanities & Fine Arts	141.55	(1.50)	140.05	10,185,013	(4,289)	10,180,724	135,075	30,484	2,000	(42,588)	85,221	10,390,916
	Science, Engineering & Tech	99.42	0.00	99.42	6,903,417	0	6,903,417	103,017	22,565	16,691	(17,207)	92,451	7,120,934
	School of Agriculture	22.00	0.50	22.50	1,448,834	16,966	1,465,800	20,655	4,595	5,000	(9,408)	26,871	1,513,513
	Other Instruction	68.89	(5.50)	63.39	7,044,284	(272,901)	6,771,383	43,930	9,910	0	(2,757)	31,328	6,853,794
		530.01	(7.33)	522.68	39,398,083	(251,347)	39,146,736	505,239	113,120	32,691	100,832	366,925	40,265,543
RESEARCH													
		8.60	0.00	8.60	775,760	0	775,760	6,181	2,024	0	392	8,613	792,970
PUBLIC SERVICE													
		68.46	0.00	68.46	3,971,925	(9,121)	3,962,804	43,553	9,834	2,255	(18,417)	(30,989)	3,969,040
ACADEMIC SUPPORT													
		53.12	(0.24)	52.88	4,451,852	42,612	4,494,464	45,581	11,054	0	103,370	(48,736)	4,605,733
LIBRARY													
		39.00	(1.00)	38.00	2,636,853	0	2,636,853	18,864	4,287	3,599	33,128	14,312	2,711,043
STUDENT SERVICES													
	Student Services - General	73.90	5.90	79.80	5,041,765	47,107	5,088,872	48,879	10,868	2,631	108,004	6,490	5,265,744
	Student Services - Athletics	42.54	0.65	43.19	2,692,963	33,585	2,726,548	32,577	6,176	0	(69,513)	61,338	2,757,126
		116.44	6.55	122.99	7,734,728	80,692	7,815,420	81,456	17,044	2,631	38,491	67,828	8,022,870
INSTITUTIONAL SUPPORT													
		183.64	(0.20)	183.44	10,938,704	59,949	10,998,653	135,815	29,915	15,009	391,870	158,601	11,729,863
OPERATION & PLANT MAINT													
		162.00	0.00	162.00	9,703,429	0	9,703,429	80,131	18,072	0	408,711	120,412	10,330,755
SCHOLARSHIPS & GRANTS													
		0.00	0.00	0.00	402,500	0	402,500	0	0	0	0	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	2,534,082	0	2,534,082	0	0	0	(99,445)	0	2,434,637
NON-MANDATORY TRANSFERS													
		0.00	0.00	0.00	1,107,720	0	1,107,720	0	0	0	0	0	1,107,720
SUBTOTAL - EDUCATION & GENERAL													
		1,161.27	(2.22)	1,159.05	83,655,636	(77,215)	83,578,421	916,820	205,350	56,185	958,932	656,966	86,372,674
AUXILIARIES													
AUXILIARIES													
		148.20	(5.00)	143.20	15,296,808	(123,078)	15,173,730	49,191	10,715	720	(283,600)	1,024,645	15,975,401
GRAND TOTAL - UNRESTRICTED FUNDS													
		1,309.47	(7.22)	1,302.25	98,952,444	(200,293)	98,752,151	966,011	216,065	56,905	675,332	1,681,611	102,348,075

RESTRICTED (1)

FY 2003-2004

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2002-03	FTE CHANGE	FTEs FY 2003-04	FY 02-03 BUDGET	PERMANENT CHANGES	FY 03-04 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 03-04 BUDGET
	TELECOMM SYST MGT	13.00	0.30	13.30	1,070,522	0	1,070,522	13,552	2,585	0	(3,671)	(16,420)	1,066,568
	GRAND TOTAL - UNRESTRICTED AND RESTRICTED FUNDS	1,322.47	(6.92)	1,315.55	100,022,966	(200,293)	99,822,673	979,563	218,650	56,905	671,661	1,665,191	103,414,643

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

ACCT NO	ACCOUNT NAME TITLE	FY 2002-03 FTEs	FTE CHANGE	FTEs FY 2003-04	FY 02-03 BUDGET	PERMANENT CHANGES	FY 03-04 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 03-04 BUDGET
INSTRUCTION													
Business And Public Affairs													
10-212100	B & PA - Other Instr	0.00	0.00	0.00	131,213	(749)	130,464	0	0	0	(18,801)	(1,679)	109,984
10-212110	Accounting	9.94	0.00	9.94	978,007	2,500	980,507	17,068	4,153	0	3,496	16,082	1,021,306
10-212120	Computer Science & Info Sys	8.75	(0.05)	8.70	656,933	0	656,933	9,478	2,227	0	636	17,183	686,457
10-212130	Economics & Finance	10.25	(0.36)	9.89	904,150	(2,664)	901,486	13,958	3,133	0	1,798	1,141	921,516
10-212140	Mgt, Mktg & Busn Admin	15.25	(0.50)	14.75	1,197,819	0	1,197,819	19,836	4,494	0	4,414	7,965	1,234,528
10-212146	TSM/BPA Web Program Opera	0.00	2.00	2.00	0	0	0	0	0	0	218,045	19,555	237,600
10-212150	Journalism & Mass Comm	15.50	(0.17)	15.33	902,875	0	902,875	15,424	2,779	0	3,847	7,290	932,215
10-212155	Organizational Comm	11.00	0.00	11.00	680,257	0	680,257	10,722	2,438	0	4,056	4,281	701,754
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	14,685	0	14,685	222	51	0	383	233	15,574
10-212180	TSM - B&PA - Matching Funds	5.88	(0.25)	5.63	617,017	0	617,017	10,035	2,429	0	863	(8,392)	621,952
SUBTOTAL - Business And Public Affairs		76.69	0.67	77.36	6,088,606	(913)	6,087,693	96,743	21,704	0	218,737	63,659	6,488,536
Education													
10-212400	Educ - Other Instr	0.00	0.00	0.00	179,735	(10,405)	169,330	0	0	0	(518)	63,163	231,975
10-212404	Ctr for Educ Fin & Law	0.50	0.00	0.50	36,090	0	36,090	599	136	0	0	549	37,374
10-212410	Child Development Ctr	0.10	(0.10)	0.00	26,038	0	26,038	0	0	0	0	(26,038)	0
10-212420	Adolescent, Career & Spec Ed	19.75	0.25	20.00	1,144,362	(9,394)	1,134,968	16,244	3,712	0	839	(17,921)	1,137,842
10-212440	Early Childhood & Elem Educ	17.40	(1.90)	15.50	870,638	6,213	876,851	9,215	1,768	0	(23,694)	(10,888)	853,252
10-212445	Academic Outreach COE - AA	0.50	0.00	0.50	26,443	20,000	46,443	440	0	0	(21,000)	237	26,120
10-212450	Envir Educ Center	0.00	0.00	0.00	4,775	0	4,775	44	10	0	0	11	4,840
10-212460	Educ Stds, Ldrshp & Counselor	14.00	0.00	14.00	1,001,597	3,016	1,004,613	16,093	3,658	0	5,668	13,816	1,043,848
10-212470	KY Academy for Tech Educ	6.00	0.00	6.00	412,400	0	412,400	4,453	1,012	0	(1,494)	(5,465)	410,906
10-212480	Teacher Educ Svcs	6.00	0.00	6.00	349,329	360	349,689	4,450	1,012	0	0	4,507	359,658
SUBTOTAL - Education		64.25	(1.75)	62.50	4,051,407	9,790	4,061,197	51,538	11,308	0	(40,199)	21,971	4,105,815
Health Sciences & Human Services													
10-212430	American Humanities	0.00	1.50	1.50	0	94,359	94,359	1,379	338	2,000	25	1,307	99,408
10-212600	Hlth Sci & Human Svcs - Other	0.00	0.00	0.00	108,853	0	108,853	0	0	0	(7,658)	(2,826)	98,369
10-212610	Nursing	16.00	0.00	16.00	983,845	0	983,845	16,114	3,689	5,000	(444)	17,295	1,025,499
10-212616	Rural Allied Health Nursing	1.00	0.00	1.00	99,600	0	99,600	1,447	158	0	(368)	(1,605)	99,232
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	711,752	0	711,752	11,780	2,678	0	2,315	5,390	733,915
10-212630	Social Wrk, CRJ, & GTY	10.50	0.25	10.75	644,126	9,630	653,756	9,486	2,516	2,000	501	5,058	673,317
10-212650	Wellness & Therapeutic Sci	18.21	0.00	18.21	1,008,987	(9,630)	999,357	14,075	3,175	0	(117)	20,805	1,037,295
10-212652	American Humanities	1.50	(1.50)	0.00	94,359	(94,359)	0	0	0	0	0	0	0
SUBTOTAL - Health Sciences & Human Servi		57.21	0.25	57.46	3,676,522	0	3,676,522	54,281	12,554	9,000	(5,746)	45,424	3,792,035
Humanities & Fine Arts													
10-212160	Gov't, Law & Intl Affairs	0.00	9.00	9.00	0	663,749	663,749	10,735	2,641	0	(5,489)	4,336	675,972
10-212500	Humanities & FA - Other Instr	0.00	0.00	0.00	384,995	(6,107)	378,888	0	0	0	0	53,515	432,403
10-212510	Art	18.00	0.00	18.00	1,140,668	0	1,140,668	17,729	5,501	0	1,125	11,082	1,176,105
10-212520	English & Philosophy	37.70	(1.00)	36.70	2,121,838	1,570	2,123,408	33,354	5,809	0	(25,973)	(24,676)	2,111,922
10-212521	TESOL	0.25	0.00	0.25	41,594	0	41,594	346	79	0	12	229	42,260
10-212523	English Comp Lab	0.00	0.00	0.00	30,000	0	30,000	0	0	0	0	0	30,000

EXPENDITURE SCHEDULE BY PROGRAM CODE

FY 2003-2004

ACCT. NO	ACCOUNT NAME TITLE	FTEs FY 2002-03	FTE CHANGE	FTEs FY 2003-04	FY 02-03 BUDGET	PERMANENT CHANGES	FY 03-04 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 03-04 BUDGET
10-212530	History	16.00	0.00	16.00	997,988	(2,000)	995,988	16,088	2,366	2,000	5,948	16,282	1,038,672
10-212540	Modern Languages	12.00	0.00	12.00	687,135	0	687,135	11,729	2,713	0	1,139	8,021	710,737
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	1,439,206	2,000	1,441,206	22,703	4,543	0	(3,164)	20,046	1,485,334
10-212560	Psychology	12.00	(0.50)	11.50	710,831	0	710,831	11,473	2,622	0	(17,216)	(20,798)	686,912
10-212561	Gov't, Law & Int'l Affairs	9.00	(9.00)	0.00	663,749	(663,749)	0	0	0	0	0	0	0
10-212570	Theatre & Dance	7.60	0.00	7.60	391,960	248	392,208	6,509	2,957	0	710	8,313	410,697
10-212580	Sociology Program	3.00	0.00	3.00	148,537	0	148,537	2,569	836	0	320	1,397	153,659
10-213725	KIIS	4.00	(4.00)	0.00	1,424,012	(1,424,012)	0	0	0	0	0	0	0
10-213726	KIIS 2003	0.00	4.00	4.00	0	1,424,012	1,424,012	1,840	417	0	0	7,474	1,433,743
SUBTOTAL - Humanities & Fine Arts		141.55	(1.50)	140.05	10,185,013	(4,289)	10,180,724	135,075	30,484	2,000	(42,588)	85,221	10,390,916
Science, Engineering & Technology													
10-212300	Sci, Engrng & Tech - Other Inst	0.00	0.00	0.00	223,414	(3,767)	219,647	0	0	0	0	24,569	244,216
10-212310	Biological Sciences	18.90	1.00	19.90	1,326,193	0	1,326,193	20,369	4,852	3,691	2,653	67,929	1,425,687
10-212315	Biology Station	0.00	0.00	0.00	3,947	0	3,947	0	0	0	0	0	3,947
10-212320	Chemistry	13.00	0.50	13.50	914,398	0	914,398	14,785	3,718	7,000	2,312	26,151	968,364
10-212330	Geosciences	9.50	0.00	9.50	611,026	3,767	614,793	9,049	1,702	0	1,283	(5,589)	621,238
10-212340	Industrial & Engineering Tech	18.25	0.00	18.25	1,249,879	0	1,249,879	20,124	3,784	0	2,707	16,319	1,292,813
10-212342	CSET Services	0.50	0.00	0.50	21,847	0	21,847	312	71	0	0	1,129	23,359
10-212344	Engineering Institute	3.00	0.00	3.00	167,723	0	167,723	2,079	473	0	64	5,547	175,886
10-212350	Mathematics & Statistics	24.00	(0.50)	23.50	1,422,157	0	1,422,157	23,214	5,111	6,000	(26,642)	122	1,429,962
10-212360	Physics & Engineering	8.27	(1.00)	7.27	670,395	0	670,395	9,259	1,984	0	316	(45,324)	636,630
10-212380	TSM - SET - Matching Funds	4.00	0.00	4.00	292,438	0	292,438	3,826	870	0	100	1,598	298,832
SUBTOTAL - Science, Engineering & Technol		99.42	0.00	99.42	6,903,417	0	6,903,417	103,017	22,565	16,691	(17,207)	92,451	7,120,934
School of Agriculture													
10-212200	Sch of Agric - Other Instr	0.00	0.00	0.00	79,242	6,366	85,608	0	0	0	(1,696)	(5,564)	78,348
10-212220	Agriculture	18.00	0.00	18.00	1,077,893	100	1,077,993	16,652	3,947	0	(3,182)	21,714	1,117,124
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
10-212225	Academic Outreach AGR - AA	0.00	0.50	0.50	0	20,000	20,000	440	0	0	0	5,681	26,121
10-212230	Animal Health Technology	4.00	0.00	4.00	259,270	(9,500)	249,770	3,563	648	5,000	(4,530)	5,040	259,491
SUBTOTAL - School of Agriculture		22.00	0.50	22.50	1,448,834	16,966	1,465,800	20,655	4,595	5,000	(9,408)	26,871	1,513,513
Other Instruction													
10-212122	B & PA - Computer Lab	1.00	0.00	1.00	63,971	0	63,971	513	117	0	0	642	65,243
10-212240	BVC AHT Courses	0.00	0.00	0.00	16,800	0	16,800	0	0	0	0	(5,000)	11,800
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	79,790	0	79,790	1,045	242	0	(7,200)	767	74,644
10-212800	Ctr For Cont Educ	3.65	0.10	3.75	311,309	0	311,309	5,111	1,563	0	0	5,012	322,995
10-212818	Summer Salaries - Cont Educ	0.00	0.00	0.00	882,575	0	882,575	0	0	0	0	0	882,575
10-212819	Summer Salaries - Pool Incr	0.00	0.00	0.00	113,182	0	113,182	0	0	0	0	0	113,182
10-212820	Distance Lrning / Telecomm	7.00	0.00	7.00	286,912	0	286,912	4,224	805	0	0	4,240	296,181
10-212830	Community College	6.04	0.00	6.04	267,010	0	267,010	3,930	892	0	0	6,147	277,979
10-212835	Academic Outreach CE/AO - A	2.50	0.00	2.50	83,555	0	83,555	1,376	264	0	0	657	85,852

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2002-03	FTE CHANGE	FTEs FY 2003-04	FY 02-03 BUDGET	PERMANENT CHANGES	FY 03-04 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 03-04 BUDGET
10-212837	Community College Remedial	1.34	0.00	1.34	101,064	0	101,064	854	194	0	0	(2,579)	99,533
10-212840	Community Education	1.25	0.00	1.25	35,258	0	35,258	563	144	0	0	4,805	40,770
10-212841	Community Education - State F	1.00	0.00	1.00	59,031	1,837	60,868	1,018	189	0	0	1,428	63,503
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
10-212857	Robotics Camp	0.00	0.00	0.00	2,077	0	2,077	0	0	0	0	0	2,077
10-212860	Robotics Camp	0.00	0.00	0.00	2,615	0	2,615	0	0	0	0	0	2,615
10-212865	Super Saturdays	0.00	0.00	0.00	2,502	0	2,502	0	0	0	0	0	2,502
10-212870	Young Author Camp	0.00	0.00	0.00	1,500	0	1,500	0	0	0	0	0	1,500
10-212871	Trainer Camp	0.00	0.00	0.00	32,148	0	32,148	0	0	0	0	0	32,148
10-212872	Basketball Camp	0.00	0.00	0.00	9,768	0	9,768	0	0	0	0	0	9,768
10-212873	Racer Soccer Camps	0.00	0.00	0.00	0	97,819	97,819	0	0	0	0	0	97,819
10-212874	Commonwealth Honors Acader	0.00	0.00	0.00	197,905	0	197,905	0	0	0	0	0	197,905
10-212890	Ext Campus - Administrative	0.00	0.00	0.00	292,550	(1,837)	290,713	0	0	0	0	(140)	290,573
10-212895	Ext Campus - Instructional	4.50	0.00	4.50	247,044	0	247,044	3,406	774	0	0	521	251,745
10-213600	Inst for Int'l Studies	0.00	0.00	0.00	3,500	0	3,500	0	0	0	0	0	3,500
10-213604	ESL Language Lab	0.00	0.00	0.00	749,544	(181,102)	568,442	3,360	763	0	80	13,292	585,937
10-213610	ESL Program	11.75	(5.00)	6.75	41,459	(41,459)	0	0	0	0	0	0	0
10-213615	ESL Special Programs	1.00	(1.00)	0.00	551,823	0	551,823	4,362	992	0	(4,144)	1,911	554,944
10-213905	Teacher Quality Institute -- AA	5.50	0.00	5.50	96,885	0	96,885	0	0	0	0	(9,688)	87,197
10-213912	Adjunct Salaries	0.00	0.00	0.00	3,115	0	3,115	0	0	0	0	0	3,115
10-213914	Comm Across the Curric	0.00	0.00	0.00	95,000	0	95,000	0	0	0	0	0	95,000
10-213916	Minority & Spec Grad Assts	0.00	0.00	0.00	2,368	0	2,368	0	0	0	0	0	2,368
10-213918	Hazardous Waste	0.00	0.00	0.00	43,594	0	43,594	0	0	0	(15,475)	(1,184)	26,935
10-213920	Instructional Support	0.00	0.00	0.00	67,022	0	67,022	0	0	0	0	0	67,022
10-213922	Summer Programs	0.00	0.00	0.00	46,219	0	46,219	794	180	0	0	583	47,776
10-213925	Undrgrd Rsrch & Schrlry Actvts	0.48	0.00	0.48	25,000	0	25,000	0	0	0	0	0	25,000
10-213927	Acad Accountability & Assess	0.00	0.00	0.00	87,907	0	87,907	1,390	315	0	0	1,385	90,997
10-213950	Honors Program	1.50	0.00	1.50	97,819	(97,819)	0	0	0	0	0	0	0
10-213952	Commonwealth Honors Acader	0.00	0.00	0.00	97,819	0	97,819	0	0	0	0	0	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	82,883	0	82,883	0	0	0	0	0	82,883
10-213999	Indirect Costs - VPAA	0.00	0.00	0.00	0	(64,535)	(64,535)	0	0	0	0	0	(64,535)
10-215605	TV Studios - Broadcast Product	1.28	(0.10)	1.18	78,567	0	78,567	181	41	0	(285)	4,089	82,593
10-217985	Gov's Minority Prep Prog	0.00	0.00	0.00	5,000	(5,000)	0	0	0	0	0	0	0
10-217986	Gov's Minority Prep Prog	0.00	0.00	0.00	0	5,000	5,000	0	0	0	0	0	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	30,701	0	30,701	0	0	0	1,927	0	32,628
20-212890	Henderson Ext Campus - Instr	1.00	0.00	1.00	96,267	0	96,267	0	0	0	0	0	96,267
20-212895	Henderson Ext Campus - Adm	1.50	0.00	1.50	71,470	0	71,470	952	177	0	48,000	(18,709)	77,558
30-212890	Hopkinsville Ext Campus - Instr	0.00	0.00	0.00	186,669	0	186,669	1,012	219	0	0	0	187,900
30-212895	Hopkinsville Ext Campus - Adm	9.00	(2.00)	7.00	491,438	(25,805)	465,633	4,353	630	0	0	(40,714)	429,902
40-212890	Madisonville Ext Campus - Instr	0.00	0.00	0.00	97,519	0	97,519	1,080	230	0	0	0	98,829
40-212895	Madisonville Ext Campus - Adm	1.00	1.00	2.00	22,566	40,000	62,566	1,225	228	0	0	13,997	78,016
50-212890	Paducah Ext Campus - Instr	0.00	0.00	0.00	175,763	0	175,763	906	186	0	0	0	176,855
50-212895	Paducah Ext Campus - Adm	5.60	0.00	5.60	365,194	0	365,194	2,275	765	0	(25,660)	(3,303)	339,271
SUBTOTAL - Other Instruction		68.89	(5.50)	63.39	7,044,284	(272,901)	6,771,383	43,930	9,910	0	(2,757)	31,328	6,853,794

EXPENDITURE SCHEDULE BY PROGRAM CODE

PUBLIC SERVICE

Public Service

ACADEMIC SUPPORT

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2002-03	FTE CHANGE	FTEs FY 2003-04	FY 02-03 BUDGET	PERMANENT CHANGES	FY 03-04 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 03-04 BUDGET
Academic Support													
10-242100	Dean - Bus & Pub Affrs	4.93	0.07	5.00	439,568	3,714	443,282	6,479	1,473	0	(6,880)	6,520	450,874
10-242200	Director - Sch of Agric	4.25	0.00	4.25	503,985	0	503,985	3,735	1,048	0	437	2,328	511,533
10-242210	Farm Operations	0.00	0.00	0.00	43,134	0	43,134	0	0	0	0	3,000	46,134
10-242212	Dairy	1.00	(1.00)	0.00	106,305	0	106,305	0	0	0	0	(106,305)	0
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
10-242218	Beef	0.00	0.00	0.00	0	0	0	0	0	0	0	40,000	40,000
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 & Technolo	6.50	0.00	6.50	533,932	0	533,932	6,552	1,489	0	0	(2,473)	539,500
10-242340	Wickliffe Mounds	2.00	(1.00)	1.00	89,027	(293)	88,734	646	147	0	(24,435)	(1,509)	63,583
10-242341	Wickliffe Mnds Gift Shop	0.00	0.00	0.00	4,700	0	4,700	0	0	0	0	0	4,700
10-242342	Wickliffe Mnds Welcome Ctr	1.00	0.00	1.00	31,046	0	31,046	380	86	0	0	856	32,368
10-242400	Dean - Education	5.00	0.00	5.00	389,258	0	389,258	5,704	1,648	0	254	(24,154)	372,710
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	NCA TE Re-Accreditation	0.50	0.00	0.50	10,624	0	10,624	0	0	0	0	1,793	12,417
10-242500	Dean - Humanities & Fine Arts	4.77	0.33	5.10	323,470	5,107	328,577	4,881	1,258	0	100	7,870	342,686
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	360,500	0	360,500	5,660	1,286	0	(7,062)	2,670	363,054
10-242610	Carr Health Center	4.00	0.00	4.00	143,387	0	143,387	1,892	425	0	0	1,809	147,513
10-243800	Sponsored Programs	3.00	(1.00)	2.00	152,771	0	152,771	1,956	445	0	0	(43,264)	111,908
10-243801	Sponsored Programs - Indirect	0.00	2.00	2.00	0	16,584	16,584	365	83	0	0	47,503	64,535
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	8,612	0	8,612	0	0	0	0	0	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	0.08	0.53	13,104	0	13,104	239	54	0	0	4,082	17,479
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 Develp	1.22	0.28	1.50	119,390	0	119,390	954	217	0	(256)	2,541	122,846
10-244605	Ctr for Teaching, Lrng & Tchnlg	7.50	0.00	7.50	398,203	(61,000)	337,203	5,266	1,197	0	(4,041)	1,830	341,455
10-244610	Applied Sci Bldg Stndt Comput	0.00	0.00	0.00	26,100	78,500	104,600	0	0	0	0	0	104,600
10-245710	Wrather W KY Museum	2.00	0.00	2.00	59,918	0	59,918	872	198	0	(549)	6,167	66,606
10-249085	Computing for Academic Supp	0.00	0.00	0.00	453,630	0	453,630	0	0	0	144,655	0	598,285
10-249098	Accr Comp - Academic Support	0.00	0.00	0.00	18,285	0	18,285	0	0	0	1,147	0	19,432
SUBTOTAL - Academic Support		53.12	(0.24)	52.88	4,451,852	42,612	4,494,464	45,581	11,054	0	103,370	(48,736)	4,605,733
TOTAL - ACADEMIC SUPPORT													
TOTAL - ACADEMIC SUPPORT		53.12	(0.24)	52.88	4,451,852	42,612	4,494,464	45,581	11,054	0	103,370	(48,736)	4,605,733
LIBRARY													
Library													
10-243410	Library	39.00	(1.00)	38.00	1,525,247	0	1,525,247	18,864	4,287	3,599	(16,872)	14,312	1,549,437
10-243415	Library Holdings	0.00	0.00	0.00	1,085,506	0	1,085,506	0	0	0	50,000	0	1,135,506
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		39.00	(1.00)	38.00	2,636,853	0	2,636,853	18,864	4,287	3,599	33,128	14,312	2,711,043

FY 2003-2004

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2002-03	FTE CHANGE	FTEs FY 2003-04	FY 02-03 BUDGET	PERMANENT CHANGES	FY 03-04 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 03-04 BUDGET
TOTAL - LIBRARY		39.00	(1.00)	38.00	2,636,853	0	2,636,853	18,864	4,287	3,599	33,128	14,312	2,711,043

