

Summary Budget

2005 — 2006



Murray State University

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	Income Account	Expenditure Account	FY 04-05 Budget	Adjustment	FY 05-06 Budget
EDUCATION AND GENERAL					
TOTAL APPROPRIATIONS			49,126,961	4,692,714	53,819,675
GROSS TUITION			44,201,592	7,361,515	51,563,107
LESS TUITION DISCOUNTS			(15,146,668)	(3,404,856)	(18,551,524)
NET TUITION			29,054,924	3,956,659	33,011,583
FEES					
MANDATORY FEES			4,839,675	607,927	5,447,602
COURSE FEES			916,148	42,337	958,485
MISCELLANEOUS FEES			296,496	32,587	329,083
TOTAL - FEES			6,052,319	682,851	6,735,170
TOTAL - TUITION & FEES			35,107,243	4,639,510	39,746,753
SALES & SERVICES			2,133,282	117,425	2,250,707
OTHER SOURCES			2,864,233	1,058,005	3,922,238
SUBTOTAL - EDUCATION AND GENERAL			89,231,719	10,507,654	99,739,373
AUXILIARIES					
FOOD SERVICE			5,614,374	594,797	6,209,171
CURRIS CENTER			36,000	(36,000)	0
RESIDENCE HALLS			7,104,429	409,794	7,514,223
LESS HOUSING FEE DISCOUNTS			(832,893)	(31,107)	(864,000)
NET RESIDENCE HALLS			6,271,536	378,687	6,650,223
BOOKSTORE			4,898,311	514,070	5,412,381
VENDING			103,000	0	103,000
SUBTOTAL - AUXILIARIES			16,923,221	1,451,554	18,374,775
GRAND TOTAL - REVENUE BUDGET - UNRESTRICTED			106,154,940	11,959,208	118,114,148
SELECTED RESTRICTED FUNDS					
TELECOMMUNICATIONS SYSTEMS MANAGEMENT (TSM)			1,038,739	95,786	1,134,525
SUBTOTAL - SELECTED RESTRICTED FUNDS			1,038,739	95,786	1,134,525
GRAND TOTAL - REVENUE BUDGET - UNRESTRICTED & SELECTED RESTRICTED FUNDS			107,193,679	12,054,994	119,248,673

	Income Account	Expenditure Account	FY 04-05 Budget	Adjustment	FY 05-06 Budget
STATE APPROPRIATIONS					
Operations - General	10-118010-0405	General Fund	43,199,865	2,809,688	46,009,553
Operations - BVC	10-118010-0405	General Fund	2,367,400	171,623	2,539,023
Action Agenda	10-118010-0405	General Fund	1,621,471	136,714	1,758,185
Appr. Decr. Refinance Bond	10-118010-0405	General Fund	(37,300)	37,300	0
O&M - New Construction (2004-06)	10-118010-0405	General Fund	0	1,230,000	1,230,000
BVC Incinerator Project	10-118010-0405	10-212241	0	300,000	300,000
Faculty & Program Development	10-118010-0405	10-243915	67,125	6,189	73,314
General Appropriation before Debt Service			47,218,561	4,691,514	51,910,075
Debt Service	10-118010-0405	General Fund	1,908,400	1,200	1,909,600
TOTAL - STATE APPROPRIATIONS			49,126,961	4,692,714	53,819,675
TUITION					
Fall Tuition	10-114000-0010	10-111000	21,225,605	3,909,079	25,134,684
Spring Tuition	10-114001-0011	10-111001	19,435,440	3,579,578	23,015,018
Summer I Tuition	10-114002-0011	10-111002	2,515,071	0	2,515,071
Summer II Tuition	10-114004-0011	10-111004	1,025,476	(127,142)	898,334
SUBTOTAL - TUITION			44,201,592	7,361,515	51,563,107
TUITION DISCOUNT					
Academic Scholarships					
ESL Program	10-213610-0105	10-213610	(14,000)	0	(14,000)
J Stuart Fellowship	10-213953-0105	10-213953	(2,000)	0	(2,000)
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	(23,180)	0	(23,180)
Music Scholarships	10-282520-0105	10-282520	0	(35,000)	(35,000)
Study Abroad Scholarship	10-283630-0105	10-283630	(7,102)	(898)	(8,000)
CS: McNair Achievement	10-283937-0105	10-283937	0	(30,821)	(30,821)
Nat'l Stdnt Exchnng Prog Schlrsps	10-286410-0105	10-286410	(30,648)	(15,542)	(46,190)
Scholarships - Sophomore Retention	10-287008-0105	10-287008	(100,000)	0	(100,000)
Scholarships - Comm College	10-287009-0105	10-287009	(40,000)	0	(40,000)
Scholarships - Carr	10-287010-0105	10-287010	(168,000)	(101,715)	(269,715)
Scholarships - Honor	10-287012-0105	10-287012	(492,917)	20,000	(472,917)
Minority / Mills Scholarship	10-287013-0105	10-287013	(214,410)	(27,380)	(241,790)
Minority Retention	10-287014-0105	10-287014	(36,000)	(4,597)	(40,597)
Scholarships - Presidential	10-287015-0105	10-287015	(356,620)	(34,980)	(391,600)
Scholarships - Provost	10-287016-0105	10-287016	(185,000)	0	(185,000)
Scholarships - Recognition	10-287017-0105	10-287017	(210,500)	0	(210,500)
Scholarships - Regents	10-287018-0105	10-287018	(200,000)	0	(200,000)
Scholarships - Alumni Grants	10-289011-0105	10-289011	(135,500)	(333,252)	(468,752)
SUBTOTAL - Academic Scholarships			(2,257,694)	(564,185)	(2,821,879)
Athletic Scholarships					
Pell Grant Credits	10-281007-0105	10-281007	59,000	(59,000)	0
Scholarships - Athletic 5th YR	10-281010-0105	10-281010	0	(23,000)	(23,000)
Scholarships - Sports Medicine	10-281015-0105	10-281015	(4,474)	(4,026)	(8,500)
Scholarships - Women's Rowing	10-281018-0105	10-281018	(47,694)	(14,002)	(61,696)
Scholarships - Baseball	10-281020-0105	10-281020	(138,424)	(12,012)	(150,436)
Scholarships - Men's B'Ball	10-281030-0105	10-281030	(206,674)	(18,564)	(225,238)
Scholarships - Women's B'Ball	10-281038-0105	10-281038	(238,470)	(21,420)	(259,890)
Scholarships - Cheerleader	10-281040-0105	10-281040	0	(3,200)	(3,200)
Scholarships - Men's Golf	10-281042-0105	10-281042	(63,592)	(5,712)	(69,304)
Scholarships - Women's Golf	10-281047-0105	10-281047	(63,592)	(25,148)	(88,740)
Scholarships - Football	10-281050-0105	10-281050	(864,534)	(74,844)	(939,378)
Scholarships - Men's Tennis	10-281060-0105	10-281060	(56,740)	(4,956)	(61,696)
Scholarships - Women's Tennis	10-281062-0105	10-281062	(65,786)	(34,782)	(100,568)
Scholarships - Riflery	10-281065-0105	10-281065	(47,694)	(4,284)	(51,978)
Scholarships - Men's Track	10-281070-0105	10-281070	(67,514)	67,514	0
Scholarships - Women's Track	10-281071-0105	10-281071	(69,846)	(82,700)	(152,546)
Scholarships - Volleyball	10-281075-0105	10-281075	(131,572)	(30,692)	(162,264)
Scholarships - Women's Soccer	10-281080-0105	10-281080	(127,184)	(35,860)	(163,044)
SUBTOTAL - Athletic Scholarships			(2,134,790)	(386,688)	(2,521,478)
Action Agenda Scholarships					
Teacher Quality Institute - Schlrsps	10-283910-0105	10-283910	(160,000)	4,120	(155,880)
TQI - Schlrsps - Math & Sci Inst	10-283911-0105	10-283911	(46,080)	0	(46,080)

	Income Account	Expenditure Account	FY 04-05 Budget	Adjustment	FY 05-06 Budget
CS: Alt Routes Cert - AA	10-283912-0105	10-283912	0	(6,765)	(6,765)
SUBTOTAL - Action Agenda Scholarships			(206,080)	(2,645)	(208,725)
Waivers					
Freedom Support Act Tuition Waivers	10-283612-0105	10-283612	(32,452)	18,012	(14,440)
Tunisia IIS Waivers	10-283616-0105	10-283616	0	(9,000)	(9,000)
Global Studies Waivers	10-283620-0105	10-283620	(52,000)	0	(52,000)
Chinese Culture Univ Exchange	10-283621-0105	10-283621	0	(5,360)	(5,360)
Economic Crisis Tuition Waivers	10-283650-0105	10-283650	(30,000)	0	(30,000)
Australearn Prog Tuition Waivers	10-283660-0105	10-283660	(22,089)	0	(22,089)
Cyprus IIS Scholarships	10-283661-0105	10-283661	(30,000)	0	(30,000)
Morocco IIS Scholarships	10-283662-0105	10-283662	(5,000)	(5,000)	(10,000)
Turkey IIS Scholarships	10-283663-0105	10-283663	(7,000)	(3,000)	(10,000)
Japan IIS Scholarships	10-283664-0105	10-283664	(15,000)	5,000	(10,000)
Korea IIS Scholarships	10-283665-0105	10-283665	(15,000)	5,000	(10,000)
Taiwan IIS Scholarships	10-283666-0105	10-283666	(20,000)	0	(20,000)
China IIS Scholarships	10-283667-0105	10-283667	(5,000)	0	(5,000)
Indonesia IIS Scholarships	10-283668-0105	10-283668	(5,000)	0	(5,000)
East Europe IIS Scholarships	10-283670-0105	10-283670	(10,000)	0	(10,000)
Thailand IIS Scholarships	10-283671-0105	10-283671	(93,000)	8,000	(85,000)
Korean 1/3 Graduate Waivers	10-289001-0105	10-289001	0	(49,784)	(49,784)
Thailand 1/3 Graduate Waivers	10-289002-0105	10-289002	0	(123,377)	(123,377)
Japan 1/3 Graduate Waivers	10-289004-0105	10-289004	0	(41,126)	(41,126)
India 1/3 Graduate Waivers	10-289005-0105	10-289005	0	(25,974)	(25,974)
Taiwan 1/3 Graduate Waivers	10-289006-0105	10-289006	0	(116,883)	(116,883)
Morocco 1/3 Graduate Waivers	10-289007-0105	10-289007	0	(2,165)	(2,165)
Cyprus 1/3 Graduate Waivers	10-289008-0105	10-289008	0	(10,823)	(10,823)
China 1/3 Graduate Waivers	10-289009-0105	10-289009	0	(10,823)	(10,823)
Indonesia 1/3 Graduate Waivers	10-289010-0105	10-289010	0	(4,329)	(4,329)
Belize Waivers (COBEC)	10-289012-0105	10-289012	(136,671)	8,745	(127,926)
British Studies Waivers	10-289013-0105	10-289013	(15,264)	(486)	(15,750)
Extended Campus Tuition Waivers	10-289017-0105	10-289017	(24,770)	0	(24,770)
Finnish Exchange Tuition Waivers	10-289018-0105	10-289018	(5,795)	0	(5,795)
G & C Fee Waivers	10-289019-0105	10-289019	(45,000)	(6,260)	(51,260)
Scholarships - Incentive Grant	10-289022-0105	10-289022	(255,000)	172,500	(82,500)
Japan Exchange Tuition Waivers	10-289024-0105	10-289024	(4,636)	4,636	0
KY Fac & Staff Tuition Waivers	10-289027-0105	10-289027	(178,240)	(13,830)	(192,070)
LAPSPAU Tuition Waivers	10-289028-0105	10-289028	(13,908)	(1,776)	(15,684)
Mandatory Fee Waiver	10-289029-0105	10-289029	(71,120)	8,189	(62,931)
Med Tech Waivers	10-289031-0105	10-289031	(12,000)	7,000	(5,000)
Regensburg Waivers	10-289034-0105	10-289034	(67,131)	(4,509)	(71,640)
Seoul Korea Waivers	10-289035-0105	10-289035	(15,994)	0	(15,994)
Sr Citizens Waivers	10-289036-0105	10-289036	(47,575)	17,915	(29,660)
Supervising Teachers Waivers	10-289038-0105	10-289038	(69,540)	11,700	(57,840)
Daegu Univ Korean Exchg Tuit Wvrs	10-289039-0105	10-289039	(32,467)	0	(32,467)
Yemen IIS Tuition Waivers	10-289040-0105	10-289040	0	(1,000)	(1,000)
Survivors of Police/Firefighters Waivers	10-289042-0105	10-289042	(4,636)	0	(4,636)
Dependents of Disabled Police Waivers	10-289043-0105	10-289043	(8,693)	(2,982)	(11,675)
Survivors of Military Members Killed Waivers	10-289044-0105	10-289044	(24,430)	(380)	(24,810)
Dependents of Disabled Veterans Waivers	10-289045-0105	10-289045	(72,669)	(43,656)	(116,325)
Veterans Killed in Action Waivers	10-289046-0105	10-289046	(29,235)	10,400	(18,835)
KY Foster / Adopted Children Waiver	10-289047-0105	10-289047	(61,465)	(14,820)	(76,285)
KIIS Tuition Waivers	10-289048-0105	10-289048	(624,878)	(215,992)	(840,870)
Joongbu Waivers	10-289051-0105	10-289051	0	(1,928)	(1,928)
Scholarships - Massac County	10-289055-0105	10-289055	(4,111)	4,111	0
Scholarships - Posey, Vand., Warrick Co	10-289056-0105	10-289056	(28,778)	28,778	0
Tahoe Waiver	10-289057-0105	10-289057	(21,443)	0	(21,443)
Scholarships - Montgomery County	10-289058-0105	10-289058	(185,515)	185,515	0
Cyprus MBA Program Waivers	10-289059-0105	10-289059	(144,579)	(203,459)	(348,038)
Non-MSU Int'l Program Waivers	10-289065-0105	10-289065	0	(2,247)	(2,247)
USAID Bahrain Waivers	10-289069-0105	10-289069	0	(30,000)	(30,000)
Toyama Univ Exchange Waivers	10-289072-0105	10-289072	0	(12,198)	(12,198)
Commonwealth Honors Acad Tuition Wvrs	10-289075-0105	10-289075	(147,964)	0	(147,964)
Japan / Tenri Exchange Tuit Wvrs	10-289076-0105	10-289076	0	(4,636)	(4,636)
Scholarships - Posey, Vand., Warrick Co	20-289056-0105	20-289056	(115,114)	(679,129)	(794,243)
Scholarships - Montgomery County	30-289058-0105	30-289058	(742,062)	(321,597)	(1,063,659)
Scholarships - Massac County	50-289055-0105	50-289055	(16,445)	(301,759)	(318,204)
SUBTOTAL - Waivers			(3,568,669)	(1,774,787)	(5,343,456)

Regional Discounts

	Income Account	Expenditure Account	FY 04-05 Budget	Adjustment	FY 05-06 Budget
II Regional Discount	10-289501-0105	10-289501	(2,864,864)	(177,496)	(3,042,360)
IN Regional Discount	10-289502-0105	10-289502	(698,865)	(9,296)	(708,161)
MO Regional Discount	10-289503-0105	10-289503	(1,147,455)	(119,174)	(1,266,629)
TN Regional Discount	10-289504-0105	10-289504	(2,268,251)	(370,585)	(2,638,836)
SUBTOTAL - Regional Discounts			(6,979,435)	(676,551)	(7,655,986)
SUBTOTAL - TUITION DISCOUNT			(15,146,668)	(3,404,856)	(18,551,524)
NET TOTAL - TUITION			29,054,924	3,956,659	33,011,583
MANDATORY FEES					
Mandatory Fees					
Mandatory Fees - General	10-115012-0130	General Fund	2,206,967	(62,246)	2,144,721
Athletic Fee Subsidy	10-115012-0130	General Fund	927,500	670,173	1,597,673
Mandatory Fees - Wellness Center	10-115012-0130	10-292182	580,000	0	580,000
Subtotal - Mandatory Fees			3,714,467	607,927	4,322,394
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
Library Technology	10-115012-0130	10-243450	265,000	0	265,000
Ctr for Teaching, Lrng & Tchnlgy	10-115012-0130	10-244605	52,394	0	52,394
Applied Sci Bldg Stdnt Cmptr Lab	10-115012-0130	10-244610	61,500	0	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	16,510	0	16,510
Residential Coll Ntwrkng & Cbl Svcs	10-115012-0130	10-254610	113,320	0	113,320
Student Technology Support	10-115012-0130	10-254920	157,534	0	157,534
IS Admin Comp - MTC	10-115012-0130	10-264607	12,800	0	12,800
IS Networking -MTC	10-115012-0130	10-264608	76,365	0	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
Campus Networking 2004 Upgrade	10-115012-0130	10-291165	149,855	0	149,855
Hopkinsville Extended Campus	10-115012-0130	30-212890	8,000	0	8,000
Subtotal - Technology Fees			1,125,208	0	1,125,208
TOTAL - MANDATORY FEES			4,839,675	607,927	5,447,602
COURSE FEES					
Provost & Academic Affairs					
IIS Computer Language Lab	10-213604-0599	10-213604	3,500	0	3,500
ESL Program	10-213610-0515	10-213610	611,286	14,047	625,333
Subtotal - Provost & Academic Affairs			614,786	14,047	628,833
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	19,800	0	19,800
Journalism / Mass Communications	10-212150-0200	10-212150	9,350	0	9,350
Subtotal - BUSINESS & PUBLIC AFFAIRS			49,150	0	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
TES - Field Experiences	10-212485-0200	10-212485	0	17,040	17,040
Subtotal - EDUCATION			7,200	17,040	24,240
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

	Income Account	Expenditure Account	FY 04-05 Budget	Adjustment	FY 05-06 Budget
Creative Writing MFA Program	10-212526-0200	10-212526	0	11,250	11,250
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	11,250	78,750
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					
Agricultural Science	10-212220-0200	10-212220	4,676	(3,876)	800
Ag Mechanization	10-212222-0200	10-212222	1,750	0	1,750
Animal / Equine Science	10-212227-0200	10-212227	0	3,876	3,876
Animal Health Technology / PreVet	10-212230-0200	10-212230	1,050	0	1,050
Equine Science	10-242214-0200	10-242214	4,536	0	4,536
Subtotal - SCHOOL OF AGRICULTURE			12,012	0	12,012
CONTINUING EDUCATION					
Distance Learning / Telecommunication	10-212820-0515	10-212820	4,500	0	4,500
Community College	10-212830-0200	10-212830	2,200	0	2,200
Subtotal - CONTINUING EDUCATION			6,700	0	6,700
TOTAL - COURSE FEES			916,148	42,337	958,485
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	(5,000)	0
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
Application Fee	10-256350-0152	10-256350	144,086	22,837	166,923
MSU Payment Program	10-264050-0515	10-264050	89,310	14,750	104,060
Subtotal - Miscellaneous Fees			296,496	32,587	329,083
TOTAL - FEES			6,052,319	682,851	6,735,170
TOTAL - TUITION & FEES			35,107,243	4,639,510	39,746,753
SALES & SERVICES					
Business & Public Affairs					
MSU News	10-252150-0505	10-252150	51,609	0	51,609
Shield	10-252156-0640	10-252156	40,000	(20,000)	20,000
Subtotal - Business & Public Affairs			91,609	(20,000)	71,609
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 Radio Station	10-235510-0505	10-235510	15,951	0	15,951
Subtotal - Institutional Advancement			35,951	0	35,951
Farm					
Farm - Operations	10-242210-0605	10-242210	6,000	0	6,000
Farm - Equine Science	10-242214-0530	10-242214	15,296	0	15,296
Farm - Swine	10-242216-0699	10-242216	3,565	0	3,565
Farm - Beef	10-242218-0608	10-242218	40,000	0	40,000
Subtotal - Farm			64,861	0	64,861
Miscellaneous					