STUDENT SERVICES

Student Services													
10-252150	MSU News - Self Funded	0.00	0.00	0.00	80,223	0	80,223	0	0	0	0	(28,614)	51,609
10-252151	MSU News - State Funded	0.00	0.00	0.00	0	0	0	0	0	0	0	28,614	28,614
10-252156	Shield	0.00	0.00	0.00	50,000	0	50,000	0	0	0	0	0	50,000
10-252554	Marching Band	0.00	0.00	0.00	28,600	0	28,600	0	0	0	0	0	28,600
10-253502	Registrar	11.50	0.00	11.50	535,722	(360)	535,362	6,789	1,543	1,142	2,700	3,313	550,849
10-253510	Touch Tone Registration	0.00	0.00	0.00	14,100	0	14,100	0	0	0	1,410	0	15,510
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	58,683	(348)	58,335	531	121	0	373	433	59,793
10-254410	Wellness Center	0.50	0.00	0.50	18,956	0	18,956	0	0	0	(2,816)	(63)	16,077
10-254610	Residential Coll Ntwrking & Cbl	1.00	0.00	1.00	123,122	0	123,122	644	146	0	0	425	124,337
10-254920	Student Tech Support	0.00	0.00	0.00	137,931	(61,500)	76,431	0	764	911	123,245	(76,365)	123,311
10-256350	Admissions Services	9.00	0.00	9.00	309,520	0	309,520	3,658	833	0	(4,141)	(1,702)	309,010
10-256400	Career Services	5.00	0.00	5.00	248,216	0	248,216	3,669	0	0	(2,696)	2,580	252,602
10-256410	National Student Exchange	0.00	0.00	0.00	2,962	0	2,962	0	0	0	(52)	0	2,910
10-256510	Couns/Wom Ctr/Acad Enh Svc	5.00	0.00	5.00	291,452	0	291,452	3,990	906	0	(4,988)	13,869	305,229
10-256515	Student Support for Learning D	3.00	0.00	3.00	130,664	0	130,664	1,691	384	0	(1,929)	446	131,256
10-256600	Currus Ctr Admin	4.00	5.00	9.00	370,728	108,150	478,878	6,039	1,373	0	6,781	36,835	529,906
10-256610	Currus Fitness Center	0.00	0.00	0.00	41,455	0	41,455	0	0	0	(732)	0	40,723
10-256620	SGA	0.00	0.00	0.00	138,152	0	138,152	0	0	0	(1,277)	0	136,875
10-256640	Intra-Collegiate Sports	1.00	0.00	1.00	86,323	0	86,323	668	152	0	(1,411)	1,963	87,695
10-257010	University Scholarships Office	2.00	1.00	3.00	118,854	0	118,854	1,578	358	0	17,491	6,064	144,345
10-257100	School Relations	12.10	(0.10)	12.00	715,529	0	715,529	7,507	1,537	578	(12,640)	9,501	722,012
10-257110	Summer Orientation	0.00	0.00	0.00	71,648	0	71,648	0	0	0	(26)	0	71,622
10-257120	Student Ambassadors	0.00	0.00	0.00	2,000	0	2,000	0	0	0	(35)	0	1,965
10-257130	Viewbook	0.00	0.00	0.00	49,000	0	49,000	0	0	0	(866)	0	48,134
10-257210	Student Fin Aid	10.00	0.00	10.00	480,132	0	480,132	6,650	1,509	0	(7,771)	8,624	489,144
10-257211	SAFE Fin Aid - MTC	0.00	0.00	0.00	0	0	0	0	0	0	1,552	0	1,552
10-257310	Health Services	8.00	0.00	8.00	406,777	1,165	407,942	5,465	1,242	0	(3,743)	5,446	416,352
10-257910	Recruitment & Retention	0.00	0.00	0.00	10,077	0	10,077	0	0	0	(103)	0	9,974
10-257920	Afr-Amer Std Svcs	1.00	0.00	1.00	68,623	0	68,623	0	0	0	(1,212)	305	67,716
10-257925	Afr-Amer Std Recruitment	0.00	0.00	0.00	33,810	0	33,810	0	0	0	(597)	(5,184)	28,029
10-257928	Recruit & Rtnn Initiatives - AA	0.00	0.00	0.00	103,530	0	103,530	0	0	0	(439)	0	103,091
10-257950	Residential Colleges - Stud Afr	0.00	0.00	0.00	56,724	0	56,724	0	0	0	0	0	56,724
10-257951	Clark College - Actn Agnd	0.00	0.00	0.00	1,900	0	1,900	0	0	0	0	0	1,900
10-257952	Elizabeth College - Actn Agnd	0.00	0.00	0.00	1,900	0	1,900	0	0	0	0	0	1,900
10-257953	Hart College - Actn Agnd	0.00	0.00	0.00	1,900	0	1,900	0	0	0	0	0	1,900
10-257954	Hester College - Actn Agnd	0.00	0.00	0.00	1,900	0	1,900	0	0	0	0	0	1,900
10-257955	Regents College - Actn Agnd	0.00	0.00	0.00	1,900	0	1,900	0	0	0	0	0	1,900
10-257956	Richmond College - Actn Agnd	0.00	0.00	0.00	1,900	0	1,900	0	0	0	0	0	1,900
10-257957	Springer / Franklin - Actn Agnd	0.00	0.00	0.00	1,900	0	1,900	0	0	0	0	0	1,900
10-257958	White College - Actn Agnd	0.00	0.00	0.00	1,900	0	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	30,700	0	30,700	0	0	0	1,926	0	32,626

FY 2003-2004

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2002-03	FTE CHANGE	FTEs FY 2003-04	FY 02-03 BUDGET	PERMANENT CHANGES	FY 03-04 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 03-04 BUDGET
SUBTOTAL - Student Services		73.90	5.90	79.80	5,041,765	47,107	5,088,872	48,879	10,868	2,631	108,004	6,490	5,265,744
Athletics													
10-251000	Athletic Dir Reserve	0.00	0.00	0.00	54,278	(6,176)	48,102	0	0	0	(3,191)	0	44,911
10-251001	Athletic Director	7.00	(1.00)	6.00	403,383	(1,000)	402,383	6,227	1,416	0	(16,147)	767	394,646
10-251005	Athl Ticket Office	1.00	0.00	1.00	67,577	0	67,577	733	167	0	(653)	922	68,746
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	145,000	0	145,000	1,316	299	0	(5,000)	2,624	144,239
10-251018	Strength Conditioning - Athl	1.00	0.00	1.00	50,857	0	50,857	623	142	0	(8,000)	334	43,956
10-251022	Baseball	1.75	0.25	2.00	114,312	10,570	124,882	1,661	161	0	(5,000)	647	122,351
10-251031	Men's Basketball	4.60	0.40	5.00	292,709	0	292,709	3,015	105	0	(5,000)	8,298	299,127
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	1.00	4.00	228,382	21,485	249,867	1,735	176	0	0	26,828	278,606
10-251042	Cheerleaders	0.00	0.00	0.00	18,477	0	18,477	0	0	0	0	0	18,477
10-251045	Men's Golf	0.40	0.00	0.40	13,132	0	13,132	220	50	0	0	19	13,421
10-251047	Women's Golf	1.00	0.00	1.00	63,527	0	63,527	773	176	0	0	506	64,982
10-251051	Football	9.60	0.00	9.60	551,354	4,091	555,445	8,160	1,855	0	(16,002)	2,701	552,159
10-251060	Men's Tennis	0.70	0.00	0.70	45,743	0	45,743	612	139	0	0	4,008	50,502
10-251062	Women's Tennis	0.70	0.00	0.70	54,336	0	54,336	676	154	0	0	387	55,553
10-251065	Rifle Team	0.50	0.00	0.50	19,882	0	19,882	227	0	0	0	2,618	22,727
10-251070	Men's / Women's Track	3.00	0.00	3.00	148,626	4,615	153,241	1,857	423	0	(5,520)	4,024	154,025
10-251075	Volleyball	1.75	0.00	1.75	97,996	0	97,996	1,021	233	0	0	1,638	100,888
10-251080	Women's Soccer	1.00	0.00	1.00	81,049	0	81,049	711	162	0	0	730	82,652
10-251085	Women's Rowing	1.00	0.00	1.00	77,893	0	77,893	730	0	0	0	459	79,082
10-251090	Compliance	1.00	0.00	1.00	62,110	0	62,110	943	214	0	0	1,030	64,297
10-251095	Athletic Media Relations	2.00	0.00	2.00	85,851	0	85,851	1,192	271	0	(5,000)	2,760	85,074
10-251096	Athletic Faculty Rep	0.00	0.00	0.00	7,989	0	7,989	145	33	0	0	38	8,205
SUBTOTAL - Athletics		42.54	0.65	43.19	2,692,963	33,585	2,726,548	32,577	6,176	0	(69,513)	61,338	2,757,126
TOTAL - STUDENT SERVICES		116.44	6.55	122.99	7,734,728	80,692	7,815,420	81,456	17,044	2,631	38,491	67,828	8,022,870

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	4.00	0.00	4.00	325,622	0	325,622	4,445	1,009	0	(11,183)	(1,555)	318,338
10-261600	EEO - Compliance	0.00	0.00	0.00	9,956	0	9,956	0	0	0	0	0	9,956
10-261610	Equal Opportunity Office	2.00	0.00	2.00	129,540	0	129,540	1,916	436	0	7,100	796	139,788
10-261700	Office of Enrollment Manage	0.00	2.00	2.00	0	110,711	110,711	1,907	434	0	(1,639)	6,732	118,145
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	553,272	0	553,272	7,345	1,669	0	0	6,672	568,958
10-261915	University Wide Events	0.00	0.00	0.00	19,826	0	19,826	0	0	0	0	0	19,826
10-261920	Inst Res & Accountability	2.00	0.00	2.00	92,291	0	92,291	1,166	265	0	0	890	94,612
10-261924	Washington Research Office	0.00	0.00	0.00	0	0	0	0	0	0	75,000	0	75,000
10-263900	Provost / VP Academic Affrs	7.00	0.47	7.47	582,031	0	582,031	8,327	1,893	0	1,918	3,899	598,068
10-264000	Accounting & Financial Svcs	13.50	0.00	13.50	629,001	0	629,001	9,369	2,192	0	(7,558)	5,714	638,718
10-264034	Bank Service Charge	0.00	0.00	0.00	33,000	0	33,000	0	0	0	(10,000)	0	23,000
10-264035	Credit Card Discount Fee	0.00	0.00	0.00	100,000	0	100,000	0	0	0	58,596	0	158,596
10-264036	Condata Payroll Software	0.00	0.00	0.00	22,250	0	22,250	0	0	0	831	0	23,081

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ACCOUNT NAME TITLE	FY 2002-03 FTE	FTE CHANGE	FY 2003-04 FTEs	FY 02-03 BUDGET	PERMANENT CHANGES	FY 03-04 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 03-04 BUDGET
10-264044	University Audits	0.00	0.00	0.00	77,734	0	77,734	0	0	0	2,715	0	80,449
10-264050	Bursar's Office	11.00	0.00	11.00	420,790	0	420,790	5,814	1,355	0	(1,754)	4,046	430,251
10-264054	Bad Debt Exp & Coll	0.00	0.00	0.00	110,000	0	110,000	0	0	0	0	0	110,000
10-264070	A/P and G/L SCT Maintenance	0.00	0.00	0.00	57,994	0	57,994	0	0	0	5,287	0	63,281
10-264100	Budget Office	2.00	0.00	2.00	158,823	0	158,823	2,560	582	0	500	(1,491)	160,974
10-264111	SRC Budget System - MTC	0.00	0.00	0.00	0	0	0	0	0	0	1,000	4,948	5,948
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	272,524	0	272,524	3,215	730	0	15,847	5,377	281,846
10-264307	Elctrc Bills / Lock Box / Web P	0.00	0.00	0.00	0	0	0	0	0	0	2,500	5,103	407,823
10-264400	Human Resources	7.53	0.00	7.53	392,351	0	392,351	6,412	1,457	0	(218)	(16)	2,984
10-264410	University Hearing Officer	0.00	0.00	0.00	3,218	0	3,218	0	0	0	0	0	42,988
10-264420	Unemployment Comp	0.00	0.00	0.00	42,988	0	42,988	0	0	0	55,800	0	231,800
10-264430	Employee Tuition Waivers	0.00	0.00	0.00	176,000	0	176,000	0	0	0	(500)	0	20,614
10-264440	Flexible Spending Program	0.00	0.00	0.00	21,114	0	21,114	0	0	0	19,972	0	359,381
10-264450	Workers Compensation	0.00	0.00	0.00	339,409	0	339,409	0	0	0	128,605	0	434,625
10-264460	Spouse/Dep Tuition Waivers	0.00	0.00	0.00	306,020	0	306,020	0	0	0	(1,000)	0	8,266
10-264470	Mandated Employee Physicals	0.00	0.00	0.00	9,266	0	9,266	0	0	0	(8,282)	3,088	90,699
10-264600	Information Systems - CIO	4.00	0.00	4.00	83,023	8,383	91,406	3,909	578	0	0	0	337,512
10-264605	IS Operations - MTC	0.00	0.00	0.00	276,512	61,000	337,512	0	0	0	0	0	39,914
10-264606	IS CIO - MTC	0.00	0.00	0.00	39,914	0	39,914	0	0	0	0	0	12,800
10-264607	IS Admin Comp - MTC	0.00	0.00	0.00	12,800	0	12,800	0	0	0	0	0	140,666
10-264608	IS Networking - MTC	0.00	0.00	0.00	62,101	0	62,101	0	0	0	2,200	76,365	14,680
10-264609	IS Telecomm - MTC	0.00	0.00	0.00	14,680	0	14,680	0	0	0	0	0	200,000
10-264610	Technology Capital Projects Fu	0.00	0.00	0.00	0	0	0	0	0	0	(144,655)	0	(598,285)
10-264612	Computer Usage Alloc to Acad	0.00	0.00	0.00	(453,630)	0	(453,630)	0	0	0	500	3,247	436,273
10-264620	Administrative Computing	8.00	0.00	8.00	432,816	(8,383)	424,433	6,594	1,499	0	0	0	60,775
10-264629	Blackboard - AA	0.00	0.00	0.00	61,000	0	61,000	0	0	0	(225)	0	458,038
10-264630	Ntwk & Microcomp Svcs	8.00	0.00	8.00	445,155	0	445,155	6,764	1,378	0	(4,141)	8,882	458,961
10-264640	Operations & Systems	6.00	0.00	6.00	454,181	0	454,181	4,265	969	0	(4,141)	3,687	156,744
10-264650	Telecomm Support	4.00	0.00	4.00	154,016	0	154,016	3,248	739	0	(4,785)	10,543	493,945
10-264700	Procurement Svcs	13.00	0.00	13.00	479,338	0	479,338	7,318	1,531	0	(6,116)	10,553	868,699
10-264800	Public Safety	20.00	0.00	20.00	836,979	0	836,979	11,140	2,252	13,891	0	0	54,386
10-264820	Overtime - Public Safety	0.00	0.00	0.00	54,386	0	54,386	0	0	0	0	0	30,034
10-264822	KLEPPF Supplemental Salaries	0.00	0.00	0.00	30,034	0	30,034	0	0	0	0	1,923	250,335
10-264830	Parking	4.50	0.00	4.50	245,779	0	245,779	1,234	281	1,118	0	3,217	312,369
10-264900	VP - Finance & Admin Svcs	3.00	0.00	3.00	307,201	0	307,201	4,293	975	0	(3,317)	(25,709)	0
10-264920	4th Street Prof Building	1.00	(1.00)	0.00	25,709	0	25,709	0	0	0	0	0	18,000
10-264922	Legislative Liaison	0.00	0.00	0.00	18,000	0	18,000	0	0	0	0	0	128,033
10-264942	Misc Inst Support	0.00	0.00	0.00	128,033	0	128,033	0	0	0	0	0	14,609
10-264950	Util & Req Maint	0.00	0.00	0.00	14,609	0	14,609	0	0	0	0	0	6,837
10-264980	MSU Staff Congress	0.00	0.00	0.00	6,837	0	6,837	0	0	0	0	0	9,970
10-264982	Staff Congress Awards	0.00	0.00	0.00	9,970	0	9,970	0	0	0	0	0	748,430
10-265000	Ofc of Development	12.40	1.15	13.55	640,254	49,360	689,614	9,405	2,206	0	16,127	31,078	190,599
10-265110	Ofc of Publications	5.00	0.00	5.00	181,322	2,369	183,691	2,831	643	0	0	3,434	203,093
10-265115	Mktg & Public Relations	4.00	(1.00)	3.00	252,088	(43,885)	208,203	3,071	698	0	(8,814)	(8,879)	42,490
10-265120	Printing Services	7.00	0.00	7.00	46,534	(1,753)	44,781	2,740	539	0	0	3,244	46,282
10-265130	Univ Publications	0.00	0.00	0.00	46,282	0	46,282	0	0	0	0	0	48,148
10-265132	Radio-TV / Marketing	1.00	0.00	1.00	46,867	0	46,867	657	149	0	0	475	102,448
10-265133	Web Management	2.00	0.00	2.00	95,359	0	95,359	1,599	363	0	0	5,127	3,271
10-265136	Photography	0.00	0.00	0.00	3,271	0	3,271	0	0	0	0	0	0

FY 2003-2004

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2002-03	FTE CHANGE	FTEs FY 2003-04	FY 02-03 BUDGET	PERMANENT CHANGES	FY 03-04 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 03-04 BUDGET
10-265150	News Bureau	2.00	1.00	3.00	93,979	31,384	125,363	1,274	290	0	(1,485)	5,293	130,735
10-265900	VP - Institutional Advancement	3.00	(1.00)	2.00	227,421	(37,475)	189,946	2,841	646	0	0	(10,013)	183,420
10-265912	Alumni Affairs / Alumni Center	3.00	0.00	3.00	142,026	0	142,026	2,054	467	0	(1,303)	390	143,634
10-265914	Marketing Campaign	0.00	0.00	0.00	75,000	0	75,000	0	0	0	(943)	0	74,057
10-265932	Scholarships Incentives - AA	1.00	(0.15)	0.85	50,925	0	50,925	453	103	0	0	(78)	51,403
10-266300	Office of Enrollment Managem	1.67	(1.67)	0.00	110,711	(110,711)	0	0	0	0	0	0	0
10-266600	Postal Services	6.80	0.00	6.80	215,364	0	215,364	3,041	540	0	(3,610)	5,650	220,985
10-267900	VP - Student Affairs	3.89	0.00	3.89	284,991	0	284,991	4,608	1,047	0	24,204	(2,776)	312,074
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	(479,480)	0	(479,480)	0	0	0	0	0	(479,480)
10-269092	Fringe Benefit Reserve	0.00	0.00	0.00	196,402	(1,051)	195,351	0	0	0	1,051	(14,137)	182,265
10-269098	Accr Comp - Inst Support	0.00	0.00	0.00	30,701	0	30,701	0	0	0	1,927	0	32,628
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		183.64	(0.20)	183.44	10,938,704	59,949	10,998,653	135,815	29,915	15,009	391,870	158,601	11,729,863
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		183.64	(0.20)	183.44	10,938,704	59,949	10,998,653	135,815	29,915	15,009	391,870	158,601	11,729,863

OPERATION AND MAINTENANCE OF PLANT

Operation And Maintenance Of Plant													
10-274200	Facilities Mgt Admin	9.00	0.00	9.00	460,523	(352)	460,171	7,065	2,201	0	100	4,250	473,787
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	195,098	0	195,098	3,048	1,005	0	0	3,102	202,253
10-274203	Building Services	56.00	0.00	56.00	1,343,427	352	1,343,779	18,750	3,224	0	(22,711)	36,337	1,379,379
10-274204	Bldg & Equip Maint	63.00	0.00	63.00	2,423,656	9,281	2,432,937	34,881	7,619	0	(39,627)	46,552	2,482,362
10-274205	Grounds Maint	22.00	0.00	22.00	678,898	(2,942)	675,956	9,319	2,234	0	708	8,564	696,781
10-274206	Renovation of Facilities	0.00	0.00	0.00	108,546	0	108,546	0	0	0	0	0	108,546
10-274207	Capital Const Admn	3.50	0.00	3.50	124,432	0	124,432	2,449	739	0	0	1,516	129,136
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	299,767	(6,339)	293,428	4,619	1,050	0	417	(988)	298,526
10-274215	Overtime - Facilities Mgt	0.00	0.00	0.00	90,184	0	90,184	0	0	0	0	0	90,184
10-274217	Seasonal Labor	0.00	0.00	0.00	34,684	0	34,684	0	0	0	0	0	34,684
10-274220	Utilities	0.00	0.00	0.00	2,888,724	0	2,888,724	0	0	0	200,000	0	3,088,724
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	55,000	0	55,000	0	0	0	0	0	55,000
10-274230	Property Acquisitions	0.00	0.00	0.00	0	0	0	0	0	0	100,000	0	100,000
10-275502	Parking Renovations	0.00	0.00	0.00	214,297	0	214,297	0	0	0	106,220	0	320,517
10-279010	General Insurance	0.00	0.00	0.00	448,899	0	448,899	0	0	0	62,457	11,692	523,048
10-279098	Accr Comp - Plant	0.00	0.00	0.00	18,286	0	18,286	0	0	0	1,147	0	19,433
20-279010	General Insurance - Henderson	0.00	0.00	0.00	0	0	0	0	0	0	0	730	730
30-279010	General Insurance - Hopkinsville	0.00	0.00	0.00	0	0	0	0	0	0	0	6,023	6,023
50-279010	General Insurance - Paducah C	0.00	0.00	0.00	0	0	0	0	0	0	0	2,634	2,634
SUBTOTAL - Operation And Maintenance Of Plant		162.00	0.00	162.00	9,703,429	0	9,703,429	80,131	18,072	0	408,711	120,412	10,330,755

FY 2003-2004

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2002-03	FTE CHANGE	FTEs FY 2003-04	FY 02-03 BUDGET	PERMANENT CHANGES	FY 03-04 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 03-04 BUDGET
TOTAL - OPERATION AND MAINTENANCE													
		162.00	0.00	162.00	9,703,429	0	9,703,429	80,131	18,072	0	408,711	120,412	10,330,755
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	374,000	0	374,000	0	0	0	0	0	374,000
	SUBTOTAL - Scholarships And Grants	0.00	0.00	0.00	402,500	0	402,500	0	0	0	0	0	402,500
Scholarships And Grants - Athletics													
	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	402,500	0	402,500	0	0	0	0	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	141,830	0	141,830	0	0	0	0	0	141,830
10-291160	Networking Debt Repayment	0.00	0.00	0.00	309,733	0	309,733	0	0	0	(103,245)	0	206,488
10-293110	E&G Debt Svc Appr	0.00	0.00	0.00	1,880,700	0	1,880,700	0	0	0	3,800	0	1,884,500
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	2,534,082	0	2,534,082	0	0	0	(99,445)	0	2,434,637
Nonmandatory Transfers													
10-291100	NMnd Trf / Oper to CERR	0.00	0.00	0.00	600,000	0	600,000	0	0	0	0	0	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	580,000	0	580,000	0	0	0	0	0	580,000
	SUBTOTAL - Nonmandatory Transfers	0.00	0.00	0.00	1,107,720	0	1,107,720	0	0	0	0	0	1,107,720
TOTAL - TRANSFERS													
		0.00	0.00	0.00	3,641,802	0	3,641,802	0	0	0	(99,445)	0	3,542,357
TOTAL - EDUCATION AND GENERAL													
		1,161.27	(2.22)	1,159.05	83,655,636	(77,215)	83,578,421	916,820	205,350	56,185	958,932	656,966	86,372,674

AUXILIARIES

Auxiliaries													
10-301010	Curris Ctr Operation	7.00	(5.00)	2.00	450,986	(103,016)	347,970	862	196	0	(6,251)	16,841	359,618
10-302010	Food Service	93.20	0.00	93.20	4,575,786	(15,665)	4,560,121	27,285	6,030	0	1,100	248,216	4,842,752
10-302024	RSEC Concessions	0.00	0.00	0.00	95,000	0	95,000	0	0	0	0	0	95,000
10-302025	Sunset Strips	1.00	0.00	1.00	27,157	0	27,157	309	70	0	0	363	27,899
10-302096	Dining Debt Service	0.00	0.00	0.00	65,296	0	65,296	0	0	0	(1,335)	0	63,961
10-303010	Residence Life / Housing	12.00	0.00	12.00	3,092,177	3,000	3,095,177	5,988	1,361	720	100	305,093	3,408,439

FY 2003-2004

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2002-03	FTE CHANGE	FTEs FY 2003-04	FY 02-03 BUDGET	PERMANENT CHANGES	FY 03-04 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 03-04 BUDGET
10-303019	Hall Director Scholarships	0.00	0.00	0.00	55,000	0	55,000	0	0	0	0	10,000	65,000
10-303030	College Courts	0.00	0.00	0.00	243,498	0	243,498	0	0	0	0	10,895	254,393
10-303040	Residential Colleges - Aux	1.00	0.00	1.00	132,816	0	132,816	1,083	247	0	2,066	999	137,211
10-303041	Lee Clark Res College	0.00	0.00	0.00	1,150	0	1,150	0	0	0	0	0	1,150
10-303042	Elizabeth H Woods Res College	0.00	0.00	0.00	1,375	0	1,375	0	0	0	0	0	1,375
10-303043	HC Franklin/OB Springer Res C	0.00	0.00	0.00	2,880	0	2,880	0	0	0	0	0	2,880
10-303044	George Hart Res College	0.00	0.00	0.00	2,500	0	2,500	0	0	0	0	0	2,500
10-303045	Cleo G Hester Res College	0.00	0.00	0.00	1,500	0	1,500	0	0	0	0	0	1,500
10-303046	Regents Residential College	0.00	0.00	0.00	1,750	0	1,750	0	0	0	0	0	1,750
10-303047	James H Richmond Res Colleg	0.00	0.00	0.00	1,000	0	1,000	0	0	0	0	0	1,000
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	14,000	0	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 h	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	1,206,894	0	1,206,894	0	0	0	(280,072)	0	926,822
10-303900	Housing - Custodial	20.00	0.00	20.00	568,117	(404)	567,713	7,664	1,448	0	792	10,774	588,391
10-303905	Housing - Maintenance	0.00	0.00	0.00	494,513	0	494,513	0	0	0	0	0	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
10-304010	Racer Card Admin	1.00	0.00	1.00	72,828	0	72,828	646	147	0	0	667	74,288
10-305010	University Store	13.00	0.00	13.00	3,746,435	(6,993)	3,739,442	5,354	1,216	0	0	420,757	4,166,809
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 Svc	0.00	0.00	0.00	16,000	0	16,000	0	0	0	0	0	16,000
10-355900	Vending - Institutional Advance	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	(13,000)	0	0	0	0	0	0	0
10-357900	Vending - Student Affrs	0.00	0.00	0.00	4,000	0	4,000	0	0	0	0	0	4,000
10-357910	Vending - H&D	0.00	0.00	0.00	0	13,000	13,000	0	0	0	0	0	13,000
SUBTOTAL - Auxiliaries		148.20	(5.00)	143.20	15,296,808	(123,078)	15,173,730	49,191	10,715	720	(283,600)	1,024,645	15,975,401
TOTAL - AUXILIARIES		148.20	(5.00)	143.20	15,296,808	(123,078)	15,173,730	49,191	10,715	720	(283,600)	1,024,645	15,975,401
TOTAL - AUXILIARIES		148.20	(5.00)	143.20	15,296,808	(123,078)	15,173,730	49,191	10,715	720	(283,600)	1,024,645	15,975,401
GRAND TOTAL		1,309.47	(7.22)	1,302.25	98,952,444	(200,293)	98,752,151	966,011	216,065	56,905	675,332	1,681,611	102,348,075

RESTRICTED - INSTRUCTION

Telecomm Syst Mgt

10-541719 Telecomm Syst Mgt - B&PA
10-541720 Telecomm Syst Mgt - SET

4.00	(4.00)	0.00	389,506	(389,506)	0	0	0	0	0	0	0	0	0
2.50	(2.50)	0.00	273,958	(273,958)	0	0	0	0	0	0	0	0	0

ACCT NO	ACCOUNT NAME TITLE	FTE FY 2002-03	FTE CHANGE	FTEs FY 2003-04	FY 02-03 BUDGET	PERMANENT CHANGES	FY 03-04 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 03-04 BUDGET
10-541722	Telecomm Syst Mgt - WQTV	2.50	(2.50)	0.00	106,124	(106,124)	0	0	0	0	0	0	0
10-541723	Telecomm Syst Mgt - Center	4.00	(4.00)	0.00	300,934	(300,934)	0	0	0	0	0	0	0
10-541724	Telecomm Syst Mgt - B&PA	0.00	4.30	4.30	0	415,006	415,006	6,381	955	0	(1,271)	(1,988)	419,083
10-541725	Telecomm Syst Mgt - SET	0.00	2.50	2.50	0	248,458	248,458	3,499	795	0	(897)	(9,925)	241,930
10-541727	Telecomm Syst Mgt - Broadcas	0.00	2.50	2.50	0	106,124	106,124	1,635	372	0	(392)	(2,007)	105,732
10-541728	Telecomm Syst Mgt - Center	0.00	4.00	4.00	0	300,934	300,934	2,037	463	0	(1,111)	(2,500)	299,823
SUBTOTAL - Telecomm Syst Mgt		13.00	0.30	13.30	1,070,522	0	1,070,522	13,552	2,585	0	(3,671)	(16,420)	1,066,568
TOTAL - RESTRICTED - INSTRUCTION		13.00	0.30	13.30	1,070,522	0	1,070,522	13,552	2,585	0	(3,671)	(16,420)	1,066,568

**EDUCATIONAL & GENERAL
UNRESTRICTED
FUNDS**

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
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	417,414
2000	Employee Benefits		28,904
2005	Health Insurance Cost		14,432
2010	Retirement Plan Cost		46,867
3000	Services		14,518
4000	Materials / Supplies		21,823
5000	Travel		25,000
Total Acct Expenses		4.85	568,958
Total for 10-261900 - President's Office		TOTAL STATE FUNDING	4.85 568,958
10-251096 - Athletic Faculty Rep			
1000	Salaries		6,775
2000	Employee Benefits		492
2010	Retirement Plan Cost		938
Total Acct Expenses			8,205
Total for 10-251096 - Athletic Faculty Rep		TOTAL STATE FUNDING	8,205
10-261400 - Legal Services			
1000	Salaries	4.00	241,105
2000	Employee Benefits		17,523
2005	Health Insurance Cost		14,675
2010	Retirement Plan Cost		26,199
3000	Services		5,609

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
		FTE	BUDGET
LINE ITEM	TITLE		
4000	Materials / Supplies		11,184
5000	Travel		2,043
Total Acct Expenses		4.00	318,338
Total for 10-261400 - Legal Services		4.00	318,338
		TOTAL STATE FUNDING	4.00 318,338

10-261610 - Equal Opportunity Office

1000	Salaries	2.00	98,934
2000	Employee Benefits		7,163
2005	Health Insurance Cost		8,255
2010	Retirement Plan Cost		11,133
3000	Services		2,503
4000	Materials / Supplies		9,000
5000	Travel		2,800
Total Acct Expenses		2.00	139,788
Total for 10-261610 - Equal Opportunity Office		2.00	139,788
		TOTAL STATE FUNDING	2.00 139,788

10-261920 - Inst Res & Accountability

1000	Salaries	2.00	54,438
2000	Employee Benefits		4,029
2005	Health Insurance Cost		4,580
2010	Retirement Plan Cost		6,658
3000	Services		3,000
4000	Materials / Supplies		15,907
5000	Travel		6,000
Total Acct Expenses		2.00	94,612
Total for 10-261920 - Inst Res & Accountability		2.00	94,612
		TOTAL STATE FUNDING	2.00 94,612

10-261600 - EEO - Compliance

1000	Salaries		5,250
4000	Materials / Supplies		3,506
7000	Capital		1,200
Total Acct Expenses			9,956

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
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
10-261924 - Washington Research Office			
3000	Services		75,000
Total Acct Expenses			75,000
Total for 10-261924 - Washington Research Office		TOTAL STATE FUNDING	75,000
10-264922 - Legislative Liaison			
3000	Services		18,000
Total Acct Expenses			18,000
Total for 10-264922 - Legislative Liaison		TOTAL STATE FUNDING	18,000

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
10-251001 - Athletic Director			
1000	Salaries	6.00	318,008
2000	Employee Benefits		23,088
2005	Health Insurance Cost		16,510
2010	Retirement Plan Cost		34,921
3000	Services		250
4000	Materials / Supplies		1,100
5000	Travel		769
Total Acct Expenses		6.00	394,646
Total for 10-251001 - Athletic Director		TOTAL STATE FUNDING	6.00 394,646
10-251005 - Athl Ticket Office			
1000	Salaries	1.00	44,992
2000	Employee Benefits		3,194
2005	Health Insurance Cost		5,965
2010	Retirement Plan Cost		2,748
3000	Services		4,200
4000	Materials / Supplies		7,647
Total Acct Expenses		1.00	68,746
Total for 10-251005 - Athl Ticket Office		TOTAL STATE FUNDING	1.00 68,746
10-251015 - Athletic Trainer			
1000	Salaries	1.54	61,435
2000	Employee Benefits		4,519
2005	Health Insurance Cost		7,737
2010	Retirement Plan Cost		8,503
3000	Services		62,045
Total Acct Expenses		1.54	144,239
Total for 10-251015 - Athletic Trainer		TOTAL STATE FUNDING	1.54 144,239
10-251018 - Strength Conditioning - Athl			

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	1.00	29,090
2000	Employee Benefits		2,150
2005	Health Insurance Cost		5,965
2010	Retirement Plan Cost		4,026
3000	Services		550
4000	Materials / Supplies		1,575
5000	Travel		600
Total Acct Expenses		1.00	43,956

Total for 10-251018 - Strength Conditioning - Athl

TOTAL STATE FUNDING

1.00 43,956

10-251022 - Baseball

1000	Salaries	2.00	77,340
2000	Employee Benefits		5,693
2005	Health Insurance Cost		2,290
2010	Retirement Plan Cost		10,704
3000	Services		6,950
4000	Materials / Supplies		3,200
5000	Travel		16,174
Total Acct Expenses		2.00	122,351

Total for 10-251022 - Baseball

TOTAL STATE FUNDING

2.00 122,351

10-251031 - Men's Basketball

Revenue (Acct 10-251031-0610)	(342,225)
Total Revenue	(342,225)

1000	Salaries	5.00	224,484
2000	Employee Benefits		16,495
2005	Health Insurance Cost		11,450
2010	Retirement Plan Cost		29,820
4000	Materials / Supplies		10,887
5000	Travel		5,991
Total Acct Expenses		5.00	299,127

Total for 10-251031 - Men's Basketball

TOTAL STATE FUNDING

5.00 (43,098)

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
10-251039 - Women's Basketball			
1000	Salaries	4.00	171,100
2000	Employee Benefits		12,580
2005	Health Insurance Cost		11,000
2010	Retirement Plan Cost		23,680
3000	Services		10,000
4000	Materials / Supplies		6,046
5000	Travel		44,200
Total Acct Expenses		4.00	278,606
Total for 10-251039 - Women's Basketball		TOTAL STATE FUNDING	4.00 278,606
10-251045 - Men's Golf			
1000	Salaries	0.40	10,270
2000	Employee Benefits		760
3000	Services		100
4000	Materials / Supplies		2,291
Total Acct Expenses		0.40	13,421
Total for 10-251045 - Men's Golf		TOTAL STATE FUNDING	0.40 13,421
10-251047 - Women's Golf			
1000	Salaries	1.00	36,081
2000	Employee Benefits		2,658
2005	Health Insurance Cost		2,290
2010	Retirement Plan Cost		4,994
3000	Services		950
4000	Materials / Supplies		752
5000	Travel		17,257
Total Acct Expenses		1.00	64,982
Total for 10-251047 - Women's Golf		TOTAL STATE FUNDING	1.00 64,982
10-251051 - Football			
Revenue (Acct 10-251051-0610)			(131,795)

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
Total Revenue			(131,795)
1000	Salaries	9.60	380,907
2000	Employee Benefits		28,028
2005	Health Insurance Cost		36,795
2010	Retirement Plan Cost		49,235
3000	Services		22,777
4000	Materials / Supplies		14,549
5000	Travel		19,868
Total Acct Expenses		9.60	552,159
Total for 10-251051 - Football		TOTAL STATE FUNDING	9.60 420,364
10-251060 - Men's Tennis			
1000	Salaries	0.70	28,561
2000	Employee Benefits		2,101
2010	Retirement Plan Cost		3,953
3000	Services		950
4000	Materials / Supplies		1,450
5000	Travel		13,487
Total Acct Expenses		0.70	50,502
Total for 10-251060 - Men's Tennis		TOTAL STATE FUNDING	0.70 50,502
10-251062 - Women's Tennis			
1000	Salaries	0.70	31,578
2000	Employee Benefits		2,320
2005	Health Insurance Cost		1,603
2010	Retirement Plan Cost		4,370
3000	Services		1,100
4000	Materials / Supplies		3,210
5000	Travel		11,372
Total Acct Expenses		0.70	55,553
Total for 10-251062 - Women's Tennis		TOTAL STATE FUNDING	0.70 55,553
10-251065 - Rifle Team			

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	0.50	10,527
2000	Employee Benefits		783
2005	Health Insurance Cost		1,145
2010	Retirement Plan Cost		1,457
3000	Services		527
4000	Materials / Supplies		2,564
5000	Travel		5,724
Total Acct Expenses		0.50	22,727
Total for 10-251065 - Rifle Team		0.50	22,727
10-251070 - Men's / Women's Track			
1000	Salaries	3.00	86,718
2000	Employee Benefits		6,410
2005	Health Insurance Cost		10,545
2010	Retirement Plan Cost		12,003
3000	Services		550
4000	Materials / Supplies		7,450
5000	Travel		30,349
Total Acct Expenses		3.00	154,025
Total for 10-251070 - Men's / Women's Track		3.00	154,025
10-251075 - Volleyball			
1000	Salaries	1.75	47,662
2000	Employee Benefits		3,527
2005	Health Insurance Cost		10,439
2010	Retirement Plan Cost		6,596
3000	Services		5,000
4000	Materials / Supplies		4,384
5000	Travel		23,280
Total Acct Expenses		1.75	100,888
Total for 10-251075 - Volleyball		1.75	100,888
10-251080 - Women's Soccer			

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	1.00	40,200
2000	Employee Benefits		2,449
2005	Health Insurance Cost		4,130
2010	Retirement Plan Cost		4,595
3000	Services		3,324
4000	Materials / Supplies		8,328
5000	Travel		19,626
Total Acct Expenses		1.00	82,652
Total for 10-251080 - Women's Soccer		1.00	82,652
TOTAL STATE FUNDING		1.00	82,652
10-251085 - Women's Rowing			
1000	Salaries	1.00	39,419
2000	Employee Benefits		2,501
2005	Health Insurance Cost		2,290
2010	Retirement Plan Cost		4,694
3000	Services		1,000
4000	Materials / Supplies		3,900
5000	Travel		25,278
Total Acct Expenses		1.00	79,082
Total for 10-251085 - Women's Rowing		1.00	79,082
TOTAL STATE FUNDING		1.00	79,082
10-251090 - Compliance			
1000	Salaries	1.00	44,000
2000	Employee Benefits		3,234
2005	Health Insurance Cost		5,965
2010	Retirement Plan Cost		6,090
3000	Services		50
4000	Materials / Supplies		2,758
5000	Travel		2,200
Total Acct Expenses		1.00	64,297
Total for 10-251090 - Compliance		1.00	64,297
TOTAL STATE FUNDING		1.00	64,297
10-251095 - Athletic Media Relations			

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	2.00	60,145
2000	Employee Benefits		4,116
2005	Health Insurance Cost		6,420
2010	Retirement Plan Cost		7,702
3000	Services		1,664
4000	Materials / Supplies		4,532
5000	Travel		495
Total Acct Expenses		2.00	85,074
Total for 10-251095 - Athletic Media Relations		2.00	85,074
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			-
10-251000 - Athletic Dir Reserve			
	Revenue (Acct 10-251000-0512)		(271,246)
Total Revenue			(271,246)
3000	Services		6,113
4000	Materials / Supplies		38,798
Total Acct Expenses			44,911
Total for 10-251000 - Athletic Dir Reserve			(226,335)
10-251007 - Athletic Concessions			
	Revenue (Acct 10-251007-0640)		(40,000)
Total Revenue			(40,000)
4000	Materials / Supplies		500

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			500
Total for 10-251007 - Athletic Concessions		TOTAL STATE FUNDING	(39,500)
10-251037 - OVC Basketball Tournament			
5000	Travel		8,000
Total Acct Expenses			8,000
Total for 10-251037 - OVC Basketball Tournament		TOTAL STATE FUNDING	8,000
10-251042 - Cheerleaders			
1000	Salaries		6,063
2000	Employee Benefits		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
10-281007 - Pell Grant Credits			
	Revenue (Acct 10-281007-0105)		(55,110)
Total Revenue			(55,110)
Total Acct Expenses			-
Total for 10-281007 - Pell Grant Credits		TOTAL STATE FUNDING	(55,110)
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
10-281018 - Scholarships - Women's Rowing			
	Revenue (Acct 10-281018-0105)		42,756

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
	Total Revenue		42,756
	Total Acct Expenses		-
Total for 10-281018 - Scholarships - Women's Rowing	TOTAL STATE FUNDING		42,756
10-281020 - Scholarships - Baseball			
	Revenue (Acct 10-281020-0105)		124,844
	Total Revenue		124,844
	Total Acct Expenses		-
Total for 10-281020 - Scholarships - Baseball	TOTAL STATE FUNDING		124,844
10-281030 - Scholarships - Men's B'ball			
	Revenue (Acct 10-281030-0105)		185,276
	Total Revenue		185,276
	Total Acct Expenses		-
Total for 10-281030 - Scholarships - Men's B'ball	TOTAL STATE FUNDING		185,276
10-281038 - Scholarships - Women's B'ball			
	Revenue (Acct 10-281038-0105)		213,780
	Total Revenue		213,780
	Total Acct Expenses		-
Total for 10-281038 - Scholarships - Women's B'ball	TOTAL STATE FUNDING		213,780
10-281042 - Scholarships - Men's Golf			
	Revenue (Acct 10-281042-0105)		57,008
	Total Revenue		57,008
	Total Acct Expenses		-
Total for 10-281042 - Scholarships - Men's Golf	TOTAL STATE FUNDING		57,008

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
10-281047 - Scholarships - Women's Golf			
	Revenue (Acct 10-281047-0105)		57,008
	Total Revenue		57,008
	Total Acct Expenses		-
Total for 10-281047 - Scholarships - Women's Golf	TOTAL STATE FUNDING		57,008
10-281050 - Scholarships - Football			
	Revenue (Acct 10-281050-0105)		780,036
	Total Revenue		780,036
	Total Acct Expenses		-
Total for 10-281050 - Scholarships - Football	TOTAL STATE FUNDING		780,036
10-281060 - Scholarships - Men's Tennis			
	Revenue (Acct 10-281060-0105)		51,116
	Total Revenue		51,116
	Total Acct Expenses		-
Total for 10-281060 - Scholarships - Men's Tennis	TOTAL STATE FUNDING		51,116
10-281062 - Scholarships - Women's Tennis			
	Revenue (Acct 10-281062-0105)		59,476
	Total Revenue		59,476
	Total Acct Expenses		-
Total for 10-281062 - Scholarships - Women's Tennis	TOTAL STATE FUNDING		59,476
10-281065 - Scholarships - Riflery			
	Revenue (Acct 10-281065-0105)		42,756
	Total Revenue		42,756
	Total Acct Expenses		-

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-281065 - Scholarships - Riflery		TOTAL STATE FUNDING	42,756
10-281070 - Scholarships - Men's Track			
	Revenue (Acct 10-281070-0105)		104,700
	Total Revenue		104,700
	Total Acct Expenses		-
Total for 10-281070 - Scholarships - Men's Track		TOTAL STATE FUNDING	104,700
10-281071 - Scholarships - Women's Track			
	Revenue (Acct 10-281071-0105)		127,312
	Total Revenue		127,312
	Total Acct Expenses		-
Total for 10-281071 - Scholarships - Women's Track		TOTAL STATE FUNDING	127,312
10-281075 - Scholarships - Volleyball			
	Revenue (Acct 10-281075-0105)		118,952
	Total Revenue		118,952
	Total Acct Expenses		-
Total for 10-281075 - Scholarships - Volleyball		TOTAL STATE FUNDING	118,952
10-281080 - Scholarships - Women's Soccer			
	Revenue (Acct 10-281080-0105)		114,016
	Total Revenue		114,016
	Total Acct Expenses		-
Total for 10-281080 - Scholarships - Women's Soccer		TOTAL STATE FUNDING	114,016

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
10-274200 - Facilities Mgt Admin			
1000	Salaries	9.00	347,007
2000	Employee Benefits		24,345
2005	Health Insurance Cost		29,345
2010	Retirement Plan Cost		36,541
3000	Services		15,682
4000	Materials / Supplies		12,867
5000	Travel		8,000
Total Acct Expenses		9.00	473,787
Total for 10-274200 - Facilities Mgt Admin		TOTAL STATE FUNDING	9.00 473,787
10-264250 - Transportation Svcs			
1000	Salaries	5.50	168,607
2000	Employee Benefits		11,785
2005	Health Insurance Cost		14,435
2010	Retirement Plan Cost		15,659
3000	Services		110,156
4000	Materials / Supplies		168,204
5000	Travel		3,000
9000	Transfers / Credits		(210,000)
Total Acct Expenses		5.50	281,846
Total for 10-264250 - Transportation Svcs		TOTAL STATE FUNDING	5.50 281,846
10-274202 - Engr & Arch Svcs			
1000	Salaries	3.50	152,606
2000	Employee Benefits		10,490
2005	Health Insurance Cost		17,593
2010	Retirement Plan Cost		17,187
3000	Services		2,789
4000	Materials / Supplies		1,314
5000	Travel		274
Total Acct Expenses		3.50	202,253

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-274202 - Engr & Arch Svcs		3.50	202,253
TOTAL STATE FUNDING			
10-274203 - Building Services			
1000	Salaries	56.00	939,706
2000	Employee Benefits		68,399
2005	Health Insurance Cost		155,050
2010	Retirement Plan Cost		75,786
3000	Services		13,732
4000	Materials / Supplies		126,445
5000	Travel		261
Total Acct Expenses		56.00	1,379,379
Total for 10-274203 - Building Services		56.00	1,379,379
TOTAL STATE FUNDING			
10-274204 - Bldg & Equip Maint			
1000	Salaries	63.00	1,714,185
2000	Employee Benefits		124,297
2005	Health Insurance Cost		226,650
2010	Retirement Plan Cost		138,583
3000	Services		413,344
4000	Materials / Supplies		243,513
5000	Travel		960
9000	Transfers / Credits		(379,170)
Total Acct Expenses		63.00	2,482,362
Total for 10-274204 - Bldg & Equip Maint		63.00	2,482,362
TOTAL STATE FUNDING			
10-274205 - Grounds Maint			
1000	Salaries	22.00	485,740
2000	Employee Benefits		34,523
2005	Health Insurance Cost		55,570
2010	Retirement Plan Cost		41,018
3000	Services		23,628
4000	Materials / Supplies		56,127
5000	Travel		175

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses		22.00	696,781
Total for 10-274205 - Grounds Maint		22.00	696,781
10-274207 - Capital Const Admn			
1000	Salaries	3.50	134,493
2000	Employee Benefits		9,901
2005	Health Insurance Cost		6,468
2010	Retirement Plan Cost		18,064
3000	Services		20,210
9000	Transfers / Credits		(60,000)
Total Acct Expenses		3.50	129,136
Total for 10-274207 - Capital Const Admn		3.50	129,136
10-274211 - Environ Safety & Health			
1000	Salaries	5.00	228,696
2000	Employee Benefits		15,881
2005	Health Insurance Cost		19,835
2010	Retirement Plan Cost		28,881
3000	Services		1,633
4000	Materials / Supplies		2,700
5000	Travel		900
Total Acct Expenses		5.00	298,526
Total for 10-274211 - Environ Safety & Health		5.00	298,526
10-264210 - Public Address Sys			
1000	Salaries		6,485
3000	Services		1,186
Total Acct Expenses			7,671
Total for 10-264210 - Public Address Sys			7,671
10-264950 - Util & Req Maint			
4000	Materials / Supplies		14,609

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
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
10-274215 - Overtime - Facilities Mgt			
1000	Salaries		83,775
2000	Employee Benefits		6,409
Total Acct Expenses			90,184
Total for 10-274215 - Overtime - Facilities Mgt		TOTAL STATE FUNDING	90,184
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

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
		Total Acct Expenses	55,000
Total for 10-274225 - Utility Contingency		TOTAL STATE FUNDING	55,000

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
10-263900 - Provost / VP Academic Affrs			
1000	Salaries	7.47	457,292
2000	Employee Benefits		32,397
2005	Health Insurance Cost		24,339
2010	Retirement Plan Cost		55,963
3000	Services		14,000
4000	Materials / Supplies		9,577
5000	Travel		4,500
Total Acct Expenses		7.47	598,068
Total for 10-263900 - Provost / VP Academic Affrs		TOTAL STATE FUNDING	7.47 598,068
10-213600 - Inst for Int'l Studies			
Revenue (Acct 10-213600-0155)			(7,500)
Total Revenue			(7,500)
1000	Salaries	4.50	165,293
2000	Employee Benefits		11,969
2005	Health Insurance Cost		12,260
2010	Retirement Plan Cost		20,981
3000	Services		10,501
4000	Materials / Supplies		9,200
5000	Travel		21,541
Total Acct Expenses		4.50	251,745
Total for 10-213600 - Inst for Int'l Studies		TOTAL STATE FUNDING	4.50 244,245
10-213610 - ESL Program			
Revenue (Acct 10-213610-0515)			(599,937)
Revenue (Acct 10-213610-0105)			14,000
Total Revenue			(585,937)
1000	Salaries	6.75	373,729
2000	Employee Benefits		24,022
2005	Health Insurance Cost		21,083

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		25,611
3000	Services		41,387
4000	Materials / Supplies		36,105
5000	Travel		59,000
7000	Capital		5,000
Total Acct Expenses		6.75	585,937
Total for 10-213610 - ESL Program		TOTAL STATE FUNDING 6.75 -	
10-213615 - ESL Special Programs			
Total Acct Expenses			-
Total for 10-213615 - ESL Special Programs		TOTAL STATE FUNDING -	
10-213905 - Teacher Quality Institute -- AA			
1000	Salaries	5.50	450,509
2000	Employee Benefits		33,880
2005	Health Insurance Cost		14,905
2010	Retirement Plan Cost		25,995
3000	Services		3,000
4000	Materials / Supplies		11,655
5000	Travel		15,000
Total Acct Expenses		5.50	554,944
Total for 10-213905 - Teacher Quality Institute -- AA		TOTAL STATE FUNDING 5.50 554,944	
10-213925 - Undrgrd Rsrch & Schlrlly Actvts Office			
1000	Salaries	0.48	37,071
2000	Employee Benefits		2,711
2005	Health Insurance Cost		2,863
2010	Retirement Plan Cost		5,131
Total Acct Expenses		0.48	47,776
Total for 10-213925 - Undrgrd Rsrch & Schlrlly Actvts Office		TOTAL STATE FUNDING 0.48 47,776	
10-213950 - Honors Program			

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		896
3000	Services		157
4000	Materials / Supplies		950
5000	Travel		330
Total Acct Expenses		0.53	17,479
Total for 10-243910 - Faculty Senate		0.53	17,479
		TOTAL STATE FUNDING	0.53 17,479

10-243915 - Faculty & Program Develop

Revenue (Acct 10-118010-0405)			(68,923)
Total Revenue			(68,923)
1000	Salaries	1.50	44,524
2000	Employee Benefits		3,290
2005	Health Insurance Cost		2,290
2010	Retirement Plan Cost		5,051
3000	Services		33,781
4000	Materials / Supplies		5,000
5000	Travel		28,910
Total Acct Expenses		1.50	122,846
Total for 10-243915 - Faculty & Program Develop		1.50	53,923
		TOTAL STATE FUNDING	1.50 53,923

10-253502 - Registrar

1000	Salaries	11.50	381,298
2000	Employee Benefits		24,881
2005	Health Insurance Cost		32,090
2010	Retirement Plan Cost		37,539
3000	Services		31,275
4000	Materials / Supplies		35,852
5000	Travel		7,914
Total Acct Expenses		11.50	550,849
Total for 10-253502 - Registrar		11.50	550,849
		TOTAL STATE FUNDING	11.50 550,849

10-253950 - Roads Scholars Program

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	0.80	39,969
2000	Employee Benefits		2,990
2005	Health Insurance Cost		1,832
2010	Retirement Plan Cost		3,482
4000	Materials / Supplies		1,135
5000	Travel		10,385
Total Acct Expenses		0.80	59,793
Total for 10-253950 - Roads Scholars Program		TOTAL STATE FUNDING	0.80 59,793
10-212874 - Commonwealth Honors Academy -- AA			
1000	Salaries		46,500
2000	Employee Benefits		3,557
4000	Materials / Supplies		47,762
Total Acct Expenses			97,819
Total for 10-212874 - Commonwealth Honors Academy -- AA		TOTAL STATE FUNDING	97,819
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		81,000
2000	Employee Benefits		6,197
Total Acct Expenses			87,197
Total for 10-213912 - Adjunct Salaries		TOTAL STATE FUNDING	87,197
10-213914 - Comm Across the Curric			

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
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		23,396
2000	Employee Benefits		1,790
7000	Capital		1,749
Total Acct Expenses			26,935
Total for 10-213920 - Instructional Support		TOTAL STATE FUNDING	26,935
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
Total Acct Expenses			25,000
Total for 10-213927 - Acad Accountability & Assess		TOTAL STATE FUNDING	25,000
10-213952 - Commonwealth Honors Academy			

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			-
Total for 10-213952 - Commonwealth Honors Academy		TOTAL STATE FUNDING	-
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
10-213999 - Indirect Costs - VPAA			
9000	Transfers / Credits		(64,535)
Total Acct Expenses			(64,535)
Total for 10-213999 - Indirect Costs - VPAA		TOTAL STATE FUNDING	(64,535)
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 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
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 -- AA			
1000	Salaries		8,000
2000	Employee Benefits		612
Total Acct Expenses			8,612
Total for 10-243902 - Center for Academic Advising -- AA		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 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
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)		(15,510)
Total Revenue			(15,510)
3000	Services		15,510
Total Acct Expenses			15,510
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
Total for 10-261720 - India Recruitment Fee		TOTAL STATE FUNDING	20,000

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
10-281920 - India Recruitment Incentive			
	Revenue (Acct 10-281920-0105)		23,180
	Total Revenue		23,180
	Total Acct Expenses		-
Total for 10-281920 - India Recruitment Incentive	TOTAL STATE FUNDING		23,180
10-283910 - Teacher Quality Institute - Scholarships			
	Revenue (Acct 10-283910-0105)		160,000
	Total Revenue		160,000
	Total Acct Expenses		-
Total for 10-283910 - Teacher Quality Institute - Scholarships	TOTAL STATE FUNDING		160,000
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 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
10-242100 - Dean - Bus & Pub Affrs			
	Revenue (Acct 10-242100-0105)		5,000
	Total Revenue		5,000
1000	Salaries	5.00	322,285
2000	Employee Benefits		22,918
2005	Health Insurance Cost		18,805
2010	Retirement Plan Cost		38,766
3000	Services		20,579
4000	Materials / Supplies		12,335
5000	Travel		15,186
	Total Acct Expenses	5.00	450,874
Total for 10-242100 - Dean - Bus & Pub Affrs	TOTAL STATE FUNDING	5.00	455,874
10-212110 - Accounting			
1000	Salaries	9.94	811,566
2000	Employee Benefits		58,865
2005	Health Insurance Cost		37,380
2010	Retirement Plan Cost		110,495
3000	Services		1,100
4000	Materials / Supplies		1,900
	Total Acct Expenses	9.94	1,021,306
Total for 10-212110 - Accounting	TOTAL STATE FUNDING	9.94	1,021,306
10-212120 - Computer Science & Info Sys			
1000	Salaries	8.70	544,231
2000	Employee Benefits		39,263
2005	Health Insurance Cost		23,146
2010	Retirement Plan Cost		73,246
3000	Services		4,389
4000	Materials / Supplies		2,182
	Total Acct Expenses	8.70	686,457

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-212120 - Computer Science & Info Sys		8.70	686,457
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	27,572
2000	Employee Benefits		1,776
2005	Health Insurance Cost		4,130
2010	Retirement Plan Cost		1,923
3000	Services		1,039
4000	Materials / Supplies		18,803
7000	Capital		10,000
	Total Acct Expenses	1.00	65,243
Total for 10-212122 - B & PA - Computer Lab		1.00	35,243
10-212130 - Economics & Finance			
1000	Salaries	9.89	727,526
2000	Employee Benefits		52,755
2005	Health Insurance Cost		37,459
2010	Retirement Plan Cost		98,891
3000	Services		1,200
4000	Materials / Supplies		3,685
	Total Acct Expenses	9.89	921,516
Total for 10-212130 - Economics & Finance		9.89	921,516
10-212140 - Mgt, Mktg & Busn Admin			
1000	Salaries	14.75	981,085
2000	Employee Benefits		71,418
2005	Health Insurance Cost		47,838
2010	Retirement Plan Cost		128,898
3000	Services		2,184
4000	Materials / Supplies		3,105