	Income Account	Expenditure Account	FY 04-05 Budget	Adjustment	FY 05-06 Budget
KIIS 2004	10-213728-0515	10-213728	1,425,421	(1,425,421)	0
KIIS 2005	10-213729-0515	10-213729	0	1,438,320	1,438,320
Waterfield Bus & Govt Ctr	10-232112-0699	10-232112	5,000	0	5,000
Breathitt Vet Center	10-232220-0699	10-232220	400,000	50,000	450,000
Occupational Safety & Health - Trng Ctr	10-232610-0699	10-232610	50,000	0	50,000
Clinical Services	10-232615-0699	10-232615	15,000	0	15,000
Applied Sci Bldg Stdnt Cmptr Lab	10-244610-0699	10-244610	17,000	0	17,000
Student Support for Learning Disabilities	10-256515-0699	10-256515	21,440	15,526	36,966
Curris Center Administration	10-256600-0530	10-256600	0	27,000	27,000
Wellness Center	10-256670-0590	10-256670	0	32,000	32,000
Subtotal - Miscellaneous			1,933,861	137,425	2,071,286
TOTAL - SALES & SERVICES			2,133,282	117,425	2,250,707
OTHER SOURCES					
Athletics					
Athl - NCAA Tournament	10-251000-0512	10-251000	315,278	(315,278)	0
Athl - Marketing Revenue	10-251003-0509	10-251003	0	25,000	25,000
Athl - Logo Royalties	10-251003-0520	10-251003	0	15,000	15,000
Athl - Sponsorships	10-251003-0582	10-251003	0	425,000	425,000
Athl - Seat License	10-251003-0584	10-251003	0	330,000	330,000
Athl - Concessions	10-251007-0640	10-251007	79,253	(79,253)	0
Athl - Tickets Baseball	10-251022-0610	10-251022	0	3,500	3,500
Athl - Concessions Baseball	10-251022-0640	10-251022	0	500	500
Athl - Tickets Mens Basketball	10-251031-0610	10-251031	342,225	(42,225)	300,000
Athl - Concessions Men's Basketball	10-251031-0640	10-251031	0	30,000	30,000
Athl - Guarantees Men's Basketball	10-251035-0510	10-251035	0	50,000	50,000
Athl - Tickets Women's Basketball	10-251039-0610	10-251039	0	2,500	2,500
Athl - Guarantees Women's Basketball	10-251043-0510	10-251043	0	2,500	2,500
Athl - Tickets Football	10-251051-0610	10-251051	131,795	(6,795)	125,000
Athl - Concessions Football	10-251051-0640	10-251051	0	25,000	25,000
Athl - Guarantees Football	10-251055-0510	10-251055	0	250,000	250,000
Athl - NCAA / OVC	10-251098-0512	10-251098	0	315,000	315,000
Athl - Internal Operations	10-251099-0599	10-251099	0	25,000	25,000
Subtotal - Athletics			868,551	1,055,449	1,924,000
Camps					
Camps - Art Workshop (ODD)	10-212844-0599	10-212844	0	9,043	9,043
Camps - Distance Runners (ODD)	10-212848-0513	10-212848	0	4,827	4,827
Camps - Golf (ODD)	10-212852-0513	10-212852	0	5,706	5,706
Camps - Lady Racer BB (ODD)	10-212855-0513	10-212855	0	3,046	3,046
Camps - Tennis (ODD)	10-212857-0513	10-212857	0	20,536	20,536
Camps - Robotics (ODD)	10-212860-0599	10-212860	0	2,077	2,077
Camps - Super Saturdays	10-212865-0599	10-212865	2,615	0	2,615
Camps - Young Author (ODD)	10-212870-0599	10-212870	0	2,502	2,502
Camps - Trainer (ODD)	10-212871-0513	10-212871	0	1,500	1,500
Camps - Racer BB	10-212872-0513	10-212872	0	32,148	32,148
Camps - Racer BB	10-212872-0515	10-212872	32,148	(32,148)	0
Camps - Racer Soccer (ODD)	10-212873-0513	10-212873	0	9,768	9,768
Camps - Art Workshop (EVEN)	10-212944-0599	10-212944	9,043	(9,043)	0
Camps - Distance Runners (EVEN)	10-212948-0599	10-212948	4,827	(4,827)	0
Camps - Golf (EVEN)	10-212952-0515	10-212952	5,706	(5,706)	0
Camps - Lady Racer BB (EVEN)	10-212955-0515	10-212955	3,046	(3,046)	0
Camps - Tennis (EVEN)	10-212957-0515	10-212957	20,536	(20,536)	0
Camps - Robotics (EVEN)	10-212960-0599	10-212960	2,077	(2,077)	0
Camps - Young Author (EVEN)	10-212970-0599	10-212970	2,502	(2,502)	0
Camps - Trainer (EVEN)	10-212971-0515	10-212971	1,500	(1,500)	0
Camps - Racer Soccer (EVEN)	10-212973-0599	10-212973	9,768	(9,768)	0
Camps - Baseball	10-231010-0513	10-231010	0	4,500	4,500
Camps - Baseball	10-231010-0515	10-231010	4,500	(4,500)	0
Subtotal - Camps			98,268	0	98,268
Continuing Education					
Community Education	10-212840-0515	10-212840	42,297	2,556	44,853
Conferences & Workshops	10-232800-0699	10-232800	137,002	0	137,002
Subtotal - Continuing Education			179,299	2,556	181,855
Library					

	Income Account	Expenditure Account	FY 04-05 Budget	Adjustment	FY 05-06 Budget
Library Fines	10-243410-0326	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	10-232250-0599	10-232250	35,967	0	35,967
West KY Expo	10-232250-0640	10-232250	35,967	0	35,967
Career Services	10-256400-0515	10-256400	3,000	0	3,000
Counseling & Testing	10-256510-0515	10-256510	11,735	0	11,735
SGA	10-256620-0610	10-256620	3,000	0	3,000
Intramural Sports	10-256640-0515	10-256640	6,470	0	6,470
Summer Orientation	10-257110-0599	10-257110	71,622	0	71,622
Residential Colleges - Student Affairs	10-257950-0599	10-257950	15,000	0	15,000
Bad Debt Expense Recovery	10-264054-0163	10-264054	16,000	0	16,000
Telecommunications Commissions	10-264650-0599	10-264650	2,000	0	2,000
Parking	10-264830-0310	10-264800	0	12,288	12,288
KLEPPF Supplemental Salaries	10-264822-0599	10-264822	30,034	0	30,034
Parking	10-264830-0310	10-264830	250,572	0	250,572
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
Parking	10-264830-0310	10-275502	192,648	(12,288)	180,360
Parking	10-264830-0315	10-275502	200,000	0	200,000
Con Ed Interest	10-117010-0460	10-291100	600,000	0	600,000
Subtotal - Miscellaneous Other Sources			1,683,515	0	1,683,515
TOTAL - OTHER SOURCES			2,864,233	1,058,005	3,922,238
TOTAL - EDUCATION & GENERAL			89,231,719	10,507,654	99,739,373
AUXILIARIES					
Food Service					
Meal Ticket Sales	10-302010-0340	10-302010	4,583,695	470,556	5,054,251
Food Services Interest	10-302010-0460	10-302010	33,063	0	33,063
Summer Conferences	10-302010-0630	10-302010	50,000	16,937	66,937
T-Room	10-302011-0630	10-302010	250,000	30,000	280,000
UC Catering	10-302012-0630	10-302010	300,000	(25,000)	275,000
FastTrack	10-302014-0630	10-302010	65,000	0	65,000
Sugar Cube	10-302016-0630	10-302010	70,000	0	70,000
Hart Coffee House	10-302018-0630	10-302010	0	75,000	75,000
Stdnt Recr - Fitness Center	10-302020-0630	10-302010	0	25,000	25,000
Subway	10-302022-0630	10-302010	7,000	0	7,000
RSEC Concessions	10-302024-0630	10-302024	130,000	0	130,000
Sunset Strips	10-302025-0630	10-302025	50,000	0	50,000
Racer Card Admin	10-304010-0300	10-304010	75,616	2,304	77,920
Subtotal - Food Service			5,614,374	594,797	6,209,171
Curriss Center					
Room Rentals	10-301010-0530	10-301010	20,000	(20,000)	0
Curriss Center Recreation	10-301011-0599	10-301010	8,000	(8,000)	0
Curriss Ctr Electronic Games	10-301021-0599	10-301010	8,000	(8,000)	0
Subtotal - Curriss Center			36,000	(36,000)	0
Residence Halls					
Residence Halls Rent	10-303010-0320	10-303010	6,212,892	359,873	6,572,765
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