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses		14.75	1,234,528
Total for 10-212140 - Mgt, Mktg & Busn Admin		14.75	1,234,528
10-212146 - TSM/BPA Web Program Operations			
	Revenue (Acct 10-212146-0200)		(19,800)
	Total Revenue		(19,800)
1000	Salaries	2.00	70,600
2000	Employee Benefits		5,203
2005	Health Insurance Cost		4,581
2010	Retirement Plan Cost		9,771
3000	Services		117,770
4000	Materials / Supplies		29,675
	Total Acct Expenses	2.00	237,600
Total for 10-212146 - TSM/BPA Web Program Operations		2.00	217,800
10-212150 - Journalism & Mass Comm			
	Revenue (Acct 10-212150-0200)		(9,350)
	Total Revenue		(9,350)
1000	Salaries	15.33	724,989
2000	Employee Benefits		53,104
2005	Health Insurance Cost		44,465
2010	Retirement Plan Cost		98,117
3000	Services		853
4000	Materials / Supplies		10,687
	Total Acct Expenses	15.33	932,215
Total for 10-212150 - Journalism & Mass Comm		15.33	922,865
10-212155 - Organizational Comm			
1000	Salaries	11.00	548,288
2000	Employee Benefits		39,933
2005	Health Insurance Cost		29,345

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		73,764
3000	Services		963
4000	Materials / Supplies		7,461
5000	Travel		2,000
Total Acct Expenses		11.00	701,754
Total for 10-212155 - Organizational Comm		11.00	701,754
10-212174 - Owensboro MBA			
1000	Salaries	0.12	10,757
2000	Employee Benefits		786
2005	Health Insurance Cost		716
2010	Retirement Plan Cost		1,489
3000	Services		1,576
4000	Materials / Supplies		250
Total Acct Expenses		0.12	15,574
Total for 10-212174 - Owensboro MBA		0.12	15,574
10-212180 - TSM - B&PA - Matching Funds			
1000	Salaries	5.63	493,337
2000	Employee Benefits		36,057
2005	Health Insurance Cost		24,413
2010	Retirement Plan Cost		68,145
Total Acct Expenses		5.63	621,952
Total for 10-212180 - TSM - B&PA - Matching Funds		5.63	621,952
10-212100 - B & PA - Other Instr			
1000	Salaries		102,333
2000	Employee Benefits		2,736
4000	Materials / Supplies		4,915
Total Acct Expenses			109,984
Total for 10-212100 - B & PA - Other Instr			109,984
10-212170 - MBA Program			

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
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
10-232132 - Small Business Dev Ctr			
Total Acct Expenses			-
Total for 10-232132 - Small Business Dev Ctr		TOTAL STATE FUNDING	-
10-232133 - Small Business Dev Ctr			
4000	Materials / Supplies		155,659
Total Acct Expenses			155,659
Total for 10-232133 - Small Business Dev Ctr		TOTAL STATE FUNDING	155,659
10-252150 - MSU News - Self Funded			
	Revenue (Acct 10-252150-0505)		(51,609)
Total Revenue			(51,609)
1000	Salaries		38,653
3000	Services		8,230
4000	Materials / Supplies		3,326
5000	Travel		1,400
Total Acct Expenses			51,609
Total for 10-252150 - MSU News - Self Funded		TOTAL STATE FUNDING	-
10-252151 - MSU News - State Funded			
3000	Services		2,000
4000	Materials / Supplies		26,614
Total Acct Expenses			28,614
Total for 10-252151 - MSU News - State Funded		TOTAL STATE FUNDING	28,614

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
10-252156 - Shield			
	Revenue (Acct 10-252156-0640)		(50,000)
	Total Revenue		(50,000)
1000	Salaries		18,298
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 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
10-242400 - Dean - Education			
1000	Salaries	5.00	275,315
2000	Employee Benefits		19,555
2005	Health Insurance Cost		18,450
2010	Retirement Plan Cost		33,777
3000	Services		8,090
4000	Materials / Supplies		13,640
5000	Travel		3,833
7000	Capital		50
Total Acct Expenses		5.00	372,710
Total for 10-242400 - Dean - Education		TOTAL STATE FUNDING	5.00 372,710
10-212404 - Ctr for Educ Fin & Law			
1000	Salaries	0.50	27,969
2000	Employee Benefits		2,051
2005	Health Insurance Cost		2,983
2010	Retirement Plan Cost		3,871
3000	Services		500
Total Acct Expenses		0.50	37,374
Total for 10-212404 - Ctr for Educ Fin & Law		TOTAL STATE FUNDING	0.50 37,374
10-212410 - Child Development Ctr			
Total Acct Expenses			-
Total for 10-212410 - Child Development Ctr		TOTAL STATE FUNDING	-
10-212420 - Adolescent, Career & Spec Educ			
1000	Salaries	20.00	907,967
2000	Employee Benefits		65,403
2005	Health Insurance Cost		68,110
2010	Retirement Plan Cost		121,151
3000	Services		1,410

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		8,761
5000	Travel		7,332
9000	Transfers / Credits		(42,292)
Total Acct Expenses		20.00	1,137,842
Total for 10-212420 - Adolescent, Career & Spec Educ		20.00	1,137,842
		TOTAL STATE FUNDING	20.00 1,137,842

10-212440 - Early Childhood & Elem Educ

1000	Salaries	15.50	736,724
2000	Employee Benefits		53,190
2005	Health Insurance Cost		46,865
2010	Retirement Plan Cost		99,354
3000	Services		1,042
4000	Materials / Supplies		8,263
5000	Travel		5,418
9000	Transfers / Credits		(97,604)
Total Acct Expenses		15.50	853,252
Total for 10-212440 - Early Childhood & Elem Educ		15.50	853,252
		TOTAL STATE FUNDING	15.50 853,252

10-212445 - Academic Outreach COE - AA

1000	Salaries	0.50	20,440
2000	Employee Benefits		1,503
2005	Health Insurance Cost		1,145
2010	Retirement Plan Cost		2,829
3000	Services		203
Total Acct Expenses		0.50	26,120
Total for 10-212445 - Academic Outreach COE - AA		0.50	26,120
		TOTAL STATE FUNDING	0.50 26,120

10-212450 - Envir Educ Center

1000	Salaries		2,048
2000	Employee Benefits		149
2010	Retirement Plan Cost		283
4000	Materials / Supplies		1,360
5000	Travel		1,000

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			4,840
Total for 10-212450 - Envir Educ Center		TOTAL STATE FUNDING	4,840
10-212460 - Educ Stds, Ldrshp & Counseling			
Revenue (Acct 10-212460-0200)			(1,200)
Total Revenue			(1,200)
1000	Salaries	14.00	815,397
2000	Employee Benefits		58,906
2005	Health Insurance Cost		38,513
2010	Retirement Plan Cost		110,173
3000	Services		1,481
4000	Materials / Supplies		9,778
5000	Travel		9,600
Total Acct Expenses		14.00	1,043,848
Total for 10-212460 - Educ Stds, Ldrshp & Counseling		TOTAL STATE FUNDING	14.00 1,042,648
10-212470 - KY Academy for Tech Educ			
Revenue (Acct 10-118010-0405)			(402,906)
Total Revenue			(402,906)
1000	Salaries	6.00	221,871
2000	Employee Benefits		15,322
2005	Health Insurance Cost		20,645
2010	Retirement Plan Cost		22,008
3000	Services		49,554
4000	Materials / Supplies		62,471
5000	Travel		5,553
7000	Capital		13,482
Total Acct Expenses		6.00	410,906
Total for 10-212470 - KY Academy for Tech Educ		TOTAL STATE FUNDING	6.00 8,000
10-212480 - Teacher Educ Svcs			

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-212480-0217)		(6,000)
	Total Revenue		(6,000)
1000	Salaries	6.00	272,585
2000	Employee Benefits		19,650
2005	Health Insurance Cost		11,000
2010	Retirement Plan Cost		25,296
3000	Services		12,121
4000	Materials / Supplies		3,751
5000	Travel		15,255
	Total Acct Expenses	6.00	359,658
Total for 10-212480 - Teacher Educ Svcs		6.00	353,658

10-242430 - NCATE Re-Accreditation

1000	Salaries	0.50	8,065
2000	Employee Benefits		604
2005	Health Insurance Cost		1,145
2010	Retirement Plan Cost		648
4000	Materials / Supplies		1,955
	Total Acct Expenses	0.50	12,417
Total for 10-242430 - NCATE Re-Accreditation		0.50	12,417

10-212400 - Educ - Other Instr

1000	Salaries		212,142
2000	Employee Benefits		12,103
3000	Services		7,730
	Total Acct Expenses		231,975
Total for 10-212400 - Educ - Other Instr			231,975

10-212408 - Assistive Technology Ctr

1000	Salaries		13,518
3000	Services		300
4000	Materials / Supplies		2,000

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
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 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
10-242600 - Dean - Hlth Sci & Hmn Svcs			
1000	Salaries	5.00	273,914
2000	Employee Benefits		19,486
2005	Health Insurance Cost		11,450
2010	Retirement Plan Cost		31,615
3000	Services		10,611
4000	Materials / Supplies		7,497
5000	Travel		5,219
7000	Capital		3,262
Total Acct Expenses		5.00	363,054
Total for 10-242600 - Dean - Hlth Sci & Hmn Svcs		TOTAL STATE FUNDING	5.00 363,054
10-212430 - American Humanics			
1000	Salaries	1.50	66,418
2000	Employee Benefits		4,881
2005	Health Insurance Cost		4,130
2010	Retirement Plan Cost		8,116
3000	Services		9,600
4000	Materials / Supplies		2,600
5000	Travel		3,663
Total Acct Expenses		1.50	99,408
Total for 10-212430 - American Humanics		TOTAL STATE FUNDING	1.50 99,408
10-212602 - AHES			
1000	Salaries	1.00	48,777
2000	Employee Benefits		3,581
2005	Health Insurance Cost		3,775
2010	Retirement Plan Cost		6,751
3000	Services		11,760
Total Acct Expenses		1.00	74,644
Total for 10-212602 - AHES		TOTAL STATE FUNDING	1.00 74,644

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
10-212610 - Nursing			
	Revenue (Acct 10-212610-0200)		(4,050)
	Total Revenue		(4,050)
1000	Salaries	16.00	785,717
2000	Employee Benefits		57,196
2005	Health Insurance Cost		51,920
2010	Retirement Plan Cost		104,720
3000	Services		2,350
4000	Materials / Supplies		13,896
5000	Travel		9,700
	Total Acct Expenses	16.00	1,025,499
Total for 10-212610 - Nursing	TOTAL STATE FUNDING	16.00	1,021,449
10-212616 - Rural Allied Health Nursing			
	Revenue (Acct 10-118010-0405)		(99,232)
	Total Revenue		(99,232)
1000	Salaries	1.00	73,645
2000	Employee Benefits		5,412
2005	Health Insurance Cost		4,130
2010	Retirement Plan Cost		9,325
4000	Materials / Supplies		1,909
5000	Travel		4,811
	Total Acct Expenses	1.00	99,232
Total for 10-212616 - Rural Allied Health Nursing	TOTAL STATE FUNDING	1.00	-
10-212620 - Occup Safety & Health			
	Revenue (Acct 10-212620-0200)		(2,550)
	Total Revenue		(2,550)
1000	Salaries	10.00	561,756
2000	Employee Benefits		41,000
2005	Health Insurance Cost		27,515

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		75,217
3000	Services		3,160
4000	Materials / Supplies		17,067
5000	Travel		8,200
Total Acct Expenses		10.00	733,915
Total for 10-212620 - Occup Safety & Health		10.00	731,365
10-212630 - Social Wrk, CRJ, & GTY			
1000	Salaries	10.75	521,422
2000	Employee Benefits		38,014
2005	Health Insurance Cost		38,616
2010	Retirement Plan Cost		70,320
3000	Services		516
4000	Materials / Supplies		2,323
5000	Travel		2,106
Total Acct Expenses		10.75	673,317
Total for 10-212630 - Social Wrk, CRJ, & GTY		10.75	673,317
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	787,152
2000	Employee Benefits		56,843
2005	Health Insurance Cost		58,064
2010	Retirement Plan Cost		100,530
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	1,037,295

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-212650 - Wellness & Therapeutic Sci		18.21	1,022,500
TOTAL STATE FUNDING			
10-212652 - American Humanics			
Total Acct Expenses			-
Total for 10-212652 - American Humanics			
TOTAL STATE FUNDING			-
10-242610 - Carr Health Center			
Revenue (Acct 10-242610-0218)			(5,000)
Total Revenue			(5,000)
1000	Salaries	4.00	110,809
2000	Employee Benefits		6,561
2005	Health Insurance Cost		10,645
2010	Retirement Plan Cost		8,678
4000	Materials / Supplies		10,820
Total Acct Expenses		4.00	147,513
Total for 10-242610 - Carr Health Center			
TOTAL STATE FUNDING		4.00	142,513
10-212600 - Hlth Sci & Human Svcs - Other Instr			
1000	Salaries		64,654
2000	Employee Benefits		2,424
4000	Materials / Supplies		8,949
5000	Travel		7,342
7000	Capital		15,000
Total Acct Expenses			98,369
Total for 10-212600 - Hlth Sci & Human Svcs - Other Instr			
TOTAL STATE FUNDING			98,369
10-212617 - Trover Clinic			
3000	Services		25,000
Total Acct Expenses			25,000
Total for 10-212617 - Trover Clinic			
TOTAL STATE FUNDING			25,000

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
10-232610 - Occup Safety & Hlth Trng Ctr			
	Revenue (Acct 10-232610-0699)		(50,000)
	Total Revenue		(50,000)
1000	Salaries		21,000
2000	Employee Benefits		1,607
3000	Services		8,000
4000	Materials / Supplies		16,893
5000	Travel		2,500
	Total Acct Expenses		50,000
Total for 10-232610 - Occup Safety & Hlth Trng Ctr		TOTAL STATE FUNDING	-
10-232615 - Clinical Services			
	Revenue (Acct 10-232615-0699)		(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 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
10-242500 - Dean - Humanities & Fine Arts			
	Revenue (Acct 10-242500-0105)		33,300
	Total Revenue		33,300
1000	Salaries	5.10	246,350
2000	Employee Benefits		17,003
2005	Health Insurance Cost		16,839
2010	Retirement Plan Cost		27,864
3000	Services		16,994
4000	Materials / Supplies		13,360
5000	Travel		4,276
	Total Acct Expenses	5.10	342,686
Total for 10-242500 - Dean - Humanities & Fine Arts	TOTAL STATE FUNDING	5.10	375,986
10-212160 - Gov't, Law & Int'l Affairs			
1000	Salaries	9.00	531,876
2000	Employee Benefits		38,632
2005	Health Insurance Cost		26,365
2010	Retirement Plan Cost		72,091
3000	Services		1,844
4000	Materials / Supplies		3,264
5000	Travel		1,900
	Total Acct Expenses	9.00	675,972
Total for 10-212160 - Gov't, Law & Int'l Affairs	TOTAL STATE FUNDING	9.00	675,972
10-212510 - Art			
	Revenue (Acct 10-212510-0200)		(37,500)
	Total Revenue		(37,500)
1000	Salaries	18.00	876,461
2000	Employee Benefits		62,745
2005	Health Insurance Cost		54,310
2010	Retirement Plan Cost		114,902

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		2,880
4000	Materials / Supplies		63,207
5000	Travel		1,600
Total Acct Expenses		18.00	1,176,105
Total for 10-212510 - Art		TOTAL STATE FUNDING	18.00 1,138,605

10-212520 - English & Philosophy

1000	Salaries	36.70	1,632,648
2000	Employee Benefits		119,100
2005	Health Insurance Cost		115,998
2010	Retirement Plan Cost		215,251
3000	Services		1,100
4000	Materials / Supplies		18,925
5000	Travel		8,900
Total Acct Expenses		36.70	2,111,922
Total for 10-212520 - English & Philosophy		TOTAL STATE FUNDING	36.70 2,111,922

10-212521 - TESOL

1000	Salaries	0.25	31,067
2000	Employee Benefits		1,620
2005	Health Insurance Cost		1,033
2010	Retirement Plan Cost		2,240
4000	Materials / Supplies		3,300
5000	Travel		3,000
Total Acct Expenses		0.25	42,260
Total for 10-212521 - TESOL		TOTAL STATE FUNDING	0.25 42,260

10-212530 - History

1000	Salaries	16.00	801,193
2000	Employee Benefits		58,223
2005	Health Insurance Cost		58,250
2010	Retirement Plan Cost		108,597
3000	Services		600

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		8,374
5000	Travel		3,435
Total Acct Expenses		16.00	1,038,672
Total for 10-212530 - History		TOTAL STATE FUNDING	16.00 1,038,672

10-212540 - Modern Languages

1000	Salaries	12.00	554,087
2000	Employee Benefits		40,308
2005	Health Insurance Cost		35,965
2010	Retirement Plan Cost		74,856
3000	Services		450
4000	Materials / Supplies		2,721
5000	Travel		2,350
Total Acct Expenses		12.00	710,737
Total for 10-212540 - Modern Languages		TOTAL STATE FUNDING	12.00 710,737

10-212550 - Music

Revenue (Acct 10-212550-0200)			(27,500)
Total Revenue			(27,500)
1000	Salaries	22.00	1,117,775
2000	Employee Benefits		80,546
2005	Health Insurance Cost		86,435
2010	Retirement Plan Cost		147,374
3000	Services		3,760
4000	Materials / Supplies		31,474
5000	Travel		9,970
7000	Capital		8,000
Total Acct Expenses		22.00	1,485,334
Total for 10-212550 - Music		TOTAL STATE FUNDING	22.00 1,457,834

10-212560 - Psychology

1000	Salaries	11.50	528,110
------	----------	-------	---------

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
2000	Employee Benefits		38,494
2005	Health Insurance Cost		39,205
2010	Retirement Plan Cost		70,099
3000	Services		900
4000	Materials / Supplies		7,164
5000	Travel		2,940
Total Acct Expenses		11.50	686,912
Total for 10-212560 - Psychology		TOTAL STATE FUNDING	11.50 686,912
10-212561 - Gov't, Law & Int'l Affairs			
Total Acct Expenses			-
Total for 10-212561 - Gov't, Law & Int'l Affairs		TOTAL STATE FUNDING	-
10-212570 - Theatre & Dance			
1000	Salaries	7.60	320,675
2000	Employee Benefits		22,706
2005	Health Insurance Cost		22,930
2010	Retirement Plan Cost		39,045
3000	Services		963
4000	Materials / Supplies		2,957
5000	Travel		1,421
Total Acct Expenses		7.60	410,697
Total for 10-212570 - Theatre & Dance		TOTAL STATE FUNDING	7.60 410,697
10-212580 - Sociology Program			
1000	Salaries	3.00	121,454
2000	Employee Benefits		8,865
2005	Health Insurance Cost		4,580
2010	Retirement Plan Cost		16,677
3000	Services		151
4000	Materials / Supplies		869
5000	Travel		1,063
Total Acct Expenses		3.00	153,659

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-212580 - Sociology Program		3.00	153,659
10-213725 - KIIS			
	Total Acct Expenses		-
Total for 10-213725 - KIIS			-
10-213726 - KIIS 2003			
	Revenue (Acct 10-213726-0515)		(1,428,743)
	Total Revenue		(1,428,743)
1000	Salaries	4.00	114,761
2000	Employee Benefits		8,536
2005	Health Insurance Cost		11,000
2010	Retirement Plan Cost		11,903
4000	Materials / Supplies		1,287,543
	Total Acct Expenses	4.00	1,433,743
Total for 10-213726 - KIIS 2003		4.00	5,000
10-212500 - Humanities & FA - Other Instr			
1000	Salaries		379,868
2000	Employee Benefits		20,303
4000	Materials / Supplies		9,782
5000	Travel		4,490
7000	Capital		17,960
	Total Acct Expenses		432,403
Total for 10-212500 - Humanities & FA - Other Instr			432,403
10-212523 - English Comp Lab			
	Revenue (Acct 10-115012-0130)		(10,000)
	Total Revenue		(10,000)
4000	Materials / Supplies		30,000

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-232110 - Waterfield Center		TOTAL STATE FUNDING	-
10-232112 - Waterfield Center - Self Supporting			
	Revenue (Acct 10-232112-0699)		(5,000)
	Total Revenue		(5,000)
4000	Materials / Supplies		5,000
	Total Acct Expenses		5,000
Total for 10-232112 - Waterfield Center - Self Supporting		TOTAL STATE FUNDING	-
10-232525 - Waterfield Center			
	Total Acct Expenses		-
Total for 10-232525 - Waterfield Center		TOTAL STATE FUNDING	-
10-232527 - Waterfield Center - Self Supporting			
	Total Acct Expenses		-
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

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-242570 - University Theatre		TOTAL STATE FUNDING	12,386
10-252554 - Marching Band			
3000	Services		4,436
4000	Materials / Supplies		12,500
5000	Travel		11,664
		Total Acct Expenses	28,600
Total for 10-252554 - Marching Band		TOTAL STATE FUNDING	28,600
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

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
10-242300 - Dean - Sci, Engrng & Technology			
1000	Salaries	6.50	373,620
2000	Employee Benefits		25,720
2005	Health Insurance Cost		19,140
2010	Retirement Plan Cost		39,348
3000	Services		30,268
4000	Materials / Supplies		21,999
5000	Travel		17,265
7000	Capital		12,140
Total Acct Expenses		6.50	539,500
Total for 10-242300 - Dean - Sci, Engrng & Technology		TOTAL STATE FUNDING	6.50 539,500
10-212310 - Biological Sciences			
Revenue (Acct 10-212310-0200)			(19,760)
Total Revenue			(19,760)
1000	Salaries	19.90	1,059,901
2000	Employee Benefits		75,807
2005	Health Insurance Cost		82,284
2010	Retirement Plan Cost		140,919
3000	Services		2,992
4000	Materials / Supplies		57,384
5000	Travel		6,400
Total Acct Expenses		19.90	1,425,687
Total for 10-212310 - Biological Sciences		TOTAL STATE FUNDING	19.90 1,405,927
10-212320 - Chemistry			
Revenue (Acct 10-212320-0200)			(14,000)
Revenue (Acct 10-212320-0515)			(1,200)
Total Revenue			(15,200)
1000	Salaries	13.50	723,850
2000	Employee Benefits		51,862

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
2005	Health Insurance Cost		58,133
2010	Retirement Plan Cost		96,626
3000	Services		1,100
4000	Materials / Supplies		34,393
5000	Travel		2,400
Total Acct Expenses		13.50	968,364
Total for 10-212320 - Chemistry		TOTAL STATE FUNDING	13.50 953,164
10-212330 - Geosciences			
1000	Salaries	9.50	481,842
2000	Employee Benefits		34,845
2005	Health Insurance Cost		29,095
2010	Retirement Plan Cost		64,573
3000	Services		349
4000	Materials / Supplies		7,088
5000	Travel		3,446
Total Acct Expenses		9.50	621,238
Total for 10-212330 - Geosciences		TOTAL STATE FUNDING	9.50 621,238
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	976,037
2000	Employee Benefits		70,414
2005	Health Insurance Cost		63,749
2010	Retirement Plan Cost		130,494
3000	Services		3,835
4000	Materials / Supplies		39,111
5000	Travel		9,173
Total Acct Expenses		18.25	1,292,813
Total for 10-212340 - Industrial & Engineering Tech		TOTAL STATE FUNDING	18.25 1,284,168

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
10-212342 - CSET Services			
1000	Salaries	0.50	14,551
2000	Employee Benefits		1,075
2005	Health Insurance Cost		2,065
2010	Retirement Plan Cost		1,168
3000	Services		2,500
4000	Materials / Supplies		2,000
Total Acct Expenses		0.50	23,359
Total for 10-212342 - CSET Services		TOTAL STATE FUNDING	0.50 23,359
10-212344 - Engineering Institute			
	Revenue (Acct 10-212344-0599)		(90,000)
Total Revenue			(90,000)
1000	Salaries	3.00	108,036
2000	Employee Benefits		7,959
2005	Health Insurance Cost		13,672
2010	Retirement Plan Cost		14,952
3000	Services		1,064
4000	Materials / Supplies		25,203
5000	Travel		5,000
Total Acct Expenses		3.00	175,886
Total for 10-212344 - Engineering Institute		TOTAL STATE FUNDING	3.00 85,886
10-212350 - Mathematics & Statistics			
1000	Salaries	23.50	1,106,151
2000	Employee Benefits		80,734
2005	Health Insurance Cost		81,175
2010	Retirement Plan Cost		150,582
3000	Services		1,000
4000	Materials / Supplies		5,620
5000	Travel		4,700
Total Acct Expenses		23.50	1,429,962

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-212350 - Mathematics & Statistics		23.50	1,429,962
TOTAL STATE FUNDING			
10-212360 - Physics & Engineering			
1000	Salaries	7.27	494,892
2000	Employee Benefits		34,739
2005	Health Insurance Cost		32,876
2010	Retirement Plan Cost		64,166
3000	Services		200
4000	Materials / Supplies		7,757
5000	Travel		2,000
Total Acct Expenses		7.27	636,630
Total for 10-212360 - Physics & Engineering		7.27	636,630
TOTAL STATE FUNDING			
10-212380 - TSM - SET - Matching Funds			
1000	Salaries	4.00	232,994
2000	Employee Benefits		17,077
2005	Health Insurance Cost		16,515
2010	Retirement Plan Cost		32,246
Total Acct Expenses		4.00	298,832
Total for 10-212380 - TSM - SET - Matching Funds		4.00	298,832
TOTAL STATE FUNDING			
10-222310 - Center Of Excellence			
1000	Salaries	6.60	345,746
2000	Employee Benefits		18,654
2005	Health Insurance Cost		26,510
2010	Retirement Plan Cost		34,130
3000	Services		28,863
4000	Materials / Supplies		40,000
5000	Travel		12,000
7000	Capital		58,449
Total Acct Expenses		6.60	564,352
Total for 10-222310 - Center Of Excellence		6.60	564,352
TOTAL STATE FUNDING			

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET

10-222320 - MARC

1000	Salaries	2.00	81,975
2000	Employee Benefits		5,092
2005	Health Insurance Cost		8,255
2010	Retirement Plan Cost		9,560
3000	Services		24,287
4000	Materials / Supplies		8,849
5000	Travel		5,600

Total Acct Expenses 2.00 143,618

Total for 10-222320 - MARC

TOTAL STATE FUNDING 2.00 143,618

10-242340 - Wickliffe Mounds

Revenue (Acct 10-242340-0630) (23,262)

Total Revenue (23,262)

1000	Salaries	1.00	30,147
2000	Employee Benefits		2,227
2005	Health Insurance Cost		3,775
2010	Retirement Plan Cost		4,172
4000	Materials / Supplies		23,262

Total Acct Expenses 1.00 63,583

Total for 10-242340 - Wickliffe Mounds

TOTAL STATE FUNDING 1.00 40,321

10-242342 - Wcklffe Mnds Welcome Ctr

1000	Salaries	1.00	17,728
2000	Employee Benefits		1,324
2005	Health Insurance Cost		5,965
2010	Retirement Plan Cost		1,424
4000	Materials / Supplies		5,927

Total Acct Expenses 1.00 32,368

Total for 10-242342 - Wcklffe Mnds Welcome Ctr

TOTAL STATE FUNDING 1.00 32,368

10-212300 - Sci, Engrng & Tech - Other Instr

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries		237,975
2000	Employee Benefits		6,241
Total Acct Expenses			244,216
Total for 10-212300 - Sci, Engrng & Tech - Other Instr		TOTAL STATE FUNDING	244,216
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 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
10-242200 - Director - Sch of Agric			
1000	Salaries	4.25	242,828
2000	Employee Benefits		17,628
2005	Health Insurance Cost		9,733
2010	Retirement Plan Cost		22,591
3000	Services		3,264
4000	Materials / Supplies		10,081
5000	Travel		4,343
7000	Capital		201,065
Total Acct Expenses		4.25	511,533
Total for 10-242200 - Director - Sch of Agric		TOTAL STATE FUNDING	4.25 511,533
10-212220 - Agriculture			
	Revenue (Acct 10-212220-0200)		(4,676)
Total Revenue			(4,676)
1000	Salaries	18.00	853,616
2000	Employee Benefits		62,104
2005	Health Insurance Cost		62,835
2010	Retirement Plan Cost		111,918
3000	Services		4,500
4000	Materials / Supplies		15,476
5000	Travel		6,675
Total Acct Expenses		18.00	1,117,124
Total for 10-212220 - Agriculture		TOTAL STATE FUNDING	18.00 1,112,448
10-212225 - Academic Outreach AGR - AA			
1000	Salaries	0.50	20,440
2000	Employee Benefits		1,503
2005	Health Insurance Cost		1,145
2010	Retirement Plan Cost		2,829
3000	Services		204

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses		0.50	26,121
Total for 10-212225 - Academic Outreach AGR - AA		0.50	26,121
10-212230 - Animal Health Technology			
	Revenue (Acct 10-212230-0200)		(1,050)
	Total Revenue		(1,050)
1000	Salaries	4.00	181,232
2000	Employee Benefits		12,727
2005	Health Insurance Cost		14,320
2010	Retirement Plan Cost		23,962
3000	Services		8,500
4000	Materials / Supplies		17,250
5000	Travel		1,500
	Total Acct Expenses	4.00	259,491
Total for 10-212230 - Animal Health Technology		4.00	258,441
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		3,343
2010	Retirement Plan Cost		2,918
	Total Acct Expenses	1.46	35,083
Total for 10-232210 - Organic Pasteurization Processing Plant		1.46	30,561
10-232250 - West Ky Expo Center			
	Revenue (Acct 10-232250-0530)		(71,934)
	Total Revenue		(71,934)
1000	Salaries	3.00	80,043
2000	Employee Benefits		5,096

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
2005	Health Insurance Cost		6,065
2010	Retirement Plan Cost		5,514
3000	Services		18,925
4000	Materials / Supplies		15,860
7000	Capital		13,795
Total Acct Expenses		3.00	145,300
Total for 10-232250 - West Ky Expo Center		TOTAL STATE FUNDING	3.00 73,366
10-242212 - Dairy			
Total Acct Expenses			-
Total for 10-242212 - Dairy		TOTAL STATE FUNDING	-
10-212200 - Sch of Agric - Other Instr			
1000	Salaries		73,623
2000	Employee Benefits		4,725
Total Acct Expenses			78,348
Total for 10-212200 - Sch of Agric - Other Instr		TOTAL STATE FUNDING	78,348
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 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
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)		(6,000)
Total Revenue			(6,000)
1000	Salaries		28,134
3000	Services		17,500
4000	Materials / Supplies		12,000
5000	Travel		500
7000	Capital		5,100
9000	Transfers / Credits		(17,100)
Total Acct Expenses			46,134
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 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-232220-0699)		(242,700)
	Total Revenue		(242,700)
1000	Salaries	17.00	432,361
2000	Employee Benefits		32,044
2005	Health Insurance Cost		57,995
2010	Retirement Plan Cost		38,604
3000	Services		165,947
4000	Materials / Supplies		22,106
5000	Travel		2,500
	Total Acct Expenses	17.00	751,557
Total for 10-232220 - BVC Admin Svcs		TOTAL STATE FUNDING	17.00 508,857
10-232221 - BVC Clinical Pathology			
1000	Salaries	2.00	68,901
2000	Employee Benefits		5,079
2005	Health Insurance Cost		3,775
2010	Retirement Plan Cost		8,174
3000	Services		26,307
4000	Materials / Supplies		18,897
5000	Travel		250
	Total Acct Expenses	2.00	131,383
Total for 10-232221 - BVC Clinical Pathology		TOTAL STATE FUNDING	2.00 131,383
10-232223 - BVC DNA Diagnostics			
1000	Salaries	2.00	53,424
2000	Employee Benefits		3,955
2005	Health Insurance Cost		8,255
2010	Retirement Plan Cost		7,394
3000	Services		2,000
4000	Materials / Supplies		14,610
5000	Travel		500
	Total Acct Expenses	2.00	90,138

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-232223 - BVC DNA Diagnostics		2.00	90,138
10-232224 - BVC Histology			
1000	Salaries	3.00	66,701
2000	Employee Benefits		4,956
2005	Health Insurance Cost		8,355
2010	Retirement Plan Cost		5,356
3000	Services		10,128
4000	Materials / Supplies		13,229
5000	Travel		250
Total Acct Expenses		3.00	108,975
Total for 10-232224 - BVC Histology		3.00	108,975
10-232225 - BVC Microbiology			
1000	Salaries	5.00	217,634
2000	Employee Benefits		15,997
2005	Health Insurance Cost		18,805
2010	Retirement Plan Cost		27,448
3000	Services		13,000
4000	Materials / Supplies		46,452
5000	Travel		3,350
Total Acct Expenses		5.00	342,686
Total for 10-232225 - BVC Microbiology		5.00	342,686
10-232226 - BVC Pathology			
1000	Salaries	8.00	445,186
2000	Employee Benefits		32,654
2005	Health Insurance Cost		26,610
2010	Retirement Plan Cost		57,673
3000	Services		3,000
4000	Materials / Supplies		15,578
5000	Travel		8,000
7000	Capital		1,430

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses		8.00	590,131
Total for 10-232226 - BVC Pathology		8.00	590,131
TOTAL STATE FUNDING		8.00	590,131
10-232228 - BVC Serology			
1000	Salaries	3.00	125,253
2000	Employee Benefits		9,212
2005	Health Insurance Cost		8,710
2010	Retirement Plan Cost		15,834
3000	Services		3,000
4000	Materials / Supplies		16,208
5000	Travel		650
Total Acct Expenses		3.00	178,867
Total for 10-232228 - BVC Serology		3.00	178,867
TOTAL STATE FUNDING		3.00	178,867
10-232230 - BVC Ther & Fld Svcs			
1000	Salaries	1.00	20,000
2000	Employee Benefits		1,490
2005	Health Insurance Cost		2,290
2010	Retirement Plan Cost		2,768
4000	Materials / Supplies		982
5000	Travel		5
Total Acct Expenses		1.00	27,535
Total for 10-232230 - BVC Ther & Fld Svcs		1.00	27,535
TOTAL STATE FUNDING		1.00	27,535
10-232231 - BVC Toxicology			
1000	Salaries	3.00	135,611
2000	Employee Benefits		9,963
2005	Health Insurance Cost		9,740
2010	Retirement Plan Cost		15,858
3000	Services		9,889
4000	Materials / Supplies		13,285
5000	Travel		3,500
Total Acct Expenses		3.00	197,846

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-232231 - BVC Toxicology		3.00	197,846
10-232232 - BVC Virology			
1000	Salaries	4.00	165,704
2000	Employee Benefits		12,186
2005	Health Insurance Cost		12,840
2010	Retirement Plan Cost		21,368
3000	Services		14,320
4000	Materials / Supplies		19,779
5000	Travel		650
Total Acct Expenses		4.00	246,847
Total for 10-232232 - BVC Virology		4.00	246,847
10-212240 - BVC AHT Courses			
3000	Services		200
4000	Materials / Supplies		11,500
5000	Travel		100
Total Acct Expenses			11,800
Total for 10-212240 - BVC AHT Courses			11,800

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
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	38.00	1,155,428
2000	Employee Benefits		79,662
2005	Health Insurance Cost		118,500
2010	Retirement Plan Cost		120,091
3000	Services		61,424
4000	Materials / Supplies		10,832
5000	Travel		3,500
	Total Acct Expenses	38.00	1,549,437
Total for 10-243410 - Library		TOTAL STATE FUNDING	38.00 1,540,937
10-243415 - Library Holdings			
3002	Services - Elctrnc Dtbse Svcs		50,000
4000	Materials / Supplies		1,085,506
	Total Acct Expenses		1,135,506
Total for 10-243415 - Library Holdings		TOTAL STATE FUNDING	1,135,506
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 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
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 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
10-212800 - Ctr For Cont Educ			
1000	Salaries	3.75	242,279
2000	Employee Benefits		17,514
2005	Health Insurance Cost		11,532
2010	Retirement Plan Cost		30,381
3000	Services		7,232
4000	Materials / Supplies		11,472
5000	Travel		2,585
Total Acct Expenses		3.75	322,995
Total for 10-212800 - Ctr For Cont Educ		TOTAL STATE FUNDING	3.75 322,995
10-212820 - Distance Lrning / Telecomm			
Revenue (Acct 10-212820-0515)			(4,500)
Total Revenue			(4,500)
1000	Salaries	7.00	208,608
2000	Employee Benefits		14,715
2005	Health Insurance Cost		24,770
2010	Retirement Plan Cost		23,822
3000	Services		5,000
4000	Materials / Supplies		14,685
5000	Travel		4,581
Total Acct Expenses		7.00	296,181
Total for 10-212820 - Distance Lrning / Telecomm		TOTAL STATE FUNDING	7.00 291,681
10-212830 - Community College			
Revenue (Acct 10-212830-0200)			(2,200)
Total Revenue			(2,200)
1000	Salaries	6.04	214,593
2000	Employee Benefits		15,209
2005	Health Insurance Cost		17,995
2010	Retirement Plan Cost		24,321

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		400
4000	Materials / Supplies		4,551
5000	Travel		910
Total Acct Expenses		6.04	277,979
Total for 10-212830 - Community College		TOTAL STATE FUNDING	6.04 275,779
10-212835 - Academic Outreach CE/AO - AA			
1000	Salaries	2.50	66,757
2000	Employee Benefits		4,952
2005	Health Insurance Cost		6,195
2010	Retirement Plan Cost		7,948
Total Acct Expenses		2.50	85,852
Total for 10-212835 - Academic Outreach CE/AO - AA		TOTAL STATE FUNDING	2.50 85,852
10-212837 - Community College Remediation - AA			
1000	Salaries	1.34	75,834
2000	Employee Benefits		5,087
2005	Health Insurance Cost		5,965
2010	Retirement Plan Cost		5,511
3000	Services		3,568
5000	Travel		3,568
Total Acct Expenses		1.34	99,533
Total for 10-212837 - Community College Remediation - AA		TOTAL STATE FUNDING	1.34 99,533
10-212840 - Community Education			
Revenue (Acct 10-212840-0515)			(40,770)
Total Revenue			(40,770)
1000	Salaries	1.25	29,651
2000	Employee Benefits		2,200
2005	Health Insurance Cost		6,538
2010	Retirement Plan Cost		2,381
Total Acct Expenses		1.25	40,770

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-212840 - Community Education		1.25	-
10-212841 - Community Education - State Funding			
1000	Salaries	1.00	47,480
2000	Employee Benefits		3,487
2005	Health Insurance Cost		5,965
2010	Retirement Plan Cost		6,571
Total Acct Expenses		1.00	63,503
Total for 10-212841 - Community Education - State Funding		1.00	63,503
20-212890 - Henderson Ext Campus - Instr			
1000	Salaries	1.00	66,848
2000	Employee Benefits		5,057
2005	Health Insurance Cost		2,290
2010	Retirement Plan Cost		3,363
Total Acct Expenses		1.00	77,558
Total for 20-212890 - Henderson Ext Campus - Instr		1.00	77,558
20-212895 - Henderson Ext Campus - Admin			
1000	Salaries	3.00	100,089
2000	Employee Benefits		7,386
2005	Health Insurance Cost		4,580
2010	Retirement Plan Cost		13,713
3000	Services		48,000
Total Acct Expenses		3.00	173,768
Total for 20-212895 - Henderson Ext Campus - Admin		3.00	173,768
30-212895 - Hopkinsville Ext Campus - Admin			
1000	Salaries	7.00	206,412
2000	Employee Benefits		15,265
2005	Health Insurance Cost		16,965
2010	Retirement Plan Cost		21,489

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		144,771
4000	Materials / Supplies		18,000
5000	Travel		7,000
Total Acct Expenses		7.00	429,902
Total for 30-212895 - Hopkinsville Ext Campus - Admin		7.00	429,902
40-212895 - Madisonville Ext Campus - Admin			
1000	Salaries	2.00	57,117
2000	Employee Benefits		4,223
2005	Health Insurance Cost		7,550
2010	Retirement Plan Cost		6,971
4000	Materials / Supplies		2,155
Total Acct Expenses		2.00	78,016
Total for 40-212895 - Madisonville Ext Campus - Admin		2.00	78,016
50-212895 - Paducah Ext Campus - Admin			
1000	Salaries	5.60	189,467
2000	Employee Benefits		13,592
2005	Health Insurance Cost		14,209
2010	Retirement Plan Cost		20,000
3000	Services		63,500
4000	Materials / Supplies		16,503
5000	Travel		4,000
7000	Capital		18,000
Total Acct Expenses		5.60	339,271
Total for 50-212895 - Paducah Ext Campus - Admin		5.60	339,271
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

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
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			
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			
1000	Salaries		204,898
2000	Employee Benefits		15,675
3000	Services		40,000
4000	Materials / Supplies		30,000
		Total Acct Expenses	290,573
Total for 10-212895 - Ext Campus - Instructional		TOTAL STATE FUNDING	290,573
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

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		61,012
5000	Travel		2,000
Total Acct Expenses			137,002
Total for 10-232800 - Confs & Workshops		TOTAL STATE FUNDING	-
20-279010 - General Insurance - Henderson Cmps			
3000	Services		730
Total Acct Expenses			730
Total for 20-279010 - General Insurance - Henderson Cmps		TOTAL STATE FUNDING	730
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
9000	Transfers / Credits		47,218
Total Acct Expenses			187,900
Total for 30-212890 - Hopkinsville Ext Campus - Instr		TOTAL STATE FUNDING	179,900
30-279010 - General Insurance - Hopkinsville Cmps			
3000	Services		6,023
Total Acct Expenses			6,023
Total for 30-279010 - General Insurance - Hopkinsville Cmps		TOTAL STATE FUNDING	6,023
40-212890 - Madisonville Ext Campus - Instr			
1000	Salaries		45,000
2000	Employee Benefits		3,443
9000	Transfers / Credits		50,386
Total Acct Expenses			98,829
Total for 40-212890 - Madisonville Ext Campus - Instr		TOTAL STATE FUNDING	98,829

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
50-212890 - Paducah Ext Campus - Instr			
1000	Salaries		125,000
2000	Employee Benefits		9,563
9000	Transfers / Credits		42,292
Total Acct Expenses			176,855
Total for 50-212890 - Paducah Ext Campus - Instr		TOTAL STATE FUNDING	176,855
50-279010 - General Insurance - Paducah Cmps			
3000	Services		2,634
Total Acct Expenses			2,634
Total for 50-279010 - General Insurance - Paducah Cmps		TOTAL STATE FUNDING	2,634
10-212844 - Art Workshop			
	Revenue (Acct 10-212844-0599)		(9,043)
Total Revenue			(9,043)
1000	Salaries		5,000
2000	Employee Benefits		383
3000	Services		1,830
4000	Materials / Supplies		1,830
Total Acct Expenses			9,043
Total for 10-212844 - Art Workshop		TOTAL STATE FUNDING	-
10-212848 - Distance Runners			
	Revenue (Acct 10-212848-0599)		(4,827)
Total Revenue			(4,827)
1000	Salaries		1,000
2000	Employee Benefits		77
3000	Services		1,625
4000	Materials / Supplies		1,625
5000	Travel		500
Total Acct Expenses			4,827

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-212848 - Distance Runners		TOTAL STATE FUNDING	
10-212852 - Golf Camp			
Revenue (Acct 10-212852-0515)			(5,706)
		Total Revenue	(5,706)
1000	Salaries		4,000
2000	Employee Benefits		306
3000	Services		800
4000	Materials / Supplies		600
		Total Acct Expenses	5,706
Total for 10-212852 - Golf Camp		TOTAL STATE FUNDING	
10-212855 - Lady Racer BB Camp			
Revenue (Acct 10-212855-0515)			(3,046)
		Total Revenue	(3,046)
1000	Salaries		600
2000	Employee Benefits		46
3000	Services		350
4000	Materials / Supplies		2,050
		Total Acct Expenses	3,046
Total for 10-212855 - Lady Racer BB Camp		TOTAL STATE FUNDING	
10-212857 - Tennis Camp			
Revenue (Acct 10-212857-0515)			(20,536)
		Total Revenue	(20,536)
1000	Salaries		7,000
2000	Employee Benefits		536
3000	Services		6,000
4000	Materials / Supplies		6,500
5000	Travel		500
		Total Acct Expenses	20,536

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-212857 - Tennis Camp		TOTAL STATE FUNDING	-
10-212860 - Robotics Camp			
	Revenue (Acct 10-212860-0599)		(2,077)
	Total Revenue		(2,077)
1000	Salaries		1,000
2000	Employee Benefits		77
3000	Services		400
4000	Materials / Supplies		400
5000	Travel		200
	Total Acct Expenses		2,077
Total for 10-212860 - Robotics Camp		TOTAL STATE FUNDING	-
10-212865 - Super Saturdays			
	Revenue (Acct 10-212865-0599)		(2,615)
	Total Revenue		(2,615)
1000	Salaries		1,500
2000	Employee Benefits		115
3000	Services		400
4000	Materials / Supplies		400
5000	Travel		200
	Total Acct Expenses		2,615
Total for 10-212865 - Super Saturdays		TOTAL STATE FUNDING	-
10-212870 - Young Author Camp			
	Revenue (Acct 10-212870-0599)		(2,502)
	Total Revenue		(2,502)
1000	Salaries		1,000
2000	Employee Benefits		77
3000	Services		963
4000	Materials / Supplies		462

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			2,502
Total for 10-212870 - Young Author Camp		TOTAL STATE FUNDING	-
10-212871 - Trainer Camp			
	Revenue (Acct 10-212871-0515)		(1,500)
Total Revenue			(1,500)
3000	Services		100
4000	Materials / Supplies		1,400
Total Acct Expenses			1,500
Total for 10-212871 - Trainer Camp		TOTAL STATE FUNDING	-
10-212872 - Basketball Camp			
	Revenue (Acct 10-212872-0515)		(32,148)
Total Revenue			(32,148)
1000	Salaries		15,000
2000	Employee Benefits		1,148
3000	Services		7,800
4000	Materials / Supplies		8,200
Total Acct Expenses			32,148
Total for 10-212872 - Basketball Camp		TOTAL STATE FUNDING	-
10-212873 - Racer Soccer Camps			
	Revenue (Acct 10-212873-0599)		(9,768)
Total Revenue			(9,768)
1000	Salaries		3,500
2000	Employee Benefits		268
3000	Services		2,500
4000	Materials / Supplies		2,500
5000	Travel		1,000
Total Acct Expenses			9,768

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-212873 - Racer Soccer Camps		TOTAL STATE FUNDING	-

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
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	242,053
2000	Employee Benefits		15,891
2005	Health Insurance Cost		11,274
2010	Retirement Plan Cost		27,284
3000	Services		4,503
4000	Materials / Supplies		5,268
5000	Travel		3,776
7000	Capital		2,025
	Total Acct Expenses	3.89	312,074
Total for 10-267900 - VP - Student Affairs		TOTAL STATE FUNDING	3.89 310,874
10-256350 - Admissions Services			
	Revenue (Acct 10-256350-0152)		(124,083)
	Total Revenue		(124,083)
1000	Salaries	9.00	219,044
2000	Employee Benefits		14,148
2005	Health Insurance Cost		22,095
2010	Retirement Plan Cost		18,254
3000	Services		12,182
4000	Materials / Supplies		23,287
	Total Acct Expenses	9.00	309,010
Total for 10-256350 - Admissions Services		TOTAL STATE FUNDING	9.00 184,927
10-256400 - Career Services			
	Revenue (Acct 10-256400-0515)		(3,000)
	Total Revenue		(3,000)
1000	Salaries	5.00	184,010

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
2000	Employee Benefits		13,039
2005	Health Insurance Cost		16,510
2010	Retirement Plan Cost		23,011
3000	Services		13,447
4000	Materials / Supplies		2,411
5000	Travel		174
Total Acct Expenses		5.00	252,602
Total for 10-256400 - Career Services		TOTAL STATE FUNDING	5.00 249,602

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

Revenue (Acct 10-256510-0515)			(9,070)
Total Revenue			(9,070)
1000	Salaries	5.00	228,158
2000	Employee Benefits		16,060
2005	Health Insurance Cost		18,800
2010	Retirement Plan Cost		29,062
3000	Services		1,500
4000	Materials / Supplies		10,199
5000	Travel		1,450
Total Acct Expenses		5.00	305,229
Total for 10-256510 - Couns/Wom Ctr/Acad Enh Svcs		TOTAL STATE FUNDING	5.00 296,159

10-256515 - Student Support for Learning Disabilities

Revenue (Acct 10-256515-0699)			(21,440)
Total Revenue			(21,440)
1000	Salaries	3.00	109,633
2000	Employee Benefits		5,858
2010	Retirement Plan Cost		9,944
3000	Services		600
4000	Materials / Supplies		600
5000	Travel		750
7000	Capital		3,871

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses		3.00	131,256
Total for 10-256515 - Student Support for Learning Disabilities		3.00	109,816
TOTAL STATE FUNDING			
10-256600 - Curris Ctr Admin			
1000	Salaries	9.00	353,444
2000	Employee Benefits		20,852
2005	Health Insurance Cost		32,420
2010	Retirement Plan Cost		29,000
3000	Services		90,190
4000	Materials / Supplies		4,000
Total Acct Expenses		9.00	529,906
Total for 10-256600 - Curris Ctr Admin		9.00	529,906
TOTAL STATE FUNDING			
10-256640 - Intra-Collegiate Sports			
Revenue (Acct 10-256640-0599)			(6,470)
Total Revenue			(6,470)
1000	Salaries	1.00	64,120
2000	Employee Benefits		2,301
2005	Health Insurance Cost		3,775
2010	Retirement Plan Cost		4,314
4000	Materials / Supplies		11,596
5000	Travel		1,589
Total Acct Expenses		1.00	87,695
Total for 10-256640 - Intra-Collegiate Sports		1.00	81,225
TOTAL STATE FUNDING			
10-257010 - University Scholarships Office			
1000	Salaries	3.00	90,224
2000	Employee Benefits		6,520
2005	Health Insurance Cost		10,545
2010	Retirement Plan Cost		10,325
3000	Services		6,237
4000	Materials / Supplies		20,494

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses		3.00	144,345
Total for 10-257010 - University Scholarships Office		3.00	144,345
10-257100 - School Relations			
1000	Salaries	12.00	408,785
2000	Employee Benefits		27,213
2005	Health Insurance Cost		30,705
2010	Retirement Plan Cost		46,197
3000	Services		111,006
4000	Materials / Supplies		48,106
5000	Travel		50,000
Total Acct Expenses		12.00	722,012
Total for 10-257100 - School Relations		12.00	722,012
10-257210 - Student Fin Aid			
1000	Salaries	10.00	323,035
2000	Employee Benefits		22,971
2005	Health Insurance Cost		40,930
2010	Retirement Plan Cost		33,629
3000	Services		47,095
4000	Materials / Supplies		19,406
5000	Travel		2,078
Total Acct Expenses		10.00	489,144
Total for 10-257210 - Student Fin Aid		10.00	489,144
10-257310 - Health Services			
1000	Salaries	8.00	290,831
2000	Employee Benefits		21,095
2005	Health Insurance Cost		24,965
2010	Retirement Plan Cost		39,496
3000	Services		1,782
4000	Materials / Supplies		37,633
5000	Travel		1,057

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
9000	Transfers / Credits		(500)
Total Acct Expenses		8.00	416,352
Total for 10-257310 - Health Services		8.00	416,352
10-257920 - Afr-Amer Std Svcs			
1000	Salaries	1.00	44,046
2000	Employee Benefits		3,016
2005	Health Insurance Cost		2,290
2010	Retirement Plan Cost		5,674
3000	Services		3,892
4000	Materials / Supplies		6,382
5000	Travel		2,416
Total Acct Expenses		1.00	67,716
Total for 10-257920 - Afr-Amer Std Svcs		1.00	67,716
10-261700 - Office of Enrollment Management			
1000	Salaries	2.00	95,291
2000	Employee Benefits		6,981
2005	Health Insurance Cost		2,290
2010	Retirement Plan Cost		10,783
3000	Services		300
4000	Materials / Supplies		2,000
5000	Travel		500
Total Acct Expenses		2.00	118,145
Total for 10-261700 - Office of Enrollment Management		2.00	118,145
10-266300 - Office of Enrollment Management			
Total Acct Expenses			-
Total for 10-266300 - Office of Enrollment Management			-
10-266600 - Postal Services			
Revenue (Acct 10-266600-0530)			(3,000)

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-266600-0599)		(8,000)
	Total Revenue		(11,000)
1000	Salaries	6.80	149,976
2000	Employee Benefits		10,550
2005	Health Insurance Cost		26,602
2010	Retirement Plan Cost		11,386
3000	Services		248,361
4000	Materials / Supplies		4,226
5000	Travel		800
7000	Capital		3,300
9000	Transfers / Credits		(234,216)
	Total Acct Expenses	6.80	220,985
Total for 10-266600 - Postal Services	TOTAL STATE FUNDING	6.80	209,985
10-217985 - Gov's Minority Prep Prog			
	Total Acct Expenses		-
Total for 10-217985 - Gov's Minority Prep Prog	TOTAL STATE FUNDING		-
10-217986 - 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 10-217986 - Gov's Minority Prep Prog	TOTAL STATE FUNDING		5,000
10-256410 - National Student Exchange			
3000	Services		350
4000	Materials / Supplies		1,510
5000	Travel		1,050
	Total Acct Expenses		2,910
Total for 10-256410 - National Student Exchange	TOTAL STATE FUNDING		2,910

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
10-256610 - Curris Fitness Center			
1000	Salaries		29,077
3000	Services		4,546
4000	Materials / Supplies		5,794
7000	Capital		1,306
Total Acct Expenses			40,723
Total for 10-256610 - Curris Fitness Center		TOTAL STATE FUNDING	40,723
10-256620 - SGA			
	Revenue (Acct 10-256620-0610)		(3,000)
Total Revenue			(3,000)
1000	Salaries		5,427
3000	Services		93,753
4000	Materials / Supplies		19,695
5000	Travel		11,000
6000	Scholarships		7,000
Total Acct Expenses			136,875
Total for 10-256620 - SGA		TOTAL STATE FUNDING	133,875
10-257110 - Summer Orientation			
	Revenue (Acct 10-257110-0599)		(71,622)
Total Revenue			(71,622)
1000	Salaries		14,110
3000	Services		20,000
4000	Materials / Supplies		29,512
5000	Travel		8,000
Total Acct Expenses			71,622
Total for 10-257110 - Summer Orientation		TOTAL STATE FUNDING	-
10-257120 - Student Ambassadors			

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		1,000
5000	Travel		965
Total Acct Expenses			1,965
Total for 10-257120 - Student Ambassadors		TOTAL STATE FUNDING	1,965
10-257130 - Viewbook			
4000	Materials / Supplies		48,134
Total Acct Expenses			48,134
Total for 10-257130 - Viewbook		TOTAL STATE FUNDING	48,134
10-257211 - SAFE Fin Aid - MTC			
3000	Services		1,552
Total Acct Expenses			1,552
Total for 10-257211 - SAFE Fin Aid - MTC		TOTAL STATE FUNDING	1,552
10-257910 - Recruitment & Retention			
1000	Salaries		5,082
4000	Materials / Supplies		4,892
Total Acct Expenses			9,974
Total for 10-257910 - Recruitment & Retention		TOTAL STATE FUNDING	9,974
10-257925 - Afr-Amer Std Recruitment			
3000	Services		8,000
4000	Materials / Supplies		8,126
5000	Travel		11,903
Total Acct Expenses			28,029
Total for 10-257925 - Afr-Amer Std Recruitment		TOTAL STATE FUNDING	28,029
10-257928 - Recruit & Rtnn Initiatives - AA			
1000	Salaries		51,500
2000	Employee Benefits		230