	Income Account	Expenditure Account	FY 04-05 Budget	Adjustment	FY 05-06 Budget
Guest Rooms	10-303010-0530	10-303010	155,000	0	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	535,989	49,921	585,910
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			7,104,429	409,794	7,514,223
Housing Fee Discount					
Curriss Ctr Operation	10-301010-0321	10-301010	(893)	893	0
Residence Life / Housing	10-303010-0321	10-303010	(32,000)	(32,000)	(64,000)
Residence Halls Stud Schol	10-303021-0321	10-303021	(800,000)	0	(800,000)
Subtotal - Housing Fee Discount			(832,893)	(31,107)	(864,000)
Net Subtotal - Residence Halls			6,271,536	378,687	6,650,223
Bookstore					
Bookstore Interest	10-305010-0460	10-305010	8,097	0	8,097
Bookstore	10-305010-0640	10-305010	4,890,214	514,070	5,404,284
Subtotal - Bookstore			4,898,311	514,070	5,412,381
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 VPSA	10-357900-0570	10-357900	4,000	0	4,000
Vending H & D	10-357910-0570	10-357910	13,000	0	13,000
Subtotal - Vending			103,000	0	103,000
TOTAL - AUXILIARIES			16,923,221	1,451,554	18,374,775
GRAND TOTAL - REVENUE BUDGET - UNRESTRICTED FUNDS			106,154,940	11,959,208	118,114,148
SELECTED RESTRICTED FUNDS					
Telecomm Syst Mgt					
TSM - Center	10-118010-0405	General Fund	235,104	21,680	256,784
TSM - Business & Public Affairs	10-118010-0405	General Fund	408,149	37,637	445,786
TSM - Science, Engrng & Technology	10-118010-0405	General Fund	292,513	26,974	319,487
TSM - Broadcast Media	10-118010-0405	General Fund	102,973	9,495	112,468
Subtotal - Telecomm Syst Mgt			1,038,739	95,786	1,134,525
TOTAL - SELECTED RESTRICTED FUNDS			1,038,739	95,786	1,134,525
GRAND TOTAL - REVENUE BUDGET - UNRESTRICTED & SELECTED RESTRICTED FUNDS			107,193,679	12,054,994	119,248,673

EXPENDITURE SCHEDULE BY AREA

	FY 04-05	FTE CHANGE	FY 04-06	FY 04-05 BUDGET	PERMANENT CHANGES	FY 05-06 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 05-06 BUDGET
EDUCATION & GENERAL												
PRESIDENT	224.74	13.00	237.74	10,575,850	40,108	10,615,958	270,355	79,432	7,068	1,890,262	420,648	13,283,723
ACADEMIC AFFAIRS	676.06	21.13	697.19	52,577,307	108,964	52,686,271	1,258,728	373,644	68,093	1,278,010	553,263	56,218,009
STUDENT AFFAIRS	87.89	4.00	91.89	5,131,501	108,668	5,240,169	113,049	33,254	1,086	286,020	91,756	5,765,334
ADMINISTRATIVE SERVICES	116.09	3.00	119.09	18,078,893	26,559	18,105,452	163,782	48,637	0	2,749,437	129,081	21,196,389
INSTITUTIONAL ADVANCEMENT	57.58	3.25	60.83	2,868,168	52,194	2,920,362	70,444	20,723	0	176,104	88,285	3,275,918
SUBTOTAL - EDUCATION & GENERAL	1,162.36	44.38	1,206.74	89,231,719	336,493	89,568,212	1,876,358	555,690	76,247	6,379,833	1,283,033	99,739,373
AUXILIARIES												
STUDENT AFFAIRS	120.70	0.00	120.70	14,368,555	(345,405)	14,023,150	81,036	23,694	1,183	(246,170)	1,009,870	14,892,763
FACILITIES MANAGEMENT	20.00	0.00	20.00	1,348,404	(10,411)	1,337,993	14,680	4,319	0	0	8,694	1,365,686
VP FAS - DEBT SERVICE	0.00	0.00	0.00	1,103,262	319,711	1,422,973	0	0	0	51,028	539,325	2,013,326
OTHER AUXILIARIES	0.00	0.00	0.00	103,000	0	103,000	0	0	0	0	0	103,000
SUBTOTAL - AUXILIARIES	140.70	0.00	140.70	16,923,221	(36,105)	16,887,116	95,716	28,013	1,183	(195,142)	1,557,889	18,374,775
GRAND TOTAL - UNRESTRICTED FUNDS	1,303.06	44.38	1,347.44	106,154,940	300,388	106,455,328	1,972,074	583,703	77,430	6,184,691	2,840,922	118,114,148
RESTRICTED (1)												
TELECOMM SYST MGT	12.30	(0.03)	12.27	1,038,739	0	1,038,739	27,317	6,801	0	45,624	16,044	1,134,525
SUBTOTAL - TELECOMM SYST MGT	12.30	(0.03)	12.27	1,038,739	0	1,038,739	27,317	6,801	0	45,624	16,044	1,134,525
GRAND TOTAL - UNRESTRICTED AND RESTRICTED FUNDS	1,315.36	44.35	1,359.71	107,193,679	300,388	107,494,067	1,999,391	590,504	77,430	6,230,315	2,856,966	119,248,673

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

	FY 04-05	FTE	FY 04-06	FY 04-05	PERMANENT	FY 05-06	BASE	MERIT	PROMOTION	PRIORITY	REQUESTED	FY 05-06
		CHANGE		BUDGET	CHANGES	BUDGET	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	621,739	0	621,739	16,568	4,873	0	6,000	6,835	656,015
10-251096 Athletic Faculty Rep	0.00	0.00	0.00	8,435	0	8,435	296	87	0	0	81	8,899
10-261400 Legal Services	4.00	0.00	4.00	316,873	0	316,873	9,405	2,766	1,803	3,339	4,527	338,713
10-261610 Equal Opportunity Office	2.00	1.00	3.00	172,128	12,000	184,128	5,671	1,668	0	6,465	14,581	212,513
10-261920 Inst Res & Accountability	2.00	0.00	2.00	96,954	0	96,954	2,383	701	0	3,924	1,751	105,713
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	40,000	0	40,000	0	0	0	0	0	40,000
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	1.00	13.85	1,311,877	12,000	1,323,877	34,323	10,095	1,803	19,728	27,775	1,417,601
Athletics												
10-251001 Athletic Director	8.00	(6.00)	2.00	460,976	(206,794)	254,182	5,431	1,597	0	24,647	(51,147)	234,710
10-251003 Athletic Marketing and Developm	0.00	2.00	2.00	0	65,608	65,608	1,195	351	0	79,000	19,606	165,760
10-251005 Athletic Ticket Operations	1.00	0.00	1.00	71,122	0	71,122	1,495	440	0	33,533	506	107,096
10-251015 Athletic Sports Medicine	1.54	1.00	2.54	155,094	3,836	158,930	2,848	789	0	111,350	12,112	286,029
10-251018 Athletic Weight Room	1.00	0.00	1.00	45,773	0	45,773	1,271	374	0	3,725	537	51,680
10-251022 Baseball	2.00	0.00	2.00	137,035	0	137,035	3,379	993	0	19,176	5,603	166,186
10-251031 Men's Basketball	4.00	1.00	5.00	282,285	23,547	305,832	9,871	2,902	0	272,643	25,359	616,607
10-251039 Women's Basketball	4.00	1.00	5.00	285,257	16,164	301,421	8,160	2,015	0	89,954	10,360	411,910
10-251045 Men's Golf	0.40	0.00	0.40	13,729	0	13,729	449	132	0	21,459	42	35,811
10-251047 Women's Golf	1.00	0.00	1.00	66,405	0	66,405	1,576	464	0	12,191	1,634	82,270
10-251051 Football	9.60	0.00	9.60	563,385	0	563,385	14,320	4,212	0	169,340	26,378	777,635
10-251060 Men's Tennis	0.70	0.00	0.70	51,471	0	51,471	1,248	367	0	2,663	340	56,089
10-251062 Women's Tennis	1.00	0.00	1.00	57,522	0	57,522	1,380	406	0	9,268	1,412	69,988
10-251065 Rifle Team	0.50	0.00	0.50	20,347	0	20,347	456	134	0	835	43	21,815
10-251070 Men's / Women's Track	1.40	0.00	1.40	109,978	0	109,978	1,488	438	0	(1,516)	2,391	112,779
10-251075 Volleyball	1.75	0.00	1.75	104,366	0	104,366	2,276	670	0	6,684	(665)	113,331
10-251080 Women's Soccer	1.00	0.00	1.00	79,648	0	79,648	1,451	427	0	21,472	397	103,395
10-251085 Women's Rowing	1.00	0.00	1.00	85,024	0	85,024	1,450	426	0	18,322	586	105,808
10-251090 Athletic Student Services	1.00	2.00	3.00	66,303	43,000	109,303	3,750	1,103	0	108,726	30,183	253,065
10-251095 Athletic Media Relations	2.00	1.00	3.00	105,762	0	105,762	2,822	830	0	93,688	7,509	210,611
10-251099 Athletic Internal Operations	0.00	3.00	3.00	0	82,747	82,747	3,517	1,034	0	76,000	36,454	199,752
10-231010 Baseball Camp	0.00	0.00	0.00	4,500	0	4,500	0	0	0	0	0	4,500
10-251000 Athletic Dir Reserve	0.00	0.00	0.00	37,940	0	37,940	0	0	0	0	(37,940)	0
10-251007 Athletic Concessions	0.00	0.00	0.00	500	0	500	0	0	0	26,200	0	26,700
10-251009 Men's Golf Game Day	0.00	0.00	0.00	0	0	0	0	0	0	7,250	0	7,250
10-251010 Women's Golf Game Day	0.00	0.00	0.00	0	0	0	0	0	0	7,750	0	7,750
10-251011 Women's Tennis Game Day	0.00	0.00	0.00	0	0	0	0	0	0	8,550	0	8,550
10-251012 Soccer Game Day	0.00	0.00	0.00	0	0	0	0	0	0	16,000	0	16,000
10-251025 Baseball Game Day	0.00	0.00	0.00	0	0	0	0	0	0	25,500	0	25,500
10-251035 Men's Basketball Game Day	0.00	0.00	0.00	0	0	0	0	0	0	52,500	0	102,500
10-251037 OVC Basketball Tournament	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	(8,000)	0
10-251042 Cheerleaders	0.00	0.00	0.00	18,477	0	18,477	0	0	0	0	(18,477)	0
10-251043 Women's Basketball Game Day	0.00	0.00	0.00	0	0	0	0	0	0	64,000	2,500	66,500
10-251055 Football Game Day	0.00	0.00	0.00	0	0	0	0	0	0	0	95,000	95,000
10-251058 Men's Tennis Game Day	0.00	0.00	0.00	0	0	0	0	0	0	8,150	0	8,150
10-251066 Rifle Game Day	0.00	0.00	0.00	0	0	0	0	0	0	12,250	0	12,250
10-251072 Track Game Day	0.00	0.00	0.00	0	0	0	0	0	0	24,500	0	24,500
10-251078 Volleyball Game Day	0.00	0.00	0.00	0	0	0	0	0	0	13,798	0	13,798