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		800
4000	Materials / Supplies		50,561
Total Acct Expenses			103,091
Total for 10-257928 - Recruit & Rtnn Initiatives - AA		TOTAL STATE FUNDING	103,091
10-257950 - Residential Colleges - Stud Affrs			
	Revenue (Acct 10-257950-0599)		(15,000)
Total Revenue			(15,000)
1000	Salaries		15,718
2000	Employee Benefits		1,202
3000	Services		18,804
4000	Materials / Supplies		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			

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
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
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
10-287008 - Scholarships - Sophomore Retention			
	Revenue (Acct 10-287008-0105)		100,000
	Total Revenue		100,000
	Total Acct Expenses		-
Total for 10-287008 - Scholarships - Sophomore Retention		TOTAL STATE FUNDING	100,000

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
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)		568,000
	Total Revenue		568,000
	Total Acct Expenses		-
Total for 10-287010 - Scholarships - Carr	TOTAL STATE FUNDING		568,000
10-287012 - Scholarships - Honor			
	Revenue (Acct 10-287012-0105)		492,917
	Total Revenue		492,917
	Total Acct Expenses		-
Total for 10-287012 - Scholarships - Honor	TOTAL STATE FUNDING		492,917
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

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
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			
Total Acct Expenses			-
Total for 10-287016 - Scholarships - Provost		TOTAL STATE FUNDING	-
10-287017 - Scholarships - Recognition			
	Revenue (Acct 10-287017-0105)		165,000
Total Revenue			165,000
Total Acct Expenses			-
Total for 10-287017 - Scholarships - Recognition		TOTAL STATE FUNDING	165,000
10-287018 - Scholarships - Regents			
Total Acct Expenses			-
Total for 10-287018 - Scholarships - Regents		TOTAL STATE FUNDING	-

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
10-264900 - VP - Finance & Admin Svcs			
1000	Salaries	3.00	225,944
2000	Employee Benefits		15,944
2005	Health Insurance Cost		15,705
2010	Retirement Plan Cost		23,546
3000	Services		12,000
4000	Materials / Supplies		13,730
5000	Travel		5,500
Total Acct Expenses		3.00	312,369
Total for 10-264900 - VP - Finance & Admin Svcs		3.00	312,369
10-254410 - Wellness Center			
1000	Salaries	0.50	11,551
2000	Employee Benefits		789
2005	Health Insurance Cost		1,145
2010	Retirement Plan Cost		424
4000	Materials / Supplies		2,168
Total Acct Expenses		0.50	16,077
Total for 10-254410 - Wellness Center		0.50	16,077
10-264000 - Accounting & Financial Svcs			
1000	Salaries	13.50	449,137
2000	Employee Benefits		32,361
2005	Health Insurance Cost		39,445
2010	Retirement Plan Cost		49,615
3000	Services		26,577
4000	Materials / Supplies		32,181
5000	Travel		2,000
7000	Capital		7,402
Total Acct Expenses		13.50	638,718
Total for 10-264000 - Accounting & Financial Svcs		13.50	638,718

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
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	305,270
2000	Employee Benefits		21,698
2005	Health Insurance Cost		29,805
2010	Retirement Plan Cost		30,816
3000	Services		23,866
4000	Materials / Supplies		17,996
5000	Travel		800
	Total Acct Expenses	11.00	430,251
Total for 10-264050 - Bursar's Office	TOTAL STATE FUNDING	11.00	360,941
10-264100 - Budget Office			
1000	Salaries	2.00	120,035
2000	Employee Benefits		8,795
2005	Health Insurance Cost		8,260
2010	Retirement Plan Cost		16,612
3000	Services		1,043
4000	Materials / Supplies		4,084
5000	Travel		2,145
	Total Acct Expenses	2.00	160,974
Total for 10-264100 - Budget Office	TOTAL STATE FUNDING	2.00	160,974
10-264400 - Human Resources			
1000	Salaries	7.53	307,380
2000	Employee Benefits		22,257
2005	Health Insurance Cost		23,385
2010	Retirement Plan Cost		36,795
3000	Services		7,221
4000	Materials / Supplies		8,925
5000	Travel		1,860
	Total Acct Expenses	7.53	407,823

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-264400 - Human Resources		7.53	407,823
10-264700 - Procurement Svcs			
1000	Salaries	13.00	358,905
2000	Employee Benefits		25,295
2005	Health Insurance Cost		41,035
2010	Retirement Plan Cost		34,871
3000	Services		11,092
4000	Materials / Supplies		12,032
5000	Travel		3,000
7000	Capital		7,715
Total Acct Expenses		13.00	493,945
Total for 10-264700 - Procurement Svcs		13.00	493,945
10-264800 - Public Safety			
1000	Salaries	20.00	617,585
2000	Employee Benefits		42,771
2005	Health Insurance Cost		53,380
2010	Retirement Plan Cost		46,281
2021	KERS Retirement		30,000
3000	Services		47,687
4000	Materials / Supplies		22,005
5000	Travel		8,990
Total Acct Expenses		20.00	868,699
Total for 10-264800 - Public Safety		20.00	868,699
10-264830 - Parking			
Revenue (Acct 10-264830-0310)			(643,220)
Total Revenue			(643,220)
1000	Salaries	4.50	104,176
2000	Employee Benefits		6,890
2005	Health Insurance Cost		10,305

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		6,580
3000	Services		64,744
3090	Institutional Support		6,750
3199	Utilities		366
4000	Materials / Supplies		50,524
Total Acct Expenses		4.50	250,335
Total for 10-264830 - Parking		TOTAL STATE FUNDING	4.50 (392,885)
10-264920 - 4th Street Prof Building			
Total Acct Expenses			-
Total for 10-264920 - 4th Street Prof Building		TOTAL STATE FUNDING	-
10-219085 - Comp for Instr & Res			
3000	Services		250,000
Total Acct Expenses			250,000
Total for 10-219085 - Comp for Instr & Res		TOTAL STATE FUNDING	250,000
10-249085 - Computing for Academic Support			
3000	Services		598,285
Total Acct Expenses			598,285
Total for 10-249085 - Computing for Academic Support		TOTAL STATE FUNDING	598,285
10-264034 - Bank Service Charge			
3000	Services		23,000
Total Acct Expenses			23,000
Total for 10-264034 - Bank Service Charge		TOTAL STATE FUNDING	23,000
10-264035 - Credit Card Discount Fee			
3000	Services		158,596
Total Acct Expenses			158,596
Total for 10-264035 - Credit Card Discount Fee		TOTAL STATE FUNDING	158,596

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
10-264036 - Condata Payroll Software			
3000	Services		23,081
Total Acct Expenses			23,081
Total for 10-264036 - Condata Payroll Software		TOTAL STATE FUNDING	23,081
10-264044 - University Audits			
3000	Services		75,649
4000	Materials / Supplies		4,800
Total Acct Expenses			80,449
Total for 10-264044 - University Audits		TOTAL STATE FUNDING	80,449
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
10-264070 - A/P and G/L SCT Maintenance			
3000	Services		63,281
Total Acct Expenses			63,281
Total for 10-264070 - A/P and G/L SCT Maintenance		TOTAL STATE FUNDING	63,281
10-264111 - SRC Budget System - MTC			
3000	Services		5,948
Total Acct Expenses			5,948
Total for 10-264111 - SRC Budget System - MTC		TOTAL STATE FUNDING	5,948

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
10-264307 - Elctrnc Bills / Lock Box / Web Pay			
3000	Services		15,847
Total Acct Expenses			15,847
Total for 10-264307 - Elctrnc Bills / Lock Box / Web Pay		TOTAL STATE FUNDING	15,847
10-264410 - University Hearing Officer			
1000	Salaries		582
2000	Employee Benefits		45
5000	Travel		2,357
Total Acct Expenses			2,984
Total for 10-264410 - University Hearing Officer		TOTAL STATE FUNDING	2,984
10-264440 - Flexible Spending Program			
2200	Flexible Spending		20,614
Total Acct Expenses			20,614
Total for 10-264440 - Flexible Spending Program		TOTAL STATE FUNDING	20,614
10-264470 - Mandated Employee Physicals			
3000	Services		8,266
Total Acct Expenses			8,266
Total for 10-264470 - Mandated Employee Physicals		TOTAL STATE FUNDING	8,266
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
10-264822 - KLEPPF Supplemental Salaries			
Revenue (Acct 10-264822-0599)			(30,034)
Total Revenue			(30,034)

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries		27,900
2000	Employee Benefits		2,134
Total Acct Expenses			30,034
Total for 10-264822 - KLEPPF Supplemental Salaries		TOTAL STATE FUNDING	-
10-264942 - 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

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-269032 - IIS Recruitment Fee		TOTAL STATE FUNDING	40,000
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		182,265
	Total Acct Expenses		182,265
Total for 10-269092 - Fringe Benefit Reserve		TOTAL STATE FUNDING	182,265
10-274220 - Utilities			
3199	Utilities		4,459,327
9000	Transfers / Credits		(1,370,603)
	Total Acct Expenses		3,088,724
Total for 10-274220 - Utilities		TOTAL STATE FUNDING	3,088,724
10-274223 - RSEC Utilities			
3199	Utilities		266,121
	Total Acct Expenses		266,121
Total for 10-274223 - RSEC Utilities		TOTAL STATE FUNDING	266,121
10-274230 - Property Acquisitions			
7000	Capital		100,000
	Total Acct Expenses		100,000
Total for 10-274230 - Property Acquisitions		TOTAL STATE FUNDING	100,000
10-275502 - Parking Renovations			
7000	Capital		320,517
	Total Acct Expenses		320,517

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-275502 - Parking Renovations		TOTAL STATE FUNDING	320,517
10-279010 - General Insurance			
3000	Services		523,048
		Total Acct Expenses	523,048
Total for 10-279010 - General Insurance		TOTAL STATE FUNDING	523,048

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
10-264600 - Information Systems - CIO			
1000	Salaries	4.00	227,975
2000	Employee Benefits		14,873
2005	Health Insurance Cost		16,510
2010	Retirement Plan Cost		25,296
3000	Services		22,292
4000	Materials / Supplies		13,000
5000	Travel		2,226
7000	Capital		18,527
9000	Transfers / Credits		(250,000)
Total Acct Expenses		4.00	90,699
Total for 10-264600 - Information Systems - CIO		TOTAL STATE FUNDING	4.00 90,699
10-244605 - Ctr for Teaching, Lrng & Tchnlgy			
Revenue (Acct 10-115012-0130)			(52,394)
Total Revenue			(52,394)
1000	Salaries	7.50	266,654
2000	Employee Benefits		18,746
2005	Health Insurance Cost		16,725
2010	Retirement Plan Cost		27,981
3000	Services		3,000
4000	Materials / Supplies		6,000
5000	Travel		2,349
Total Acct Expenses		7.50	341,455
Total for 10-244605 - Ctr for Teaching, Lrng & Tchnlgy		TOTAL STATE FUNDING	7.50 289,061
10-254610 - Residential Coll Ntwrkng & Cbl Svcs			
Revenue (Acct 10-115012-0130)			(113,320)
Total Revenue			(113,320)
1000	Salaries	1.00	30,054
2000	Employee Benefits		2,220

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
2005	Health Insurance Cost		2,290
2010	Retirement Plan Cost		2,413
3000	Services		87,360
Total Acct Expenses		1.00	124,337
Total for 10-254610 - Residential Coll Ntwrkng & Cbl Svcs		1.00	11,017
TOTAL STATE FUNDING		1.00	11,017

10-264620 - Administrative Computing

Revenue (Acct 10-115012-0130)			(24,000)
Total Revenue			(24,000)
1000	Salaries	8.00	339,706
2000	Employee Benefits		24,976
2005	Health Insurance Cost		21,190
2010	Retirement Plan Cost		36,101
4000	Materials / Supplies		12,300
5000	Travel		2,000
Total Acct Expenses		8.00	436,273
Total for 10-264620 - Administrative Computing		8.00	412,273
TOTAL STATE FUNDING		8.00	412,273

10-264630 - Ntwk & Microcomp Svcs

1000	Salaries	8.00	350,935
2000	Employee Benefits		23,221
2005	Health Insurance Cost		33,020
2010	Retirement Plan Cost		28,596
3000	Services		5,203
3199	Utilities		2,220
4000	Materials / Supplies		5,500
5000	Travel		4,859
7000	Capital		4,484
Total Acct Expenses		8.00	458,038
Total for 10-264630 - Ntwk & Microcomp Svcs		8.00	458,038
TOTAL STATE FUNDING		8.00	458,038

10-264640 - Operations & Systems

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	6.00	256,669
2000	Employee Benefits		17,997
2005	Health Insurance Cost		21,090
2010	Retirement Plan Cost		29,258
3000	Services		59,040
4000	Materials / Supplies		73,907
5000	Travel		1,000
Total Acct Expenses		6.00	458,961
Total for 10-264640 - Operations & Systems		TOTAL STATE FUNDING	6.00 458,961

10-264650 - Telecomm Support

Revenue (Acct 10-264650-0599)			(15,000)
Total Revenue			(15,000)
1000	Salaries	4.00	163,640
2000	Employee Benefits		11,163
2005	Health Insurance Cost		16,515
2010	Retirement Plan Cost		15,651
3000	Services		306,127
3199	Utilities		4,380
9000	Transfers / Credits		(360,732)
Total Acct Expenses		4.00	156,744
Total for 10-264650 - Telecomm Support		TOTAL STATE FUNDING	4.00 141,744

10-244610 - Applied Sci Bldg Stdnt Computer Lab

Revenue (Acct 10-115012-0130)			(61,500)
Revenue (Acct 10-115012-0130)			(26,100)
Revenue (Acct 10-244610-0699)			(17,000)
Total Revenue			(104,600)
1000	Salaries		33,500
3000	Services		26,100
4000	Materials / Supplies		25,000
7000	Capital		20,000

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			104,600
Total for 10-244610 - Applied Sci Bldg Stdnt Computer Lab		TOTAL STATE FUNDING	-
10-254920 - Student Tech Support			
	Revenue (Acct 10-115012-0130)		(101,901)
	Total Revenue		(101,901)
3000	Services		123,311
	Total Acct Expenses		123,311
Total for 10-254920 - Student Tech Support		TOTAL STATE FUNDING	21,410
10-264605 - IS Operations - MTC			
3000	Services		270,656
7000	Capital		66,856
	Total Acct Expenses		337,512
Total for 10-264605 - IS Operations - MTC		TOTAL STATE FUNDING	337,512
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			
	Revenue (Acct 10-115012-0130)		(76,361)

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
Total Revenue			(76,365)
3000	Services		140,666
Total Acct Expenses			140,666
Total for 10-264608 - IS Networking - MTC		TOTAL STATE FUNDING	64,301
10-264609 - IS Telecomm - MTC			
3000	Services		14,680
Total Acct Expenses			14,680
Total for 10-264609 - IS Telecomm - MTC		TOTAL STATE FUNDING	14,680
10-264610 - Technology Capital Projects Fund			
7000	Capital		200,000
Total Acct Expenses			200,000
Total for 10-264610 - Technology Capital Projects Fund		TOTAL STATE FUNDING	200,000
10-264612 - Computer Usage Alloc to Acad			
9000	Transfers / Credits		(598,285)
Total Acct Expenses			(598,285)
Total for 10-264612 - Computer Usage Alloc to Acad		TOTAL STATE FUNDING	(598,285)
10-264629 - Blackboard -- AA			
3000	Services		60,775
Total Acct Expenses			60,775
Total for 10-264629 - Blackboard -- AA		TOTAL STATE FUNDING	60,775

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
10-219098 - Accr Comp - Instruction			
2000	Employee Benefits		32,628
		Total Acct Expenses	32,628
Total for 10-219098 - Accr Comp - Instruction		TOTAL STATE FUNDING	32,628
10-239198 - Accr Comp - Public Service			
2000	Employee Benefits		32,626
		Total Acct Expenses	32,626
Total for 10-239198 - Accr Comp - Public Service		TOTAL STATE FUNDING	32,626
10-249098 - Accr Comp - Academic Support			
2000	Employee Benefits		19,432
		Total Acct Expenses	19,432
Total for 10-249098 - Accr Comp - Academic Support		TOTAL STATE FUNDING	19,432
10-259098 - Accr Comp - Student Support			
2000	Employee Benefits		32,626
		Total Acct Expenses	32,626
Total for 10-259098 - Accr Comp - Student Support		TOTAL STATE FUNDING	32,626
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		231,800
		Total Acct Expenses	231,800
Total for 10-264430 - Employee Tuition Waivers		TOTAL STATE FUNDING	231,800

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
10-264450 - Workers Compensation			
2115	Workers Compensation		359,381
	Total Acct Expenses		359,381
Total for 10-264450 - Workers Compensation		TOTAL STATE FUNDING	359,381
10-264460 - Spouse/Dep Tuition Waivers			
2060	Employee Tuition Assistance		434,625
	Total Acct Expenses		434,625
Total for 10-264460 - Spouse/Dep Tuition Waivers		TOTAL STATE FUNDING	434,625
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		32,628
	Total Acct Expenses		32,628
Total for 10-269098 - Accr Comp - Inst Support		TOTAL STATE FUNDING	32,628
10-279098 - Accr Comp - Plant			
2000	Employee Benefits		19,433
	Total Acct Expenses		19,433
Total for 10-279098 - Accr Comp - Plant		TOTAL STATE FUNDING	19,433

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
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)		32,452
	Total Revenue		32,452
	Total Acct Expenses		-
Total for 10-283612 - ACIE FSA Russian Teachers Waivers	TOTAL STATE FUNDING		32,452
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 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
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
10-283660 - Australearn Prog Tuition Waivers			
	Revenue (Acct 10-283660-0105)		6,500
	Total Revenue		6,500
	Total Acct Expenses		-
Total for 10-283660 - Australearn Prog Tuition Waivers		TOTAL STATE FUNDING	6,500
10-286410 - Nat'l Stdnt Exchnng Prog Scholarships			
	Revenue (Acct 10-286410-0105)		11,451
	Total Revenue		11,451
	Total Acct Expenses		-
Total for 10-286410 - Nat'l Stdnt Exchnng Prog Scholarships		TOTAL STATE FUNDING	11,451
10-289011 - Scholarships - Alumni Grants			
	Revenue (Acct 10-289011-0105)		179,645
	Total Revenue		179,645
	Total Acct Expenses		-
Total for 10-289011 - Scholarships - Alumni Grants		TOTAL STATE FUNDING	179,645
10-289012 - Belize Waivers (COBEC)			
	Revenue (Acct 10-289012-0105)		115,900
	Total Revenue		115,900

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			-
Total for 10-289012 - Belize Waivers (COBEC)		TOTAL STATE FUNDING	115,900
10-289016 - ESL Orientation Waivers			
	Revenue (Acct 10-289016-0105)		5,000
Total Revenue			5,000
Total Acct Expenses			-
Total for 10-289016 - ESL Orientation Waivers		TOTAL STATE FUNDING	5,000
10-289017 - Extended Campus Tuition Waivers			
	Revenue (Acct 10-289017-0105)		34,770
Total Revenue			34,770
Total Acct Expenses			-
Total for 10-289017 - Extended Campus Tuition Waivers		TOTAL STATE FUNDING	34,770
10-289018 - Finnish Exchange Tuition Waivers			
	Revenue (Acct 10-289018-0105)		5,795
Total Revenue			5,795
Total Acct Expenses			-
Total for 10-289018 - Finnish Exchange Tuition Waivers		TOTAL STATE FUNDING	5,795
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			

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
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)		761,173
	Total Revenue		761,173
	Total Acct Expenses		-
Total for 10-289022 - Scholarships - Incentive Grant		TOTAL STATE FUNDING	761,173
10-289024 - Japan Exchange Tuition Waivers			
	Revenue (Acct 10-289024-0105)		4,636
	Total Revenue		4,636
	Total Acct Expenses		-
Total for 10-289024 - Japan Exchange Tuition Waivers		TOTAL STATE FUNDING	4,636
10-289026 - KIIS Tuition Waivers			
	Revenue (Acct 10-289026-0105)		500,000
	Total Revenue		500,000
	Total Acct Expenses		-
Total for 10-289026 - KIIS Tuition Waivers		TOTAL STATE FUNDING	500,000

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
10-289027 - KY Fac & Staff Tuition Waivers			
	Revenue (Acct 10-289027-0105)		92,720
	Total Revenue		92,720
	Total Acct Expenses		-
Total for 10-289027 - KY Fac & Staff Tuition Waivers	TOTAL STATE FUNDING		92,720
10-289028 - LAPSPAU Tuition Waivers			
	Revenue (Acct 10-289028-0105)		13,908
	Total Revenue		13,908
	Total Acct Expenses		-
Total for 10-289028 - LAPSPAU Tuition Waivers	TOTAL STATE FUNDING		13,908
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
10-289030 - Commonwealth Honors Tuit Waivers			
	Revenue (Acct 10-289030-0105)		147,964
	Total Revenue		147,964
	Total Acct Expenses		-
Total for 10-289030 - Commonwealth Honors Tuit Waivers	TOTAL STATE FUNDING		147,964
10-289034 - Regensburg Waivers			
	Revenue (Acct 10-289034-0105)		57,950
	Total Revenue		57,950
	Total Acct Expenses		-

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-289034 - Regensburg Waivers		TOTAL STATE FUNDING	57,950
10-289035 - Seoul Korea Waivers			
	Revenue (Acct 10-289035-0105)		15,994
	Total Revenue		15,994
	Total Acct Expenses		-
Total for 10-289035 - Seoul Korea Waivers		TOTAL STATE FUNDING	15,994
10-289036 - Sr Citizens Waivers			
	Revenue (Acct 10-289036-0105)		15,067
	Total Revenue		15,067
	Total Acct Expenses		-
Total for 10-289036 - Sr Citizens Waivers		TOTAL STATE FUNDING	15,067
10-289038 - Supervising Teachers Waivers			
	Revenue (Acct 10-289038-0105)		69,540
	Total Revenue		69,540
	Total Acct Expenses		-
Total for 10-289038 - Supervising Teachers Waivers		TOTAL STATE FUNDING	69,540
10-289039 - Teaque Univ Exchg Tuition Waivers			
	Revenue (Acct 10-289039-0105)		13,908
	Total Revenue		13,908
	Total Acct Expenses		-
Total for 10-289039 - Teaque Univ Exchg Tuition Waivers		TOTAL STATE FUNDING	13,908
10-289042 - Survivors of Police / Firefighters Waivers			
	Revenue (Acct 10-289042-0105)		4,631

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
	Total Revenue		4,636
	Total Acct Expenses		-
Total for 10-289042 - Survivors of Police / Firefighters Waivers	TOTAL STATE FUNDING		4,636
10-289043 - Dependents of Disabled Police Waivers			
	Revenue (Acct 10-289043-0105)		8,693
	Total Revenue		8,693
	Total Acct Expenses		-
Total for 10-289043 - Dependents of Disabled Police Waivers	TOTAL STATE FUNDING		8,693
10-289044 - Survivors of Military Member Killed Waivers			
	Revenue (Acct 10-289044-0105)		20,862
	Total Revenue		20,862
	Total Acct Expenses		-
Total for 10-289044 - Survivors of Military Member Killed Waivers	TOTAL STATE FUNDING		20,862
10-289045 - Dependents of Disabled Veterans Waivers			
	Revenue (Acct 10-289045-0105)		72,669
	Total Revenue		72,669
	Total Acct Expenses		-
Total for 10-289045 - Dependents of Disabled Veterans Waivers	TOTAL STATE FUNDING		72,669
10-289046 - Veterans Killed in Action Waivers			
	Revenue (Acct 10-289046-0105)		5,216
	Total Revenue		5,216
	Total Acct Expenses		-
Total for 10-289046 - Veterans Killed in Action Waivers	TOTAL STATE FUNDING		5,216

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
10-289047 - KY Foster / Adopted Children Waivers			
	Revenue (Acct 10-289047-0105)		23,180
	Total Revenue		23,180
	Total Acct Expenses		-
Total for 10-289047 - KY Foster / Adopted Children Waivers	TOTAL STATE FUNDING		23,180
10-289501 - IL Regional Discount			
	Revenue (Acct 10-289501-0105)		2,463,732
	Total Revenue		2,463,732
	Total Acct Expenses		-
Total for 10-289501 - IL Regional Discount	TOTAL STATE FUNDING		2,463,732
10-289502 - IN Regional Discount			
	Revenue (Acct 10-289502-0105)		653,270
	Total Revenue		653,270
	Total Acct Expenses		-
Total for 10-289502 - IN Regional Discount	TOTAL STATE FUNDING		653,270
10-289503 - MO Regional Discount			
	Revenue (Acct 10-289503-0105)		991,528
	Total Revenue		991,528
	Total Acct Expenses		-
Total for 10-289503 - MO Regional Discount	TOTAL STATE FUNDING		991,528
10-289504 - TN Regional Discount			
	Revenue (Acct 10-289504-0105)		2,046,294
	Total Revenue		2,046,294
	Total Acct Expenses		-

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-289504 - TN Regional Discount		TOTAL STATE FUNDING	2,046,294

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
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 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
10-291160 - Networking Debt Repayment			
	Revenue (Acct 10-115012-0130)		(206,488)
	Total Revenue		(206,488)
9000	Transfers / Credits		206,488
	Total Acct Expenses		206,488
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		1,510,000
9515	Debt Service - Interest		374,500
	Total Acct Expenses		1,884,500
Total for 10-293110 - E&G Debt Svc Appr		TOTAL STATE FUNDING	1,884,500

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
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 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
10-265900 - VP - Institutional Advancement			
1000	Salaries	2.00	133,637
2000	Employee Benefits		9,784
2005	Health Insurance Cost		11,930
2010	Retirement Plan Cost		17,184
4000	Materials / Supplies		10,885
Total Acct Expenses		2.00	183,420
Total for 10-265900 - VP - Institutional Advancement		2.00	183,420
10-215605 - TV Studios - Broadcast Productions			
	Revenue (Acct 10-215605-0505)		(20,000)
Total Revenue			(20,000)
1000	Salaries	1.18	60,107
2000	Employee Benefits		3,974
2005	Health Insurance Cost		3,364
2010	Retirement Plan Cost		7,488
3000	Services		4,000
4000	Materials / Supplies		3,660
Total Acct Expenses		1.18	82,593
Total for 10-215605 - TV Studios - Broadcast Productions		1.18	62,593
10-235300 - Reg Special Events Ctr - Public			
1000	Salaries	9.00	253,526
2000	Employee Benefits		19,014
2005	Health Insurance Cost		28,995
2010	Retirement Plan Cost		17,290
3000	Services		46,715
4000	Materials / Supplies		44,551
Total Acct Expenses		9.00	410,091
Total for 10-235300 - Reg Special Events Ctr - Public		9.00	410,091

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
10-235515 - WKMS - Administrative			
1000	Salaries	2.00	80,123
2000	Employee Benefits		5,895
2005	Health Insurance Cost		6,420
2010	Retirement Plan Cost		9,665
Total Acct Expenses		2.00	102,103
Total for 10-235515 - WKMS - Administrative		TOTAL STATE FUNDING	2.00 102,103
10-235516 - WKMS - Broadcasting / Engineering			
1000	Salaries	1.00	43,611
2000	Employee Benefits		3,205
2005	Health Insurance Cost		2,290
2010	Retirement Plan Cost		3,502
Total Acct Expenses		1.00	52,608
Total for 10-235516 - WKMS - Broadcasting / Engineering		TOTAL STATE FUNDING	1.00 52,608
10-235517 - WKMS - Programming			
Revenue (Acct 10-235517-0505)			(14,414)
Total Revenue			(14,414)
1000	Salaries	4.00	119,830
2000	Employee Benefits		8,853
2005	Health Insurance Cost		12,835
2010	Retirement Plan Cost		16,585
Total Acct Expenses		4.00	158,103
Total for 10-235517 - WKMS - Programming		TOTAL STATE FUNDING	4.00 143,689
10-235518 - WKMS - Promotion / Development			
Total Acct Expenses			-
Total for 10-235518 - WKMS - Promotion / Development		TOTAL STATE FUNDING	-
10-245710 - Wrather W KY Museum			

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	2.00	46,599
2000	Employee Benefits		3,048
2005	Health Insurance Cost		5,965
2010	Retirement Plan Cost		4,756
3000	Services		1,000
4000	Materials / Supplies		4,738
5000	Travel		500
Total Acct Expenses		2.00	66,606
Total for 10-245710 - Wrather W KY Museum		TOTAL STATE FUNDING	2.00 66,606

10-265000 - Ofc of Development

1000	Salaries	13.55	515,986
2000	Employee Benefits		35,303
2005	Health Insurance Cost		42,964
2010	Retirement Plan Cost		58,280
3000	Services		37,131
4000	Materials / Supplies		23,380
5000	Travel		35,386
Total Acct Expenses		13.55	748,430
Total for 10-265000 - Ofc of Development		TOTAL STATE FUNDING	13.55 748,430

10-265912 - Alumni Affairs / Alumni Center

1000	Salaries	3.00	100,882
2000	Employee Benefits		7,076
2005	Health Insurance Cost		8,710
2010	Retirement Plan Cost		13,269
3000	Services		5,000
4000	Materials / Supplies		3,697
5000	Travel		5,000
Total Acct Expenses		3.00	143,634
Total for 10-265912 - Alumni Affairs / Alumni Center		TOTAL STATE FUNDING	3.00 143,634

10-265914 - Marketing Campaign

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		20,000
4000	Materials / Supplies		34,057
5000	Travel		20,000
Total Acct Expenses			74,057
Total for 10-265914 - Marketing Campaign		TOTAL STATE FUNDING	74,057

10-265932 - Scholarships Incentives - AA

1000	Salaries	0.85	41,756
2000	Employee Benefits		3,066
2005	Health Insurance Cost		802
2010	Retirement Plan Cost		5,779
Total Acct Expenses		0.85	51,403
Total for 10-265932 - Scholarships Incentives - AA		TOTAL STATE FUNDING	0.85 51,403

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
10-265115 - Mktg & Public Relations			
1000	Salaries	3.00	148,130
2000	Employee Benefits		10,626
2005	Health Insurance Cost		12,385
2010	Retirement Plan Cost		18,878
3000	Services		5,294
4000	Materials / Supplies		5,640
5000	Travel		2,140
Total Acct Expenses		3.00	203,093
Total for 10-265115 - Mktg & Public Relations		TOTAL STATE FUNDING	3.00 203,093
10-265110 - Ofc of Publications			
1000	Salaries	5.00	134,078
2000	Employee Benefits		9,781
2005	Health Insurance Cost		18,800
2010	Retirement Plan Cost		12,769
3000	Services		12,145
4000	Materials / Supplies		2,026
5000	Travel		1,000
Total Acct Expenses		5.00	190,599
Total for 10-265110 - Ofc of Publications		TOTAL STATE FUNDING	5.00 190,599
10-265120 - Printing Services			
1000	Salaries	7.00	168,581
2000	Employee Benefits		12,192
2005	Health Insurance Cost		22,930
2010	Retirement Plan Cost		11,445
3000	Services		30,846
4000	Materials / Supplies		171,752
5000	Travel		600
9000	Transfers / Credits		(375,856)
Total Acct Expenses		7.00	42,490

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-265120 - Printing Services		7.00	42,490
TOTAL STATE FUNDING			
10-265132 - Radio-TV / Marketing			
1000	Salaries	1.00	32,847
2000	Employee Benefits		2,265
2005	Health Insurance Cost		2,290
2010	Retirement Plan Cost		4,246
4000	Materials / Supplies		5,000
5000	Travel		1,500
Total Acct Expenses		1.00	48,148
Total for 10-265132 - Radio-TV / Marketing		1.00	48,148
TOTAL STATE FUNDING			
10-265133 - Web Management			
1000	Salaries	2.00	74,650
2000	Employee Benefits		5,497
2005	Health Insurance Cost		11,930
2010	Retirement Plan Cost		8,363
3000	Services		1,004
4000	Materials / Supplies		1,004
Total Acct Expenses		2.00	102,448
Total for 10-265133 - Web Management		2.00	102,448
TOTAL STATE FUNDING			
10-265150 - News Bureau			
1000	Salaries	3.00	91,403
2000	Employee Benefits		6,499
2005	Health Insurance Cost		8,355
2010	Retirement Plan Cost		10,262
3000	Services		6,500
4000	Materials / Supplies		6,716
5000	Travel		1,000
Total Acct Expenses		3.00	130,735
Total for 10-265150 - News Bureau		3.00	130,735
TOTAL STATE FUNDING			

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
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 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
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	2.00	115,647
2000	Employee Benefits		4,219
2005	Health Insurance Cost		4,580
2010	Retirement Plan Cost		3,231
3000	Services		31,250
3090	Institutional Support		25,637
3199	Utilities		100,000
4000	Materials / Supplies		54,054
5000	Travel		1,000
7000	Capital		20,000
	Total Acct Expenses	2.00	359,618
Total for 10-301010 - Curris Ctr Operation	TOTAL - NET OPERATING BALANCE	2.00	315,838

10-302010 - Food Service

Revenue (Acct 10-302010-0340)	(4,195,731)
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)
Revenue (Acct 10-302097-0460)	(33,063)
Total Revenue	(5,006,294)

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	93.20	1,647,144
2000	Employee Benefits		110,518
2005	Health Insurance Cost		264,698
2010	Retirement Plan Cost		121,888
3000	Services		165,960
3090	Institutional Support		206,684
3199	Utilities		183,000
4000	Materials / Supplies		1,985,725
5000	Travel		7,135
9510	Debt Service - Principal		150,000
Total Acct Expenses		93.20	4,842,752
Total for 10-302010 - Food Service			
TOTAL - NET OPERATING BALANCE		93.20	(163,542)

10-302025 - Sunset Strips

Revenue (Acct 10-302025-0630)			(40,000)
Total Revenue			(40,000)
1000	Salaries	1.00	23,365
2000	Employee Benefits		1,085
2005	Health Insurance Cost		2,290
2010	Retirement Plan Cost		1,159
Total Acct Expenses		1.00	27,899
Total for 10-302025 - Sunset Strips			
TOTAL - NET OPERATING BALANCE		1.00	(12,101)

10-304010 - Racer Card Admin

Revenue (Acct 10-304010-0460)			(74,288)
Total Revenue			(74,288)
1000	Salaries	1.00	35,148
2000	Employee Benefits		2,227
2005	Health Insurance Cost		4,130
2010	Retirement Plan Cost		2,421
4000	Materials / Supplies		7,644
7000	Capital		22,718

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses		1.00	74,288
Total for 10-304010 - Racer Card Admin		1.00	-

TOTAL - NET OPERATING BALANCE

10-303010 - Residence Life / Housing

	Revenue (Acct 10-303010-0320)		(6,033,430)
	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)		(155,000)
	Revenue (Acct 10-303010-0575)		(53,000)
	Revenue (Acct 10-303010-0599)		(64,000)
	Revenue (Acct 10-303010-0321)		32,000
	Total Revenue		(6,332,673)
1000	Salaries	12.00	1,116,314
2000	Employee Benefits		23,848
2005	Health Insurance Cost		35,765
2010	Retirement Plan Cost		35,665
3000	Services		533,385
3090	Institutional Support		141,089
3199	Utilities		988,866
4000	Materials / Supplies		115,600
5000	Travel		3,196
7000	Capital		245,000
9510	Debt Service - Principal		169,711
	Total Acct Expenses	12.00	3,408,439
Total for 10-303010 - Residence Life / Housing		12.00	(2,924,234)

TOTAL - NET OPERATING BALANCE

10-303040 - Residential Colleges - Aux

1000	Salaries	1.00	75,295
2000	Employee Benefits		5,211
2005	Health Insurance Cost		2,290
2010	Retirement Plan Cost		6,480
3000	Services		26,000

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		21,935
Total Acct Expenses		1.00	137,211
Total for 10-303040 - Residential Colleges - Aux		1.00	137,211
TOTAL - NET OPERATING BALANCE			
10-305010 - University Store			
	Revenue (Acct 10-305010-0460)		(8,097)
	Revenue (Acct 10-305010-0640)		(4,321,975)
Total Revenue			(4,330,072)
1000	Salaries	13.00	373,940
2000	Employee Benefits		27,855
2005	Health Insurance Cost		34,030
2010	Retirement Plan Cost		33,678
3000	Services		237,222
3090	Institutional Support		96,749
3199	Utilities		25,000
4000	Materials / Supplies		3,228,415
5000	Travel		9,000
6000	Scholarships		3,600
7000	Capital		20,000
9605	Non-Mandatory Transfers		77,320
Total Acct Expenses		13.00	4,166,809
Total for 10-305010 - University Store		13.00	(163,263)
TOTAL - NET OPERATING BALANCE			
10-302024 - RSEC Concessions			
	Revenue (Acct 10-302024-0630)		(135,000)
Total Revenue			(135,000)
3000	Services		60,000
4000	Materials / Supplies		35,000
Total Acct Expenses			95,000
Total for 10-302024 - RSEC Concessions			(40,000)
TOTAL - NET OPERATING BALANCE			
10-303019 - Hall Director Scholarships			

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
6000	Scholarships		65,000
Total Acct Expenses			65,000
Total for 10-303019 - Hall Director Scholarships		TOTAL - NET OPERATING BALANCE	65,000
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)		(685,989)
	Revenue (Acct 10-303030-0575)		(5,000)
Total Revenue			(690,989)
1000	Salaries		15,000
3000	Services		60,799
3090	Institutional Support		9,321
3199	Utilities		125,273
4000	Materials / Supplies		4,000
7000	Capital		40,000
Total Acct Expenses			254,393
Total for 10-303030 - College Courts		TOTAL - NET OPERATING BALANCE	(436,596)
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

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-303041 - Lee Clark Res College		TOTAL - NET OPERATING BALANCE	
			-
10-303042 - Elizabeth H Woods Res College			
	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			

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-303045-0155)		(1,500)
	Total Revenue		(1,500)
3000	Services		100
4000	Materials / Supplies		1,250
5000	Travel		150
	Total Acct Expenses		1,500
Total for 10-303045 - Cleo G Hester Res College	TOTAL - NET OPERATING BALANCE		-
10-303046 - Regents Residential College			
	Revenue (Acct 10-303046-0155)		(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

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		1,350
5000	Travel		200
Total Acct Expenses			1,750
Total for 10-303049 - Robert H White Res College		TOTAL - NET OPERATING BALANCE	
			-
10-303052 - Residential Colleges Assoc			
	Revenue (Acct 10-303052-0599)		(5,400)
Total Revenue			(5,400)
3000	Services		200
4000	Materials / Supplies		3,800
5000	Travel		1,400
Total Acct Expenses			5,400
Total for 10-303052 - Residential Colleges Assoc		TOTAL - NET OPERATING BALANCE	
			-
10-303057 - Hart Hall Fitness Center			
1000	Salaries		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	
			14,000
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	
			8,000
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	
			8,000

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
10-303063 - Hart Res College Head			
3000	Services		4,000
4000	Materials / Supplies		4,000
Total Acct Expenses			8,000
Total for 10-303063 - Hart Res College Head		TOTAL - NET OPERATING BALANCE	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

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
10-303068 - White Res College Head			
3000	Services		4,000
4000	Materials / Supplies		4,000
Total Acct Expenses			8,000
Total for 10-303068 - White Res College Head		TOTAL - NET OPERATING BALANCE	8,000

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
10-303900 - Housing - Custodial			
1000	Salaries	20.00	430,141
2000	Employee Benefits		26,741
2005	Health Insurance Cost		70,840
2010	Retirement Plan Cost		28,750
4000	Materials / Supplies		31,919
Total Acct Expenses		20.00	588,391
Total for 10-303900 - Housing - Custodial	TOTAL - NET OPERATING BALANCE	20.00	588,391
10-303905 - Housing - Maintenance			
3000	Services		494,513
Total Acct Expenses			494,513
Total for 10-303905 - Housing - Maintenance	TOTAL - NET OPERATING BALANCE		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	TOTAL - NET OPERATING BALANCE		270,000

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
10-302096 - Dining Debt Service			
9510	Debt Service - Principal		30,000
9515	Debt Service - Interest		33,961
		Total Acct Expenses	63,961
Total for 10-302096 - Dining Debt Service		TOTAL - NET OPERATING BALANCE	63,961
10-303096 - Housing Debt Service			
9510	Debt Service - Principal		570,000
9515	Debt Service - Interest		356,822
		Total Acct Expenses	926,822
Total for 10-303096 - Housing Debt Service		TOTAL - NET OPERATING BALANCE	926,822

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
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 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
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			
	Total Acct Expenses		-
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		-
10-357910 - Vending - H&D			
	Revenue (Acct 10-357910-0570)		(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 10-357910 - Vending - H&D	TOTAL - NET OPERATING BALANCE		-

**SELECTED
RESTRICTED
FUNDS**

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
10-541723 - Telecomm Syst Mgt - Center			
		Total Acct Expenses	-
Total for 10-541723 - Telecomm Syst Mgt - Center	TOTAL - NET OPERATING BALANCE		-
10-541728 - Telecomm Syst Mgt - Center			
1000	Salaries	4.00	177,325
2000	Employee Benefits		13,031
2005	Health Insurance Cost		14,675
2010	Retirement Plan Cost		23,527
3000	Services		18,789
4000	Materials / Supplies		18,444
5000	Travel		9,772
7000	Capital		24,260
		Total Acct Expenses	4.00 299,823
Total for 10-541728 - Telecomm Syst Mgt - Center	TOTAL - NET OPERATING BALANCE	4.00	299,823
10-541719 - Telecomm Syst Mgt - B&PA			
		Total Acct Expenses	-
Total for 10-541719 - Telecomm Syst Mgt - B&PA	TOTAL - NET OPERATING BALANCE		-
10-541724 - Telecomm Syst Mgt - B&PA			
1000	Salaries	4.30	323,661
2000	Employee Benefits		23,677
2005	Health Insurance Cost		11,232
2010	Retirement Plan Cost		44,796
3000	Services		8,446
4000	Materials / Supplies		2,271
5000	Travel		5,000
		Total Acct Expenses	4.30 419,083
Total for 10-541724 - Telecomm Syst Mgt - B&PA	TOTAL - NET OPERATING BALANCE	4.30	419,083

FY 2003-2004 Summary Budget

ACCOUNT		FY 03-04	FY 03-04
LINE ITEM	TITLE	FTE	BUDGET
10-541720 - Telecomm Syst Mgt - SET			

ACCOUNT	PAGE
NUMBER TITLE	#
10-212100 B & PA - Other Instr	33
10-212110 Accounting	30
10-212120 Computer Science & Info Sys	30
10-212122 B & PA - Computer Lab	31
10-212130 Economics & Finance	31
10-212140 Mgt, Mktg & Busn Admin	31
10-212146 TSM/BPA Web Program Operations	32
10-212150 Journalism & Mass Comm	32
10-212155 Organizational Comm	32
10-212160 Gov't, Law & Int'l Affairs	46
10-212170 MBA Program	33
10-212174 Owensboro MBA	33
10-212180 TSM - B&PA - Matching Funds	33
10-212200 Sch of Agric - Other Instr	62
10-212220 Agriculture	60
10-212222 Ag Mechanization	62
10-212224 Rodeo	62
10-212225 Academic Outreach AGR - AA	60
10-212230 Animal Health Technology	61
10-212240 BVC AHT Courses	68
10-212300 Sci, Engrng & Tech - Other Instr	58
10-212310 Biological Sciences	54
10-212315 Biology Station	59
10-212320 Chemistry	54
10-212330 Geosciences	55
10-212340 Industrial & Engineering Tech	55
10-212342 CSET Services	56
10-212344 Engineering Institute	56
10-212350 Mathematics & Statistics	56
10-212360 Physics & Engineering	57
10-212380 TSM - SET - Matching Funds	57
10-212400 Educ - Other Instr	39
10-212404 Ctr for Educ Fin & Law	36
10-212408 Assistive Technology Ctr	39
10-212410 Child Development Ctr	36
10-212420 Adolescent, Career & Spec Educ	36
10-212430 American Humanics	41
10-212440 Early Childhood & Elem Educ	37
10-212445 Academic Outreach COE - AA	37
10-212450 Envir Educ Center	37
10-212460 Educ Stds, Ldrshp & Counseling	38
10-212470 KY Academy for Tech Educ	38
10-212480 Teacher Educ Svcs	38
10-212500 Humanities & FA - Other Instr	50
10-212510 Art	46
10-212520 English & Philosophy	47
10-212521 TESOL	47
10-212523 English Comp Lab	50
10-212530 History	47
10-212540 Modern Languages	48
10-212542 Language & Culture Lab	51

ACCOUNT	PAGE
NUMBER TITLE	#
10-212550 Music	48
10-212554 Festival Of Champs	51
10-212557 Quad State Festivals	51
10-212560 Psychology	48
10-212561 Gov't, Law & Int'l Affairs	49
10-212570 Theatre & Dance	49
10-212580 Sociology Program	49
10-212600 Hlth Sci & Human Svcs - Other Instr	44
10-212602 AHES	41
10-212610 Nursing	42
10-212616 Rural Allied Health Nursing	42
10-212617 Trover Clinic	44
10-212620 Occup Safety & Health	42
10-212630 Social Wrk, CRJ, & GTY	43
10-212650 Wellness & Therapeutic Sci	43
10-212652 American Humanics	44
10-212800 Ctr For Cont Educ	71
10-212818 Summer Salaries - Cont Educ	74
10-212819 Summer Salaries - Pool Incr	75
10-212820 Distance Lrning / Telecomm	71
10-212830 Community College	71
10-212835 Academic Outreach CE/AO - AA	72
10-212837 Community College Remediation - AA	72
10-212840 Community Education	72
10-212841 Community Education - State Funding	73
10-212844 Art Workshop	77
10-212848 Distance Runners	77
10-212852 Golf Camp	78
10-212855 Lady Racer BB Camp	78
10-212857 Tennis Camp	78
10-212860 Robotics Camp	79
10-212865 Super Saturdays	79
10-212870 Young Author Camp	79
10-212871 Trainer Camp	80
10-212872 Basketball Camp	80
10-212873 Racer Soccer Camps	80
10-212874 Commonwealth Honors Academy -- AA	24
10-212890 Ext Campus - Administrative	75
10-212895 Ext Campus - Instructional	75
10-213600 Inst for Int'l Studies	20
10-213604 ESL Language Lab	24
10-213610 ESL Program	20
10-213615 ESL Special Programs	21
10-213725 KIIS	50
10-213726 KIIS 2003	50
10-213905 Teacher Quality Institute -- AA	21
10-213912 Adjunct Salaries	24
10-213914 Comm Across the Curric	24
10-213916 Minority & Spec Grad Assts	25
10-213918 Hazardous Waste	59
10-213920 Instructional Support	25

ACCOUNT	PAGE
NUMBER TITLE	#
10-213922 Summer Programs	25
10-213925 Undrgrd Rsrch & Schlrly Actvts Office	21
10-213927 Acad Accountability & Assess	25
10-213950 Honors Program	21
10-213952 Commonwealth Honors Academy	25
10-213953 J Stuart Fellowship	26
10-213991 Unallotted Academic	26
10-213999 Indirect Costs - VPAA	26
10-215605 TV Studios - Broadcast Productions	122
10-217985 Gov's Minority Prep Prog	87
10-217986 Gov's Minority Prep Prog	87
10-219085 Comp for Instr & Res	97
10-219098 Accr Comp - Instruction	108
10-222310 Center Of Excellence	57
10-222320 MARC	58
10-223200 Inst Spon Res (CISR)	26
10-231010 Baseball Camp	10
10-232110 Waterfield Center	51
10-232112 Waterfield Center - Self Supporting	52
10-232132 Small Business Dev Ctr	34
10-232133 Small Business Dev Ctr	34
10-232210 Organic Pasteurization Processing Plant	61
10-232220 BVC Admin Svcs	64
10-232221 BVC Clinical Pathology	65
10-232223 BVC DNA Diagnostics	65
10-232224 BVC Histology	66
10-232225 BVC Microbiology	66
10-232226 BVC Pathology	66
10-232228 BVC Serology	67
10-232230 BVC Ther & Fld Svcs	67
10-232231 BVC Toxicology	67
10-232232 BVC Virology	68
10-232250 West Ky Expo Center	61
10-232525 Waterfield Center	52
10-232527 Waterfield Center - Self Supporting	52
10-232610 Occup Safety & Hlth Trng Ctr	45
10-232615 Clinical Services	45
10-232800 Confs & Workshops	75
10-235300 Reg Special Events Ctr - Public	122
10-235515 WKMS - Administrative	123
10-235516 WKMS - Broadcasting / Engineering	123
10-235517 WKMS - Programming	123
10-235518 WKMS - Promotion / Development	123
10-239198 Accr Comp - Public Service	108
10-242100 Dean - Bus & Pub Affrs	30
10-242200 Director - Sch of Agric	60
10-242210 Farm Operations	63
10-242212 Dairy	62
10-242214 Equine Science	63
10-242215 Pullen Farm	63
10-242216 North Farm	64

ACCOUNT	PAGE
NUMBER TITLE	#
10-242218 Beef	64
10-242220 Horticulture	64
10-242300 Dean - Sci, Engrng & Technology	54
10-242340 Wickliffe Mounds	58
10-242341 Wickliffe Mnds Gift Shop	59
10-242342 Wckliffe Mnds Welcome Ctr	58
10-242400 Dean - Education	36
10-242415 COE Faculty Development	40
10-242430 NCATE Re-Accreditation	39
10-242500 Dean - Humanities & Fine Arts	46
10-242520 Clara Eagle Art Gallery	52
10-242570 University Theatre	52
10-242600 Dean - Hlth Sci & Hmn Svcs	41
10-242610 Carr Health Center	44
10-243410 Library	69
10-243415 Library Holdings	69
10-243420 Interlibrary Loan	69
10-243430 Library Copy Service	69
10-243800 Sponsored Programs	22
10-243801 Sponsored Programs - Indirect Cost	22
10-243901 Academic Council	27
10-243902 Center for Academic Advising -- AA	27
10-243903 Accreditations	27
10-243905 Fac Recruit & Travel	27
10-243910 Faculty Senate	22
10-243911 Faculty Teaching Awards	27
10-243912 Special Programs	28
10-243915 Faculty & Program Develp	23
10-244605 Ctr for Teaching, Lrng & Tchnlgy	103
10-244610 Applied Sci Bldg Stdnt Computer Lab	105
10-245710 Wrather W KY Museum	123
10-249085 Computing for Academic Support	97
10-249098 Accr Comp - Academic Support	108
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
10-251065 Rifle Team	7
10-251070 Men's / Women's Track	8

ACCOUNT	PAGE
NUMBER TITLE	#
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 - Self Funded	34
10-252151 MSU News - State Funded	34
10-252156 Shield	35
10-252554 Marching Band	53
10-253502 Registrar	23
10-253510 Touch Tone Registration	28
10-253910 Catalogs & Bulletins	28
10-253920 Commencement Expense	28
10-253950 Roads Scholars Program	23
10-254410 Wellness Center	94
10-254610 Residential Coll Ntwrkng & Cbl Svcs	103
10-254920 Student Tech Support	106
10-256350 Admissions Services	82
10-256400 Career Services	82
10-256410 National Student Exchange	87
10-256510 Couns/Wom Ctr/Acad Enh Svcs	83
10-256515 Student Support for Learning Disabilities	83
10-256600 Curris Ctr Admin	84
10-256610 Curris Fitness Center	88
10-256620 SGA	88
10-256640 Intra-Collegiate Sports	84
10-257010 University Scholarships Office	84
10-257100 School Relations	85
10-257110 Summer Orientation	88
10-257120 Student Ambassadors	88
10-257130 Viewbook	89
10-257210 Student Fin Aid	85
10-257211 SAFE Fin Aid - MTC	89
10-257310 Health Services	85
10-257910 Recruitment & Retention	89
10-257920 Afr-Amer Std Svcs	86
10-257925 Afr-Amer Std Recruitment	89
10-257928 Recruit & Rtntn Initiatives - AA	89
10-257950 Residential Colleges - Stud Affrs	90
10-257951 Clark College - Actn Agnd	90
10-257952 Elizabeth College - Actn Agnd	90
10-257953 Hart College - Actn Agnd	90
10-257954 Hester College - Actn Agnd	90
10-257955 Regents College - Actn Agnd	91
10-257956 Richmond College - Actn Agnd	91
10-257957 Springer / Franklin - Actn Agnd	91
10-257958 White College - Actn Agnd	91
10-259010 Wkstdy Match (25%)	110
10-259098 Accr Comp - Student Support	108
10-261200 Board Of Regents	1

ACCOUNT	PAGE
NUMBER TITLE	#
10-261400 Legal Services	1
10-261600 EEO - Compliance	2
10-261610 Equal Opportunity Office	2
10-261700 Office of Enrollment Management	86
10-261720 India Recruitment Fee	28
10-261900 President's Office	1
10-261915 University Wide Events	3
10-261920 Inst Res & Accountability	2
10-261924 Washington Research Office	3
10-263900 Provost / VP Academic Affrs	20
10-264000 Accounting & Financial Svcs	94
10-264034 Bank Service Charge	97
10-264035 Credit Card Discount Fee	97
10-264036 Condata Payroll Software	98
10-264044 University Audits	98
10-264050 Bursar's Office	95
10-264054 Bad Debt Exp & Coll	98
10-264070 A/P and G/L SCT Maintenance	98
10-264100 Budget Office	95
10-264111 SRC Budget System - MTC	98
10-264210 Public Address Sys	17
10-264250 Transportation Svcs	15
10-264307 Elctrnc Bills / Lock Box / Web Pay	99
10-264400 Human Resources	95
10-264410 University Hearing Officer	99
10-264420 Unemployment Comp	108
10-264430 Employee Tuition Waivers	108
10-264440 Flexible Spending Program	99
10-264450 Workers Compensation	109
10-264460 Spouse/Dep Tuition Waivers	109
10-264470 Mandated Employee Physicals	99
10-264600 Information Systems - CIO	103
10-264605 IS Operations - MTC	106
10-264606 IS CIO - MTC	106
10-264607 IS Admin Comp - MTC	106
10-264608 IS Networking - MTC	106
10-264609 IS Telecomm - MTC	107
10-264610 Technology Capital Projects Fund	107
10-264612 Computer Usage Alloc to Acad	107
10-264620 Administrative Computing	104
10-264629 Blackboard -- AA	107
10-264630 Ntwk & Microcomp Svcs	104
10-264640 Operations & Systems	104
10-264650 Telecomm Support	105
10-264700 Procurement Svcs	96
10-264800 Public Safety	96
10-264820 Overtime - Public Safety	99
10-264822 KLEPPF Supplemental Salaries	99
10-264830 Parking	96
10-264900 VP - Finance & Admin Svcs	94
10-264920 4th Street Prof Building	97

ACCOUNT	PAGE
NUMBER TITLE	#
10-264922 Legislative Liaison	3
10-264942 Misc Inst Support	100
10-264950 Util & Req Maint	17
10-264980 MSU Staff Congress	100
10-264982 Staff Congress Awrds	100
10-265000 Ofc of Development	124
10-265110 Ofc of Publications	126
10-265115 Mktg & Public Relations	126
10-265120 Printing Services	126
10-265130 Univ Publications	128
10-265132 Radio-TV / Marketing	127
10-265133 Web Management	127
10-265136 Photography	128
10-265150 News Bureau	127
10-265900 VP - Institutional Advancement	122
10-265912 Alumni Affairs / Alumni Center	124
10-265914 Marketing Campaign	124
10-265932 Scholarships Incentives - AA	125
10-266300 Office of Enrollment Management	86
10-266600 Postal Services	86
10-267900 VP - Student Affairs	82
10-269025 Overtime - General University	109
10-269032 IIS Recruitment Fee	100
10-269050 Inst Supp Alloc To Aux	101
10-269092 Fringe Benefit Reserve	101
10-269098 Accr Comp - Inst Support	109
10-269099 NMnd Trf / Indirect Cost	119
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	18
10-274217 Seasonal Labor	18
10-274220 Utilities	101
10-274223 RSEC Utilities	101
10-274225 Utility Contingency	18
10-274230 Property Acquisitions	101
10-275502 Parking Renovations	101
10-279010 General Insurance	102
10-279098 Accr Comp - Plant	109
10-281007 Pell Grant Credits	11
10-281015 Schol - Trainers & Managers	11
10-281018 Scholarships - Women's Rowing	11
10-281020 Scholarships - Baseball	12
10-281030 Scholarships - Men's B'ball	12