EXPENDITURE SCHEDULE BY AREA

	FY 04-05	FTE	FY 04-06	FY 04-05	PERMANENT	FY 05-06	BASE	MERIT	PROMOTION	PRIORITY	REQUESTED	FY 05-06
		CHANGE		BUDGET	CHANGES	BASE	INCR	INCR	& RECLASS	ITEMS	ADJUST.	BUDGET
10-251087 Women's Rowing Game Day	0.00	0.00	0.00	0	0	0	0	0	0	27,750	0	27,750
10-251098 NCAA & OVC	0.00	0.00	0.00	0	0	0	0	0	0	7,337	45,863	53,200
10-251951 Cheerleaders	0.00	0.00	0.00	0	0	0	0	0	0	1,850	18,477	20,327
Total : Athletics	42.89	5.00	47.89	2,830,899	28,108	2,859,007	69,833	20,104	0	1,476,545	277,063	4,702,552
Facilities Management												
10-274200 Facilities Mgt Admin	9.00	0.00	9.00	487,281	8,405	495,686	14,408	4,238	0	158	12,614	527,104
10-264250 Transportation Svcs	6.00	0.00	6.00	285,029	0	285,029	6,787	1,997	0	122,500	12,371	428,684
10-274202 Engr & Arch Svcs	3.50	0.00	3.50	204,873	0	204,873	6,231	1,832	0	0	28,987	241,923
10-274203 Building Services	57.00	5.00	62.00	1,416,151	0	1,416,151	34,838	10,602	5,265	88,681	11,289	1,596,826
10-274204 Bldg & Equip Maint	63.00	0.00	63.00	2,536,438	(12,405)	2,524,033	68,435	20,125	0	13,000	10,341	2,635,934
10-274205 Grounds Maint	22.00	2.00	24.00	730,554	0	730,554	20,024	5,887	0	103,860	19,763	880,088
10-274207 Capital Const Admn	3.50	0.00	3.50	133,508	4,000	137,508	6,022	1,771	0	60,000	19,244	191,244
10-274211 Environ Safety & Health	5.00	0.00	5.00	310,343	0	310,343	9,454	2,781	0	790	4,502	327,870
10-264210 Public Address Sys	0.00	0.00	0.00	7,671	0	7,671	0	0	0	0	0	7,671
10-264950 Required Maintenance	0.00	0.00	0.00	14,609	0	14,609	0	0	0	0	0	14,609
10-274201 Warehouse Inventory	0.00	0.00	0.00	22,387	0	22,387	0	0	0	0	0	22,387
10-274206 Renovation of Facilities	0.00	0.00	0.00	108,546	0	108,546	0	0	0	0	0	108,546
10-274210 Hazardous Waste	0.00	0.00	0.00	30,500	0	30,500	0	0	0	5,000	0	35,500
10-274215 Overtime - Facilities Mgt	0.00	0.00	0.00	90,184	0	90,184	0	0	0	0	0	90,184
10-274225 Utility Contingency	0.00	0.00	0.00	55,000	0	55,000	0	0	0	0	0	55,000
Total : Facilities Management	169.00	7.00	176.00	6,433,074	0	6,433,074	166,199	49,233	5,265	393,989	115,810	7,163,570

PRESIDENT	224.74	13.00	237.74	10,575,850	40,108	10,615,958	270,355	79,432	7,068	1,890,262	420,648	13,283,723
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Provost / Academic Affairs												
10-263900 Provost / VP Academic Affrs	7.47	0.50	7.97	607,978	50,423	658,401	18,038	5,305	0	1,700	21,085	704,529
10-212876 Commonwealth Honors Academ	0.00	0.00	0.00	97,434	(97,434)	0	0	0	0	0	0	0
10-212877 Commonwealth Honors Academ	0.00	0.00	0.00	0	97,434	97,434	874	258	0	0	1,584	100,150
10-213600 Inst for Intl Studies	4.50	0.00	4.50	259,064	0	259,064	6,792	1,997	0	0	7,127	274,980
10-213610 ESL Program	7.25	0.00	7.25	597,286	0	597,286	7,596	2,235	0	197	4,019	611,333
10-213905 Teacher Quality Institute - AA	5.50	5.00	10.50	552,758	0	552,758	16,092	4,272	0	75	40,349	613,546
10-213925 Undrgrd Rsrch & Schrlry Actvty C	0.50	0.00	0.50	55,636	0	55,636	1,838	541	0	0	747	58,762
10-213950 Honors Program	1.50	0.00	1.50	93,857	0	93,857	2,835	834	0	0	1,509	99,035
10-243800 Sponsored Programs	1.98	0.00	1.98	115,224	0	115,224	3,657	1,075	0	0	1,604	121,560
10-243910 Faculty Senate	0.53	0.00	0.53	18,112	0	18,112	487	143	0	0	356	19,098
10-243915 Faculty & Program Develp	1.44	0.00	1.44	117,954	0	117,954	354	104	0	6,189	(51,287)	73,314
10-253502 Registrar	11.50	1.50	13.00	571,872	27,272	599,144	14,330	4,417	0	1,170	20,249	639,310
10-253950 Roads Scholars Program	0.80	0.00	0.80	55,918	0	55,918	1,109	326	0	560	573	58,486
10-213604 ESL Language Lab	0.00	0.00	0.00	3,500	0	3,500	0	0	0	0	0	3,500
10-213912 Adjunct Salaries	0.00	0.00	0.00	87,197	0	87,197	0	0	0	0	0	87,197
10-213914 Comm Across the Curric	0.00	0.00	0.00	3,115	0	3,115	0	0	0	0	0	3,115
10-213916 Minority & Spec Grad Assts	0.00	0.00	0.00	93,000	0	93,000	0	0	0	0	0	93,000
10-213920 Instructional Support	0.00	0.00	0.00	13,328	0	13,328	0	0	0	0	0	13,328
10-213922 Summer Programs	0.00	0.00	0.00	37,678	0	37,678	0	0	0	0	0	37,678
10-213927 Acad Accountability & Assess	0.00	0.00	0.00	35,000	0	35,000	0	0	0	0	0	35,000
10-213953 J Stuart Fellowship	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
10-213991 Unallotted Academic	0.00	0.00	0.00	80,883	0	80,883	0	0	0	0	0	80,883
10-223200 Inst Spon Res (CISR)	0.00	0.00	0.00	85,000	0	85,000	0	0	0	0	0	85,000
10-243901 Academic Council	0.00	0.00	0.00	2,314	0	2,314	0	0	0	0	0	2,314
10-243902 Center for Academic Advising -	0.00	0.00	0.00	8,578	0	8,578	0	0	0	26,065	1,993	36,636
10-243903 Accrediations	0.00	0.00	0.00	28,000	0	28,000	0	0	0	0	0	28,000
10-243905 Fac Recruit & Travel	0.00	0.00	0.00	70,800	0	70,800	0	0	0	0	0	70,800
10-243911 Faculty Teaching Awards	0.00	0.00	0.00	8,612	0	8,612	0	0	0	0	0	8,612

FY 2005-2006

EXPENDITURE SCHEDULE BY AREA

	FY 04-05	FTE CHANGE	FY 04-06	FY 04-05 BUDGET	PERMANENT CHANGES	FY 05-06 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 05-06 BUDGET
10-243912 Special Programs	0.00	0.00	0.00	10,938	0	10,938	0	0	0	0	0	10,938
10-243916 Faculty Development Mini-grants	0.00	0.00	0.00	6,000	0	6,000	0	0	0	0	50,934	56,934
10-243917 Quality Enhancement Program	0.00	0.00	0.00	25,000	0	25,000	0	0	0	0	0	25,000
10-253510 Touch Tone Registration	0.00	0.00	0.00	16,510	0	16,510	0	0	0	826	0	17,336
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	17,387	0	17,387	0	0	0	0	0	17,387
Total : Provost / Academic Affairs	44.99	7.00	51.99	3,829,686	77,695	3,907,381	76,342	22,195	0	36,782	97,814	4,140,514
Business & Public Affairs												
10-242100 Dean - Bus & Pub Affrs	5.00	0.00	5.00	460,513	0	460,513	12,907	3,796	0	450	4,039	481,705
10-212110 Accounting	10.19	(0.25)	9.94	1,087,585	(19,732)	1,067,853	35,612	10,646	0	2,827	7,415	1,124,353
10-212120 Computer Science & Info Sys	8.70	0.00	8.70	705,898	(1,194)	704,704	20,852	5,644	3,000	26,959	17,748	778,907
10-212122 B & PA - Computer Lab	1.00	0.00	1.00	66,372	0	66,372	1,046	308	0	0	546	68,272
10-212130 Economics & Finance	9.39	0.97	10.36	952,496	9,842	962,338	30,511	8,369	0	3,834	22,275	1,027,327
10-212140 Mgt, Mktg & Busn Admin	14.75	0.45	15.20	1,282,886	(9,138)	1,273,748	40,894	11,619	2,250	41,263	21,605	1,391,379
10-212146 TSM/BPA Web Program Operati	2.00	0.00	2.00	240,463	0	240,463	2,141	630	0	0	964	244,198
10-212150 Journalism & Mass Comm	14.83	0.00	14.83	960,854	(3,321)	957,533	30,168	9,498	0	6,028	8,602	1,011,829
10-212155 Organizational Comm	11.00	0.00	11.00	729,266	0	729,266	23,907	6,746	9,000	6,625	15,050	790,594
10-212174 Green River Area MBA	0.12	0.00	0.12	16,363	0	16,363	483	142	0	450	(20)	17,418
10-212180 TSM - B&PA - Matching Funds	5.38	0.25	5.63	618,236	19,028	637,264	21,495	6,984	750	2,574	15,369	684,436
10-212100 B & PA - Other Instr	0.00	0.00	0.00	78,133	4,515	82,648	0	0	0	0	(2,093)	80,555
10-212170 MBA Program	0.00	0.00	0.00	5,650	0	5,650	0	0	0	0	0	5,650
10-212173 Cyprus MBA Program	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-232135 SBDC 05-06	0.00	0.00	0.00	0	0	0	0	0	0	90,000	0	90,000
10-252150 MSU News - Self Funded	0.00	0.00	0.00	51,609	0	51,609	0	0	0	0	0	51,609
10-252151 MSU News - State Funded	0.00	0.00	0.00	28,614	0	28,614	0	0	0	0	0	28,614
10-252156 Shield	0.00	0.00	0.00	40,000	0	40,000	0	0	0	0	(20,000)	20,000
Total : Business & Public Affairs	82.36	1.42	83.78	7,332,938	0	7,332,938	220,016	64,382	15,000	181,010	91,500	7,904,846
Education												
10-242400 Dean - Education	5.00	0.00	5.00	380,139	0	380,139	7,596	2,234	0	0	3,169	393,138
10-212404 Ctr for Educ Fin & Law	0.50	0.00	0.50	38,579	0	38,579	1,222	359	0	0	578	40,738
10-212420 Adolescent, Career & Spec Educ	18.00	0.50	18.50	1,101,134	15,556	1,116,690	35,978	10,589	6,000	8,321	28,375	1,205,953
10-212440 Early Childhood & Elem Educ	14.50	0.00	14.50	865,005	(18,503)	846,502	23,148	6,900	3,000	4,394	9,098	893,042
10-212445 Academic Outreach COE - AA	0.50	0.00	0.50	26,017	2,060	28,077	956	281	0	0	2,941	32,255
10-212450 Envir Educ Center	0.00	0.00	0.00	4,909	0	4,909	89	26	0	0	24	5,048
10-212460 Educ Stds, Ldrshp & Counseling	13.00	2.00	15.00	981,969	0	981,969	30,568	8,991	0	44,932	40,669	1,107,129
10-212470 KY Academy for Tech Educ	6.00	0.00	6.00	415,290	0	415,290	8,992	2,645	0	0	2,773	429,700
10-212480 Teacher Educ Svcs	6.00	0.00	6.00	363,065	(9,751)	353,314	8,502	2,501	0	0	3,314	367,631
10-242430 NCATE Re-Accreditation	0.50	0.00	0.50	12,517	0	12,517	0	0	0	95	12,612	12,612
30-212840 Early Childhood & Elem Educ	1.00	0.00	1.00	63,280	0	63,280	2,062	560	0	44	(1,242)	64,704
40-212840 Early Childhood & Elem Educ	1.00	0.00	1.00	67,226	0	67,226	2,200	601	0	150	962	71,139
50-212420 Adolescent, Career & Spec Educ	1.00	0.00	1.00	59,215	0	59,215	1,849	536	0	220	1,041	62,861
10-212400 Educ - Other Instr	0.00	0.00	0.00	312,387	12,698	325,085	0	0	0	0	(28,593)	296,492
10-212408 Assistive Technology Ctr	0.00	0.00	0.00	16,268	0	16,268	0	0	0	0	0	16,268
10-212412 Child Development - Evening	0.00	0.00	0.00	0	0	0	0	0	0	8,000	0	8,000
10-212485 TES - Field Experiences	0.00	0.00	0.00	0	17,040	17,040	0	0	0	0	0	17,040
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	67.00	2.50	69.50	4,714,790	19,100	4,733,890	123,162	36,223	9,000	66,061	63,204	5,031,540
Health Sciences & Human Services												
10-242600 Dean - Hlth Sci & Hmn Svcs	5.00	0.00	5.00	375,079	0	375,079	11,643	3,425	0	1,410	4,115	395,672
10-212430 American Humanities	1.50	0.00	1.50	102,236	0	102,236	2,910	886	0	263	1,137	107,432

EXPENDITURE SCHEDULE BY AREA

	FY 04-05	FTE	FY 04-06	FY 04-05	PERMANENT	FY 05-06	BASE	MERIT	PROMOTION	PRIORITY	REQUESTED	FY 05-06
		CHANGE		BUDGET	CHANGES	BASE	INCR	INCR	& RECLASS	ITEMS	ADJUST.	BUDGET
10-212602 AHES	1.00	0.00	1.00	65,623	0	65,623	2,131	647	0	0	901	69,302
10-212610 Nursing	16.00	0.00	16.00	1,059,431	(3,606)	1,055,825	33,543	10,732	3,000	6,270	20,155	1,129,525
10-212616 Rural Allied Health Nursing	1.00	0.00	1.00	101,502	0	101,502	0	0	0	88	359	101,949
10-212620 Occup Safety & Health	10.00	0.00	10.00	763,760	0	763,760	24,482	7,199	0	6,283	10,204	811,928
10-212630 Social Wk, CRJ, & GTY	10.25	1.00	11.25	660,504	17,686	678,190	19,580	5,760	0	50,375	23,251	777,156
10-212650 Wellness & Therapeutic Sci	17.21	0.00	17.21	1,071,931	0	1,071,931	32,447	9,397	0	5,255	14,740	1,133,770
10-242610 Carr Health Center	4.00	0.00	4.00	142,332	(7,136)	135,196	3,554	1,141	0	0	2,749	142,640
10-212600 Hlth Sci & Human Svcs - Other H	0.00	0.00	0.00	94,749	4,056	98,805	0	0	0	0	(1,843)	96,962
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	65.96	1.00	66.96	4,527,147	11,000	4,538,147	130,290	39,187	3,000	69,944	75,768	4,856,336
Humanities & Fine Arts												
10-242500 Dean - Humanities & Fine Arts	5.10	0.00	5.10	352,139	(47,031)	305,108	7,893	4,045	0	1,050	45,602	363,698
10-212160 Gov't, Law & Int'l Affairs	8.50	1.00	9.50	661,886	(231)	661,655	19,821	5,220	0	49,417	16,399	752,512
10-212510 Art	18.00	0.00	18.00	1,210,567	(2,373)	1,208,194	34,548	9,986	6,000	560	20,316	1,279,604
10-212520 English & Philosophy	36.70	0.50	37.20	2,162,298	(12,013)	2,150,285	66,266	17,698	0	7,172	(31,586)	2,209,835
10-212521 TESOL	0.25	0.00	0.25	42,911	0	42,911	708	208	0	1,066	504	45,397
10-212530 History	15.50	0.00	15.50	1,013,978	0	1,013,978	27,865	6,244	0	6,044	12,532	1,066,663
10-212540 Modern Languages	11.00	1.00	12.00	687,707	328	688,035	20,736	2,492	0	36,182	15,648	763,093
10-212550 Music	22.50	0.00	22.50	1,528,404	0	1,528,404	42,081	15,863	6,000	8,899	16,789	1,618,036
10-212560 Psychology	11.50	0.00	11.50	721,664	0	721,664	22,368	7,954	6,000	8,743	12,293	779,022
10-212570 Theatre & Dance	7.60	0.30	7.90	435,272	0	435,272	13,915	5,199	0	1,157	(1,448)	454,095
10-212580 Sociology Program	3.00	0.00	3.00	157,413	0	157,413	5,239	0	0	2,000	4,588	169,240
10-213728 KIIS 2004	4.00	(4.00)	0.00	1,430,421	(1,430,421)	0	0	0	0	0	0	0
10-213729 KIIS 2005	0.00	4.00	4.00	0	1,430,421	1,430,421	4,275	5,947	0	0	2,677	1,443,320
10-212500 Humanities & FA - Other Instr	0.00	0.00	0.00	486,004	10,897	496,901	0	0	0	0	(3,597)	493,304
10-212523 English Comp Lab	0.00	0.00	0.00	30,000	0	30,000	0	0	0	0	0	30,000
10-212526 Creative Writing MFA Program	0.00	0.00	0.00	0	33,250	33,250	0	0	0	0	0	33,250
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	5,000	0	5,000	0	0	0	0	0	5,000
10-242520 Clara Eagle Art Gallery	0.00	0.00	0.00	7,385	0	7,385	0	0	0	0	0	7,385
10-242570 University Theatre	0.00	0.00	0.00	19,386	0	19,386	0	0	0	0	0	19,386
10-252554 Marching Band	0.00	0.00	0.00	28,600	0	28,600	0	0	0	15,000	0	43,600
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	143.65	2.80	146.45	11,039,535	(17,173)	11,022,362	265,715	80,856	18,000	137,290	110,717	11,634,940
Science, Engineering & Technology												
10-242300 Dean - Sci, Engrng & Technolog	7.00	0.00	7.00	554,250	0	554,250	14,141	4,159	0	150	8,875	581,575
10-212310 Biological Sciences	20.40	1.00	21.40	1,448,277	6,500	1,454,777	41,748	11,896	0	56,990	(3,290)	1,582,121
10-212320 Chemistry	13.50	0.00	13.50	1,006,447	0	1,006,447	31,207	9,545	4,500	4,931	17,461	1,074,091
10-212330 Geosciences	8.50	0.50	9.00	628,075	0	628,075	20,432	5,913	0	344	16,080	670,844
10-212340 Industrial & Engineering Tech	16.75	0.00	16.75	1,297,561	0	1,297,561	38,973	12,466	6,000	3,839	10,260	1,369,099
10-212342 CSET Services	0.50	(0.11)	0.39	23,010	0	23,010	636	187	0	0	(78)	23,755
10-212344 Engineering Institute	2.00	0.00	2.00	168,016	0	168,016	4,362	1,554	0	305	1,175,415	175,415
10-212350 Mathematics & Statistics	24.00	0.00	24.00	1,473,490	(14,836)	1,458,654	44,357	12,750	3,000	7,234	17,825	1,543,820
10-212360 Physics & Engineering	7.75	0.50	8.25	646,034	1,000	647,034	19,192	5,415	0	2,373	6,722	680,736
10-212380 TSM - SET - Matching Funds	4.00	0.12	4.12	306,384	0	306,384	5,423	1,595	0	0	(2,680)	310,722
10-222310 Center Of Excellence	7.60	0.00	7.60	590,502	0	590,502	9,864	3,022	1,500	681	1,101	606,670
10-222320 MARC	2.00	0.00	2.00	147,466	0	147,466	3,134	922	0	150	(988)	150,684