ACCOUNT NUMBER TITLE	PAGE #
10-281038 Scholarships - Women's B'ball	12
10-281042 Scholarships - Men's Golf	12
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	29
10-282510 Marching Band Stipends	53
10-283612 ACIE FSA Russian Teachers Waivers	110
10-283615 IIS Scholarships	110
10-283620 Global Studies Waivers	110
10-283630 Study Abroad Scholarship	110
10-283650 Economic Crisis Tuition Waivers	111
10-283660 Australearn Prog Tuition Waivers	111
10-283910 Teacher Quality Institute - Scholarships	29
10-283911 TQI - Schlrschs - Math & Sci Inst	29
10-286410 Nat'l Stdnt Exchnng Prog Scholarships	111
10-287008 Scholarships - Sophomore Retention	91
10-287009 Scholarships - Comm College	92
10-287010 Scholarships - Carr	92
10-287012 Scholarships - Honor	92
10-287013 Minority / Mills Scholarship	92
10-287014 Minority Retention	92
10-287015 Scholarships - Presidential	93
10-287016 Scholarships - Provost	93
10-287017 Scholarships - Recognition	93
10-287018 Scholarships - Regents	93
10-289011 Scholarships - Alumni Grants	111
10-289012 Belize Waivers (COBEC)	111
10-289013 British Studies Waivers	29
10-289016 ESL Orientation Waivers	112
10-289017 Extended Campus Tuition Waivers	112
10-289018 Finnish Exchange Tuition Waivers	112
10-289019 G & C Fee Waivers	112
10-289020 GA Tuition Waivers	112
10-289021 Hong Kong Prog Tuition Waivers	113
10-289022 Scholarships - Incentive Grant	113
10-289024 Japan Exchange Tuition Waivers	113
10-289026 KIIS Tuition Waivers	113
10-289027 KY Fac & Staff Tuition Waivers	114
10-289028 LAPSPAU Tuition Waivers	114
10-289029 Mandatory Fee Waiver	114
10-289030 Commonwealth Honors Tuit Waivers	114
10-289031 Med Tech Waivers	59
10-289034 Regensburg Waivers	114
10-289035 Seoul Korea Waivers	115

ACCOUNT	PAGE
NUMBER TITLE	#
10-289036 Sr Citizens Waivers	115
10-289038 Supervising Teachers Waivers	115
10-289039 Teague Univ Exchg Tuition Waivers	115
10-289042 Survivors of Police / Firefighters Waivers	115
10-289043 Dependents of Disabled Police Waivers	116
10-289044 Survivors of Military Member Killed Waivers	116
10-289045 Dependents of Disabled Veterans Waivers	116
10-289046 Veterans Killed in Action Waivers	116
10-289047 KY Foster / Adopted Children Waivers	117
10-289501 IL Regional Discount	117
10-289502 IN Regional Discount	117
10-289503 MO Regional Discount	117
10-289504 TN Regional Discount	117
10-291100 NMnd Trf / Oper to CERR	119
10-291122 Band Uniform Debt	119
10-291135 Crisp Center Lease	119
10-291150 Residential College Networking	119
10-291160 Networking Debt Repayment	120
10-292170 NMnd Trf / Oper fr Bkst	120
10-292172 NMnd Trf / Hart Hall Fitness Ctr	120
10-292182 NMnd Trf / Wellness Center	120
10-293110 E&G Debt Svc Appr	120
10-293210 Mand Trf Loan Match	121
10-301010 Curris Ctr Operation	129
10-302010 Food Service	129
10-302024 RSEC Concessions	132
10-302025 Sunset Strips	130
10-302096 Dining Debt Service	140
10-303010 Residence Life / Housing	131
10-303019 Hall Director Scholarships	132
10-303021 Residence Halls Stud Schol	133
10-303030 College Courts	133
10-303040 Residential Colleges - Aux	131
10-303041 Lee Clark Res College	133
10-303042 Elizabeth H Woods Res College	134
10-303043 HC Franklin/OB Springer Res College	134
10-303044 George Hart Res College	134
10-303045 Cleo G Hester Res College	134
10-303046 Regents Residential College	135
10-303047 James H Richmond Res College	135
10-303049 Robert H White Res College	135
10-303052 Residential Colleges Assoc	136
10-303057 Hart Hall Fitness Center	136
10-303061 Clark Res College Head	136
10-303062 Elizabeth Res College Head	136
10-303063 Hart Res College Head	137
10-303064 Hester Res College Head	137
10-303065 Regents Res College Head	137
10-303066 Richmond Res College Head	137
10-303067 Springer/Franklin Res College Head	137
10-303068 White Res College Head	138

ACCOUNT NUMBER TITLE	PAGE #
10-303096 Housing Debt Service	140
10-303900 Housing - Custodial	139
10-303905 Housing - Maintenance	139
10-303910 H & D Major Maint	139
10-304010 Racer Card Admin	130
10-305010 University Store	132
10-351000 Vending - President	141
10-351010 Vending - Univ (General)	141
10-353900 Vending - Acad Affrs	141
10-354900 Vending - Finance & Admin Svcs	141
10-355900 Vending - Institutional Advancement	142
10-356910 Vending - H&D	142
10-357900 Vending - Student Affrs	142
10-357910 Vending - H&D	142
10-541719 Telecomm Syst Mgt - B&PA	143
10-541720 Telecomm Syst Mgt - SET	144
10-541722 Telecomm Syst Mgt - WQTV	144
10-541723 Telecomm Syst Mgt - Center	143
10-541724 Telecomm Syst Mgt - B&PA	143
10-541725 Telecomm Syst Mgt - SET	144
10-541727 Telecomm Syst Mgt - Broadcast Media	144
10-541728 Telecomm Syst Mgt - Center	143
20-212890 Henderson Ext Campus - Instr	73
20-212895 Henderson Ext Campus - Admin	73
20-279010 General Insurance - Henderson Cmps	76
30-212890 Hopkinsville Ext Campus - Instr	76
30-212895 Hopkinsville Ext Campus - Admin	73
30-279010 General Insurance - Hopkinsville Cmps	76
40-212890 Madisonville Ext Campus - Instr	76
40-212895 Madisonville Ext Campus - Admin	74
50-212890 Paducah Ext Campus - Instr	77
50-212895 Paducah Ext Campus - Admin	74
50-279010 General Insurance - Paducah Cmps	77

ACCOUNT	PAGE
NUMBER TITLE	#
10-264920 4th Street Prof Building	97
10-264070 A/P and G/L SCT Maintenance	98
10-213927 Acad Accountability & Assess	25
10-243901 Academic Council	27
10-212225 Academic Outreach AGR - AA	60
10-212835 Academic Outreach CE/AO - AA	72
10-212445 Academic Outreach COE - AA	37
10-212110 Accounting	30
10-264000 Accounting & Financial Svcs	94
10-249098 Accr Comp - Academic Support	108
10-269098 Accr Comp - Inst Support	109
10-219098 Accr Comp - Instruction	108
10-279098 Accr Comp - Plant	109
10-239198 Accr Comp - Public Service	108
10-259098 Accr Comp - Student Support	108
10-243903 Accreditations	27
10-283612 ACIE FSA Russian Teachers Waivers	110
10-213912 Adjunct Salaries	24
10-264620 Administrative Computing	104
10-256350 Admissions Services	82
10-212420 Adolescent, Career & Spec Educ	36
10-257925 Afr-Amer Std Recruitment	89
10-257920 Afr-Amer Std Svcs	86
10-212222 Ag Mechanization	62
10-212220 Agriculture	60
10-212602 AHES	41
10-265912 Alumni Affairs / Alumni Center	124
10-212430 American Humanics	41
10-212652 American Humanics	44
10-212230 Animal Health Technology	61
10-244610 Applied Sci Bldg Stdnt Computer Lab	105
10-212510 Art	46
10-212844 Art Workshop	77
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
10-283660 Australearn Prog Tuition Waivers	111
10-212122 B & PA - Computer Lab	31
10-212100 B & PA - Other Instr	33
10-264054 Bad Debt Exp & Coll	98
10-291122 Band Uniform Debt	119
10-264034 Bank Service Charge	97
10-251022 Baseball	5
10-231010 Baseball Camp	10
10-212872 Basketball Camp	80
10-242218 Beef	64

ACCOUNT	PAGE
NUMBER TITLE	#
10-289012 Belize Waivers (COBEC)	111
10-212310 Biological Sciences	54
10-212315 Biology Station	59
10-264629 Blackboard -- AA	107
10-274204 Bldg & Equip Maint	16
10-261200 Board Of Regents	1
10-289013 British Studies Waivers	29
10-264100 Budget Office	95
10-274203 Building Services	16
10-264050 Bursar's Office	95
10-232220 BVC Admin Svcs	64
10-212240 BVC AHT Courses	68
10-232221 BVC Clinical Pathology	65
10-232223 BVC DNA Diagnostics	65
10-232224 BVC Histology	66
10-232225 BVC Microbiology	66
10-232226 BVC Pathology	66
10-232228 BVC Serology	67
10-232230 BVC Ther & Fld Svcs	67
10-232231 BVC Toxicology	67
10-232232 BVC Virology	68
10-274207 Capital Const Admn	17
10-256400 Career Services	82
10-242610 Carr Health Center	44
10-253910 Catalogs & Bulletins	28
10-243902 Center for Academic Advising -- AA	27
10-222310 Center Of Excellence	57
10-251042 Cheerleaders	11
10-212320 Chemistry	54
10-212410 Child Development Ctr	36
10-242520 Clara Eagle Art Gallery	52
10-257951 Clark College - Actn Agnd	90
10-303061 Clark Res College Head	136
10-303045 Cleo G Hester Res College	134
10-232615 Clinical Services	45
10-242415 COE Faculty Development	40
10-303030 College Courts	133
10-213914 Comm Across the Curric	24
10-253920 Commencement Expense	28
10-213952 Commonwealth Honors Academy	25
10-212874 Commonwealth Honors Academy -- AA	24
10-289030 Commonwealth Honors Tuit Waivers	114
10-212830 Community College	71
10-212837 Community College Remediation - AA	72
10-212840 Community Education	72
10-212841 Community Education - State Funding	73
10-219085 Comp for Instr & Res	97
10-251090 Compliance	9
10-212120 Computer Science & Info Sys	30
10-264612 Computer Usage Alloc to Acad	107
10-249085 Computing for Academic Support	97

ACCOUNT	PAGE
NUMBER TITLE	#
10-264036 Condata Payroll Software	98
10-232800 Confs & Workshops	75
10-256510 Couns/Wom Ctr/Acad Enh Svcs	83
10-264035 Credit Card Discount Fee	97
10-291135 Crisp Center Lease	119
10-212342 CSET Services	56
10-212800 Ctr For Cont Educ	71
10-212404 Ctr for Educ Fin & Law	36
10-244605 Ctr for Teaching, Lrng & Tchnlgy	103
10-256600 Curris Ctr Admin	84
10-301010 Curris Ctr Operation	129
10-256610 Curris Fitness Center	88
10-242212 Dairy	62
10-242100 Dean - Bus & Pub Affrs	30
10-242400 Dean - Education	36
10-242600 Dean - Hlth Sci & Hmn Svcs	41
10-242500 Dean - Humanities & Fine Arts	46
10-242300 Dean - Sci, Engrng & Technology	54
10-289043 Dependents of Disabled Police Waivers	116
10-289045 Dependents of Disabled Veterans Waivers	116
10-302096 Dining Debt Service	140
10-242200 Director - Sch of Agric	60
10-212820 Distance Lrng / Telecomm	71
10-212848 Distance Runners	77
10-293110 E&G Debt Svc Appr	120
10-212440 Early Childhood & Elem Educ	37
10-283650 Economic Crisis Tuition Waivers	111
10-212130 Economics & Finance	31
10-212400 Educ - Other Instr	39
10-212460 Educ Stds, Ldrshp & Counseling	38
10-261600 EEO - Compliance	2
10-264307 Elctrcn Bills / Lock Box / Web Pay	99
10-257952 Elizabeth College - Actn Agnd	90
10-303042 Elizabeth H Woods Res College	134
10-303062 Elizabeth Res College Head	136
10-264430 Employee Tuition Waivers	108
10-212344 Engineering Institute	56
10-212520 English & Philosophy	47
10-212523 English Comp Lab	50
10-274202 Engr & Arch Svcs	15
10-212450 Envir Educ Center	37
10-274211 Environ Safety & Health	17
10-261610 Equal Opportunity Office	2
10-242214 Equine Science	63
10-213604 ESL Language Lab	24
10-289016 ESL Orientation Waivers	112
10-213610 ESL Program	20
10-213615 ESL Special Programs	21
10-212890 Ext Campus - Administrative	75
10-212895 Ext Campus - Instructional	75
10-289017 Extended Campus Tuition Waivers	112

ACCOUNT NUMBER TITLE	PAGE #
10-243905 Fac Recruit & Travel	27
10-274200 Facilities Mgt Admin	15
10-243915 Faculty & Program Develp	23
10-243910 Faculty Senate	22
10-243911 Faculty Teaching Awards	27
10-242210 Farm Operations	63
10-212554 Festival Of Champs	51
10-289018 Finnish Exchange Tuition Waivers	112
10-264440 Flexible Spending Program	99
10-302010 Food Service	129
10-251051 Football	6
10-269092 Fringe Benefit Reserve	101
10-289019 G & C Fee Waivers	112
10-289020 GA Tuition Waivers	112
10-279010 General Insurance	102
20-279010 General Insurance - Henderson Cmps	76
30-279010 General Insurance - Hopkinsville Cmps	76
50-279010 General Insurance - Paducah Cmps	77
10-303044 George Hart Res College	134
10-212330 Geosciences	55
10-283620 Global Studies Waivers	110
10-212852 Golf Camp	78
10-217985 Gov's Minority Prep Prog	87
10-217986 Gov's Minority Prep Prog	87
10-212160 Gov't, Law & Int'l Affairs	46
10-212561 Gov't, Law & Int'l Affairs	49
10-274205 Grounds Maint	16
10-303910 H & D Major Maint	139
10-303019 Hall Director Scholarships	132
10-257953 Hart College - Actn Agnd	90
10-303057 Hart Hall Fitness Center	136
10-303063 Hart Res College Head	137
10-274210 Hazardous Waste	18
10-213918 Hazardous Waste	59
10-303043 HC Franklin/OB Springer Res College	134
10-257310 Health Services	85
20-212895 Henderson Ext Campus - Admin	73
20-212890 Henderson Ext Campus - Instr	73
10-257954 Hester College - Actn Agnd	90
10-303064 Hester Res College Head	137
10-212530 History	47
10-212600 Hlth Sci & Human Svcs - Other Instr	44
10-289021 Hong Kong Prog Tuition Waivers	113
10-213950 Honors Program	21
30-212895 Hopkinsville Ext Campus - Admin	73
30-212890 Hopkinsville Ext Campus - Instr	76
10-242220 Horticulture	64
10-303900 Housing - Custodial	139
10-303905 Housing - Maintenance	139
10-303096 Housing Debt Service	140
10-264400 Human Resources	95

ACCOUNT	PAGE
NUMBER TITLE	#
10-212500 Humanities & FA - Other Instr	50
10-269032 IIS Recruitment Fee	100
10-283615 IIS Scholarships	110
10-289501 IL Regional Discount	117
10-289502 IN Regional Discount	117
10-261720 India Recruitment Fee	28
10-281920 India Recruitment Incentive	29
10-213999 Indirect Costs - VPAA	26
10-212340 Industrial & Engineering Tech	55
10-264600 Information Systems - CIO	103
10-213600 Inst for Int'l Studies	20
10-261920 Inst Res & Accountability	2
10-223200 Inst Spon Res (CISR)	26
10-269050 Inst Supp Alloc To Aux	101
10-213920 Instructional Support	25
10-243420 Interlibrary Loan	69
10-256640 Intra-Collegiate Sports	84
10-264607 IS Admin Comp - MTC	106
10-264606 IS CIO - MTC	106
10-264608 IS Networking - MTC	106
10-264605 IS Operations - MTC	106
10-264609 IS Telecomm - MTC	107
10-213953 J Stuart Fellowship	26
10-303047 James H Richmond Res College	135
10-289024 Japan Exchange Tuition Waivers	113
10-212150 Journalism & Mass Comm	32
10-213725 KIIS	50
10-213726 KIIS 2003	50
10-289026 KIIS Tuition Waivers	113
10-264822 KLEPPF Supplemental Salaries	99
10-212470 KY Academy for Tech Educ	38
10-289027 KY Fac & Staff Tuition Waivers	114
10-289047 KY Foster / Adopted Children Waivers	117
10-212855 Lady Racer BB Camp	78
10-212542 Language & Culture Lab	51
10-289028 LAPSPAU Tuition Waivers	114
10-303041 Lee Clark Res College	133
10-261400 Legal Services	1
10-264922 Legislative Liaison	3
10-243410 Library	69
10-243430 Library Copy Service	69
10-243415 Library Holdings	69
40-212895 Madisonville Ext Campus - Admin	74
40-212890 Madisonville Ext Campus - Instr	76
10-293210 Mand Trf Loan Match	121
10-264470 Mandated Employee Physicals	99
10-289029 Mandatory Fee Waiver	114
10-222320 MARC	58
10-252554 Marching Band	53
10-282510 Marching Band Stipends	53
10-265914 Marketing Campaign	124

ACCOUNT NUMBER TITLE	PAGE #
10-212350 Mathematics & Statistics	56
10-212170 MBA Program	33
10-289031 Med Tech Waivers	59
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	31
10-213916 Minority & Spec Grad Assts	25
10-287013 Minority / Mills Scholarship	92
10-287014 Minority Retention	92
10-264942 Misc Inst Support	100
10-265115 Mktg & Public Relations	126
10-289503 MO Regional Discount	117
10-212540 Modern Languages	48
10-252150 MSU News - Self Funded	34
10-252151 MSU News - State Funded	34
10-264980 MSU Staff Congress	100
10-212550 Music	48
10-256410 National Student Exchange	87
10-286410 Nat'l Stdnt Exchnng Prog Scholarships	111
10-242430 NCATE Re-Accreditation	39
10-291160 Networking Debt Repayment	120
10-265150 News Bureau	127
10-292172 NMnd Trf / Hart Hall Fitness Ctr	120
10-269099 NMnd Trf / Indirect Cost	119
10-292170 NMnd Trf / Oper fr Bkst	120
10-291100 NMnd Trf / Oper to CERR	119
10-292182 NMnd Trf / Wellness Center	120
10-242216 North Farm	64
10-264630 Ntwk & Microcomp Svcs	104
10-212610 Nursing	42
10-212620 Occup Safety & Health	42
10-232610 Occup Safety & Hlth Trng Ctr	45
10-265000 Ofc of Development	124
10-265110 Ofc of Publications	126
10-261700 Office of Enrollment Management	86
10-266300 Office of Enrollment Management	86
10-264640 Operations & Systems	104
10-232210 Organic Pasteurization Processing Plant	61
10-212155 Organizational Comm	32
10-251037 OVC Basketball Tournament	11
10-274215 Overtime - Facilities Mgt	18
10-269025 Overtime - General University	109
10-264820 Overtime - Public Safety	99
10-212174 Owensboro MBA	33
50-212895 Paducah Ext Campus - Admin	74
50-212890 Paducah Ext Campus - Instr	77
10-264830 Parking	96
10-275502 Parking Renovations	101
10-281007 Pell Grant Credits	11

ACCOUNT	PAGE
NUMBER TITLE	#
10-265136 Photography	128
10-212360 Physics & Engineering	57
10-266600 Postal Services	86
10-261900 President's Office	1
10-265120 Printing Services	126
10-264700 Procurement Svcs	96
10-274230 Property Acquisitions	101
10-263900 Provost / VP Academic Affrs	20
10-212560 Psychology	48
10-264210 Public Address Sys	17
10-264800 Public Safety	96
10-242215 Pullen Farm	63
10-212557 Quad State Festivals	51
10-304010 Racer Card Admin	130
10-212873 Racer Soccer Camps	80
10-265132 Radio-TV / Marketing	127
10-257928 Recruit & Rtnn Initiatives - AA	89
10-257910 Recruitment & Retention	89
10-235300 Reg Special Events Ctr - Public	122
10-289034 Regensburg Waivers	114
10-257955 Regents College - Actn Agnd	91
10-303065 Regents Res College Head	137
10-303046 Regents Residential College	135
10-253502 Registrar	23
10-274206 Renovation of Facilities	18
10-303021 Residence Halls Stud Schol	133
10-303010 Residence Life / Housing	131
10-254610 Residential Coll Ntwrkng & Cbl Svcs	103
10-291150 Residential College Networking	119
10-303040 Residential Colleges - Aux	131
10-257950 Residential Colleges - Stud Affrs	90
10-303052 Residential Colleges Assoc	136
10-257956 Richmond College - Actn Agnd	91
10-303066 Richmond Res College Head	137
10-251065 Rifle Team	7
10-253950 Roads Scholars Program	23
10-303049 Robert H White Res College	135
10-212860 Robotics Camp	79
10-212224 Rodeo	62
10-302024 RSEC Concessions	132
10-274223 RSEC Utilities	101
10-212616 Rural Allied Health Nursing	42
10-257211 SAFE Fin Aid - MTC	89
10-212200 Sch of Agric - Other Instr	62
10-281015 Schol - Trainers & Managers	11
10-289011 Scholarships - Alumni Grants	111
10-281020 Scholarships - Baseball	12
10-287010 Scholarships - Carr	92
10-287009 Scholarships - Comm College	92
10-281050 Scholarships - Football	13
10-287012 Scholarships - Honor	92

ACCOUNT NUMBER TITLE	PAGE #
10-289022 Scholarships - Incentive Grant	113
10-281030 Scholarships - Men's B'ball	12
10-281042 Scholarships - Men's Golf	12
10-281060 Scholarships - Men's Tennis	13
10-281070 Scholarships - Men's Track	14
10-287015 Scholarships - Presidential	93
10-287016 Scholarships - Provost	93
10-287017 Scholarships - Recognition	93
10-287018 Scholarships - Regents	93
10-281065 Scholarships - Riflery	13
10-287008 Scholarships - Sophomore Retention	91
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	11
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	125
10-257100 School Relations	85
10-212300 Sci, Engrng & Tech - Other Instr	58
10-274217 Seasonal Labor	18
10-289035 Seoul Korea Waivers	115
10-256620 SGA	88
10-252156 Shield	35
10-232132 Small Business Dev Ctr	34
10-232133 Small Business Dev Ctr	34
10-212630 Social Wrk, CRJ, & GTY	43
10-212580 Sociology Program	49
10-243912 Special Programs	28
10-243800 Sponsored Programs	22
10-243801 Sponsored Programs - Indirect Cost	22
10-264460 Spouse/Dep Tuition Waivers	109
10-257957 Springer / Franklin - Actn Agnd	91
10-303067 Springer/Franklin Res College Head	137
10-289036 Sr Citizens Waivers	115
10-264111 SRC Budget System - MTC	98
10-264982 Staff Congress Awrds	100
10-251018 Strength Conditioning - Athl	4
10-257120 Student Ambassadors	88
10-257210 Student Fin Aid	85
10-256515 Student Support for Learning Disabilities	83
10-254920 Student Tech Support	106
10-283630 Study Abroad Scholarship	110
10-257110 Summer Orientation	88
10-213922 Summer Programs	25
10-212818 Summer Salaries - Cont Educ	74
10-212819 Summer Salaries - Pool Incr	75
10-302025 Sunset Strips	130
10-212865 Super Saturdays	79
10-289038 Supervising Teachers Waivers	115

ACCOUNT	PAGE
NUMBER TITLE	#
10-289044 Survivors of Military Member Killed Waivers	116
10-289042 Survivors of Police / Firefighters Waivers	115
10-212480 Teacher Educ Svcs	38
10-213905 Teacher Quality Institute -- AA	21
10-283910 Teacher Quality Institute - Scholarships	29
10-289039 Teaque Univ Exchg Tuition Waivers	115
10-264610 Technology Capital Projects Fund	107
10-264650 Telecomm Support	105
10-541719 Telecomm Syst Mgt - B&PA	143
10-541724 Telecomm Syst Mgt - B&PA	143
10-541727 Telecomm Syst Mgt - Broadcast Media	144
10-541723 Telecomm Syst Mgt - Center	143
10-541728 Telecomm Syst Mgt - Center	143
10-541720 Telecomm Syst Mgt - SET	144
10-541725 Telecomm Syst Mgt - SET	144
10-541722 Telecomm Syst Mgt - WQTV	144
10-212857 Tennis Camp	78
10-212521 TESOL	47
10-212570 Theatre & Dance	49
10-289504 TN Regional Discount	117
10-253510 Touch Tone Registration	28
10-283911 TQI - Schlrschs - Math & Sci Inst	29
10-212871 Trainer Camp	80
10-264250 Transportation Svcs	15
10-212617 Trover Clinic	44
10-212180 TSM - B&PA - Matching Funds	33
10-212380 TSM - SET - Matching Funds	57
10-212146 TSM/BPA Web Program Operations	32
10-215605 TV Studios - Broadcast Productions	122
10-213991 Unallotted Academic	26
10-213925 Undrgrd Rsrch & Schlrlly Actvts Office	21
10-264420 Unemployment Comp	108
10-265130 Univ Publications	128
10-264044 University Audits	98
10-264410 University Hearing Officer	99
10-257010 University Scholarships Office	84
10-305010 University Store	132
10-242570 University Theatre	52
10-261915 University Wide Events	3
10-264950 Util & Req Maint	17
10-274220 Utilities	101
10-274225 Utility Contingency	18
10-353900 Vending - Acad Affrs	141
10-354900 Vending - Finance & Admin Svcs	141
10-356910 Vending - H&D	142
10-357910 Vending - H&D	142
10-355900 Vending - Institutional Advancement	142
10-351000 Vending - President	141
10-357900 Vending - Student Affrs	142
10-351010 Vending - Univ (General)	141
10-289046 Veterans Killed in Action Waivers	116

ACCOUNT	PAGE
NUMBER TITLE	#
10-257130 Viewbook	89
10-251075 Volleyball	8
10-264900 VP - Finance & Admin Svcs	94
10-265900 VP - Institutional Advancement	122
10-267900 VP - Student Affairs	82
10-274201 Warehouse Inventory	18
10-261924 Washington Research Office	3
10-232110 Waterfield Center	51
10-232525 Waterfield Center	52
10-232112 Waterfield Center - Self Supporting	52
10-232527 Waterfield Center - Self Supporting	52
10-242342 Wcklffe Mnds Welcome Ctr	58
10-265133 Web Management	127
10-212650 Wellness & Therapeutic Sci	43
10-254410 Wellness Center	94
10-232250 West Ky Expo Center	61
10-257958 White College - Actn Agnd	91
10-303068 White Res College Head	138
10-242341 Wickliffe Mnds Gift Shop	59
10-242340 Wickliffe Mounds	58
10-235515 WKMS - Administrative	123
10-235516 WKMS - Broadcasting / Engineering	123
10-235517 WKMS - Programming	123
10-235518 WKMS - Promotion / Development	123
10-259010 Wkstdy Match (25%)	110
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	109
10-245710 Wrather W KY Museum	123
10-212870 Young Author Camp	79

Summary Budget

2003 — 2004



Murray State University