EXPENDITURE SCHEDULE BY AREA

	FY 04-05	FTE CHANGE	FY 04-06	FY 04-05 BUDGET	PERMANENT CHANGES	FY 05-06 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 05-06 BUDGET
10-212300 Sci, Engng & Tech - Other Instr	0.00	0.00	0.00	278,372	7,336	285,708	0	0	0	0	23,963	309,671
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
Total : Science, Engineering & Technology	114.00	2.01	116.01	8,574,199	0	8,574,199	233,469	69,424	15,000	76,997	96,429	9,065,518
School of Agriculture												
10-242200 Dean - School of Agriculture	4.50	0.50	5.00	573,200	(200,065)	373,135	9,634	3,892	804	700	10,825	398,990
10-212220 Agricultural Science	18.00	(6.50)	11.50	1,108,915	(1,971)	1,106,944	31,674	8,259	0	35,395	(367,266)	815,005
10-212225 Academic Outreach AGR - AA	0.50	0.00	0.50	26,018	2,060	28,078	956	281	0	0	2,941	32,256
10-212227 Animal / Equine Science	0.00	7.00	7.00	0	0	0	0	0	0	0	384,947	384,947
10-212230 Animal Health Technology / Prev	4.00	2.00	6.00	288,707	52,973	321,680	8,065	2,372	0	2,534	15,201	349,852
10-232250 West Ky Expo Center	3.00	0.00	3.00	149,310	0	149,310	2,075	610	0	0	1,083	153,078
10-212200 Sch of Agric - Other Instr	0.00	0.00	0.00	61,516	0	61,516	0	0	0	0	0	61,516
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
10-212240 AGR AHT Courses	0.00	0.00	0.00	11,800	0	11,800	0	0	0	0	0	11,800
10-242205 Agriculture Improv Appr	0.00	0.00	0.00	0	200,000	200,000	0	0	0	0	0	200,000
10-242210 Farm Operations	0.00	0.00	0.00	46,134	0	46,134	0	0	0	0	0	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	40,000	0	40,000	0	0	0	0	0	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	837,848	(26,045)	811,803	18,143	5,340	0	261,600	(101,289)	995,597
10-232221 BVC Clinical Pathology	2.00	0.00	2.00	132,398	0	132,398	3,010	885	0	934	0	137,227
10-232223 BVC DNA Diagnostics	2.00	0.00	2.00	92,664	0	92,664	2,334	687	0	0	(2,973)	92,712
10-232224 BVC Histology	3.00	0.00	3.00	111,282	0	111,282	2,143	630	0	0	1,121	115,176
10-232225 BVC Microbiology	5.00	0.00	5.00	321,151	0	321,151	7,319	2,153	0	0	5,394	336,017
10-232226 BVC Pathology	8.00	0.00	8.00	601,010	0	601,010	11,782	3,466	0	0	6,903	623,161
10-232228 BVC Serology	3.00	0.00	3.00	183,827	0	183,827	5,473	1,609	0	0	2,130	193,039
10-232230 BVC Ther & Fid Svcs	1.00	0.00	1.00	26,748	0	26,748	0	0	0	0	190	26,938
10-232231 BVC Toxicology	3.00	0.00	3.00	203,205	0	203,205	5,925	1,742	0	0	2,258	213,130
10-232232 BVC Virology	4.00	0.00	4.00	253,532	0	253,532	6,062	1,783	0	0	2,714	264,091
10-212241 BVC Incinerator	0.00	0.00	0.00	0	0	0	0	0	0	300,000	0	300,000
Total : School of Agriculture	78.00	3.00	81.00	5,167,372	26,952	5,194,324	114,595	33,709	804	600,229	(34,887)	5,908,774
Library												
10-243410 Library	38.00	1.00	39.00	1,586,762	0	1,586,762	39,117	11,506	7,289	34,653	23,597	1,702,924
10-243415 Library Holdings	0.00	0.00	0.00	1,180,470	0	1,180,470	0	0	0	75,000	0	1,255,470
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
10-243440 Library Improvement	0.00	0.00	0.00	20,000	0	20,000	0	0	0	0	0	20,000
10-243450 Library Technology Pool	0.00	0.00	0.00	265,000	0	265,000	0	0	0	0	0	265,000
Total : Library	38.00	1.00	39.00	3,078,332	0	3,078,332	39,117	11,506	7,289	109,653	23,597	3,269,494
Continuing Educ												
10-212800 Ctr For Cont Educ	3.75	(0.10)	3.65	332,295	0	332,295	10,453	3,346	0	0	1,500	347,594
10-212820 Distance Lrng / Telecomm	7.00	1.00	8.00	308,787	25,725	334,512	9,576	2,478	0	0	17,519	364,085
10-212829 Military Science	0.50	0.50	1.00	15,645	7,510	23,155	317	93	0	0	4,983	28,548
10-212830 Community College	5.66	0.00	5.66	240,525	0	240,525	7,248	2,131	0	29	8,642	258,575
10-212835 Academic Outreach CE/IO - AA	2.00	0.00	2.00	58,854	0	58,854	1,845	662	0	0	967	62,328
10-212837 Community College Remediation	1.34	0.00	1.34	99,141	0	99,141	1,739	512	0	15	967	102,374
10-212840 Community Education	1.25	0.00	1.25	42,297	0	42,297	1,295	457	0	0	804	44,853

EXPENDITURE SCHEDULE BY AREA

	FY 04-05	FTE	FY 04-05	FY 04-05	PERMANENT	FY 05-06	BASE	MERIT	PROMOTION	PRIORITY	REQUESTED	FY 05-06
		CHANGE	BUDGET	BUDGET	CHANGES	BASE	INCR	INCR	& RECLASS	ITEMS	ADJUST.	BUDGET
10-212841 Community Education - State Fuji	1.00	0.00	1.00	65,685	0	65,685	2,076	723	0	0	1,080	69,564
20-212890 Henderson Ext Campus - Instr	1.00	0.00	1.00	77,758	0	77,758	0	0	0	0	190	77,948
20-212895 Henderson Ext Campus - Admin	3.00	0.00	3.00	189,132	0	189,132	4,540	938	0	0	225	194,835
30-212895 Hopkinsville Ext Campus - Admin	7.00	0.00	7.00	443,421	0	443,421	8,720	2,563	0	0	3,984	458,688
40-212895 Madisonville Ext Campus - Admin	2.00	0.00	2.00	80,606	0	80,606	2,497	797	0	0	7,328	91,228
50-212895 Paducah Ext Campus - Admin	6.80	(1.00)	5.80	335,344	(25,725)	309,619	5,716	1,462	0	0	(6,510)	310,287
10-212818 Summer Salaries - Cont Educ	0.00	0.00	0.00	875,584	(8,610)	866,974	0	0	0	0	(1,851)	865,123
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	273,302	(7,510)	265,792	0	0	0	0	(10,707)	255,085
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 C	0.00	0.00	0.00	730	0	730	0	0	0	0	0	730
30-212890 Hopkinsville Ext Campus - Instr	0.00	0.00	0.00	140,682	0	140,682	0	0	0	0	0	140,682
30-279010 General Insurance - Hopkinsville	0.00	0.00	0.00	6,023	0	6,023	0	0	0	0	0	6,023
40-212890 Madisonville Ext Campus - Instr	0.00	0.00	0.00	48,443	0	48,443	0	0	0	0	0	48,443
50-212890 Paducah Ext Campus - Instr	0.00	0.00	0.00	134,563	0	134,563	0	0	0	0	0	134,563
50-279010 General Insurance - Paducah Cn	0.00	0.00	0.00	2,634	0	2,634	0	0	0	0	0	2,634
10-212844 Art Workshop - ODD	0.00	0.00	0.00	9,043	9,043	9,043	0	0	0	0	0	9,043
10-212944 Art Workshop - EVEN	0.00	0.00	0.00	9,043	(9,043)	0	0	0	0	0	0	0
10-212848 Distance Runners - ODD	0.00	0.00	0.00	4,827	4,827	4,827	0	0	0	0	0	4,827
10-212948 Distance Runners - EVEN	0.00	0.00	0.00	5,706	5,706	5,706	0	0	0	0	0	5,706
10-212852 Golf Camp - ODD	0.00	0.00	0.00	3,046	(3,046)	0	0	0	0	0	0	0
10-212952 Golf Camp - EVEN	0.00	0.00	0.00	3,046	(3,046)	0	0	0	0	0	0	0
10-212855 Lady Racer BB Camp - ODD	0.00	0.00	0.00	20,536	20,536	20,536	0	0	0	0	0	20,536
10-212955 Lady Racer BB Camp - EVEN	0.00	0.00	0.00	2,077	(2,077)	0	0	0	0	0	0	0
10-212857 Tennis Camp - ODD	0.00	0.00	0.00	2,077	2,077	2,077	0	0	0	0	0	2,077
10-212860 Robotics Camp - ODD	0.00	0.00	0.00	2,615	2,615	2,615	0	0	0	0	0	2,615
10-212960 Robotics Camp - EVEN	0.00	0.00	0.00	2,502	2,502	2,502	0	0	0	0	0	2,502
10-212870 Young Author Camp - ODD	0.00	0.00	0.00	1,500	1,500	1,500	0	0	0	0	0	1,500
10-212970 Young Author Camp - EVEN	0.00	0.00	0.00	32,148	0	32,148	0	0	0	0	0	32,148
10-212871 Trainer Camp - ODD	0.00	0.00	0.00	9,768	9,768	9,768	0	0	0	0	0	9,768
10-212971 Trainer Camp - EVEN	0.00	0.00	0.00	9,768	(9,768)	0	0	0	0	0	0	0
10-212872 Basketball Camp	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0
10-212873 Racer Soccer Camps - ODD	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0
10-212973 Racer Soccer Camps - EVEN	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0
Total : Continuing Educ	42.10	0.40	42.50	4,313,308	(8,610)	4,304,698	56,022	16,162	0	44	29,121	4,406,047

ACADEMIC AFFAIRS

676.06	21.13	697.19	52,577,307	108,964	52,686,271	1,258,728	373,644	68,093	1,278,010	553,263	56,218,009
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Student Affairs-VP

10-267900 VP - Student Affairs	3.89	0.00	3.89	326,253	0	326,253	9,624	2,830	0	901	4,062	343,670
10-256350 Admissions Services	10.00	1.00	11.00	344,395	17,837	362,232	10,030	2,951	0	960	19,667	395,840
10-256400 Career Services	5.00	0.00	5.00	256,327	0	256,327	6,265	1,843	0	6,830	4,225	275,490
10-256510 Couns/Wom Ctr/Acad Enh Svcs	5.00	0.00	5.00	311,696	0	311,696	9,510	2,798	0	0	1,594	325,598
10-256515 Student Support for Learning Dis	3.00	1.00	4.00	139,750	21,928	161,678	2,796	823	0	0	17,139	182,436
10-256600 Curris Ctr Admin	12.00	0.00	12.00	687,156	0	687,156	14,795	4,352	0	107,664	9,539	823,506
10-256640 Intra-Collegiate Sports	1.00	0.00	1.00	91,458	1,200	92,658	1,413	416	0	10,000	1,129	105,616
10-256670 Student Recreation / Wellness C	7.00	1.00	8.00	220,978	62,703	283,681	4,450	1,310	0	109,989	437	399,867
10-257010 University Scholarships Office	3.00	0.00	3.00	147,006	0	147,006	3,877	1,140	0	0	1,820	153,843
10-257100 School Relations	12.00	0.00	12.00	734,469	0	734,469	14,959	4,400	0	0	3,777	757,605
10-257210 Student Fin Aid	10.00	0.00	10.00	462,880	0	462,880	13,616	4,004	1,086	1,400	6,799	489,785
10-257310 Health Services	8.00	0.00	8.00	444,436	0	444,436	11,230	3,303	0	1,701	8,130	468,800

	FY 04-05	FTE	FY 04-06	FY 04-05	PERMANENT	FY 05-06	BASE	MERIT	PROMOTION	PRIORITY	REQUESTED	FY 05-06
		CHANGE		BUDGET	CHANGES	BASE	INCR	INCR	& RECLASS	ITEMS	ADJUST.	BUDGET
10-257920 Afr-Amer Std Svcs	1.00	1.00	2.00	67,307	5,000	72,307	1,955	575	0	19,587	9,517	103,941
10-261700 Office of Enrollment Management	2.00	0.00	2.00	124,739	0	124,739	4,168	1,226	0	0	1,462	131,595
10-266600 Postal Services	5.00	0.00	5.00	179,170	0	179,170	4,361	1,283	0	0	1,906	186,720
10-217987 Gov's Minority Prep Prog	0.00	0.00	0.00	5,000	(5,000)	0	0	0	0	0	0	0
10-217988 Gov's Minority Prep Prog	0.00	0.00	0.00	0	5,000	5,000	0	0	0	0	0	5,000
10-256410 National Student Exchange	0.00	0.00	0.00	2,884	0	2,884	0	0	0	0	0	2,884
10-256610 Curr's Fitness Center	0.00	0.00	0.00	40,356	0	40,356	0	0	0	0	0	40,356
10-256620 SGA	0.00	0.00	0.00	176,236	0	176,236	0	0	0	0	0	176,236
10-257110 Summer Orientation	0.00	0.00	0.00	71,622	0	71,622	0	0	0	0	0	71,622
10-257120 Student Ambassadors	0.00	0.00	0.00	1,947	0	1,947	0	0	0	0	553	2,500
10-257130 Viewbook	0.00	0.00	0.00	47,701	0	47,701	0	0	0	0	0	47,701
10-257211 SAFE Fin Aid - MTC	0.00	0.00	0.00	35,525	0	35,525	0	0	0	15,300	0	50,825
10-257910 Recruitment & Retention	0.00	0.00	0.00	9,884	0	9,884	0	0	0	0	0	9,884
10-257925 Afr-Amer Std Recruitment	0.00	0.00	0.00	27,777	0	27,777	0	0	0	0	0	27,777
10-257928 Recruit & Rtnn Initiatives - AA	0.00	0.00	0.00	102,685	0	102,685	0	0	0	11,688	0	114,373
10-257950 Residential Colleges - Stud Affrs	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	1,892	0	1,892	0	0	0	0	0	1,892
10-257952 Elizabeth College - Actn Agnd	0.00	0.00	0.00	1,893	0	1,893	0	0	0	0	0	1,893
10-257953 Hart College - Actn Agnd	0.00	0.00	0.00	1,892	0	1,892	0	0	0	0	0	1,892
10-257954 Hester College - Actn Agnd	0.00	0.00	0.00	1,893	0	1,893	0	0	0	0	0	1,893
10-257955 Regent's College - Actn Agnd	0.00	0.00	0.00	1,892	0	1,892	0	0	0	0	0	1,892
10-257956 Richmond College - Actn Agnd	0.00	0.00	0.00	1,893	0	1,893	0	0	0	0	0	1,893
10-257957 Springer / Franklin - Actn Agnd	0.00	0.00	0.00	1,892	0	1,892	0	0	0	0	0	1,892
10-257958 White College - Actn Agnd	0.00	0.00	0.00	1,893	0	1,893	0	0	0	0	0	1,893
Total : Student Affairs-VP	87.89	4.00	91.89	5,131,501	108,668	5,240,169	113,049	33,254	1,086	286,020	91,756	5,765,334
STUDENT AFFAIRS	87.89	4.00	91.89	5,131,501	108,668	5,240,169	113,049	33,254	1,086	286,020	91,756	5,765,334
Finance & Administrative Services - VP												
10-264900 VP - Finance & Admin Svcs	3.00	0.00	3.00	319,105	0	319,105	8,948	2,631	0	0	6,942	337,626
10-254410 Human Resources Wellness Pro	0.50	0.00	0.50	15,940	0	15,940	0	0	0	0	95	16,035
10-264000 Accounting & Financial Svcs	14.50	0.00	14.50	701,845	0	701,845	18,492	5,847	0	0	10,768	736,962
10-264050 Bursar's Office	12.00	0.00	12.00	497,469	0	497,469	13,471	3,573	0	962	4,794	520,269
10-264100 Budget Office	2.00	0.00	2.00	166,361	0	166,361	5,265	1,549	0	3,000	5,963	182,138
10-264400 Human Resources	7.53	0.00	7.53	422,492	0	422,492	13,215	3,888	0	4,010	8,373	451,978
10-264700 Procurement Svcs	13.00	0.00	13.00	493,072	0	493,072	14,759	4,339	0	760	11,015	523,945
10-264800 Public Safety	20.00	2.00	22.00	903,407	38,847	942,254	24,464	7,523	0	46,685	85,766	1,106,692
10-264830 Parking	4.50	0.00	4.50	250,572	0	250,572	2,023	711	0	271	(3,005)	250,572
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	606,349	0	606,349	0	0	0	8,027	0	614,376
10-264034 Bank Service Charge	0.00	0.00	0.00	23,000	0	23,000	0	0	0	10,000	0	33,000
10-264035 Credit Card Discount Fee	0.00	0.00	0.00	204,878	0	204,878	0	0	0	0	0	204,878
10-264036 Condata Payroll Software	0.00	0.00	0.00	23,081	0	23,081	0	0	0	293	0	23,374
10-264044 University Audits	0.00	0.00	0.00	90,539	0	90,539	0	0	0	17,507	0	108,046
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 AP and G/L SCT Maintenance	0.00	0.00	0.00	68,198	0	68,198	0	0	0	3,483	0	71,681
10-264111 SRC Budget System - MTC	0.00	0.00	0.00	6,148	0	6,148	0	0	0	300	0	6,448
10-264307 Elctmc Bills / Lock Box / Web Pa	0.00	0.00	0.00	15,847	0	15,847	0	0	0	0	0	15,847
10-264410 University Hearing Officer	0.00	0.00	0.00	2,984	0	2,984	0	0	0	0	0	2,984
10-264440 Flexible Spending Program	0.00	0.00	0.00	21,310	0	21,310	0	0	0	16,272	0	37,582
10-264470 Mandated Employee Physicals	0.00	0.00	0.00	8,144	0	8,144	0	0	0	0	0	8,144
10-264820 Overtime - Public Safety	0.00	0.00	0.00	45,554	0	45,554	0	0	0	0	0	45,554
10-264822 KLEPPF Supplemental Salaries	0.00	0.00	0.00	30,034	0	30,034	0	0	0	0	0	30,034
10-264915 Institutional Membership & Dues	0.00	0.00	0.00	27,588	0	27,588	0	0	0	0	0	27,588

EXPENDITURE SCHEDULE BY AREA

	FY 04-05	FTE	FY 04-06	FY 04-05	PERMANENT	FY 05-06	BASE	MERIT	PROMOTION	PRIORITY	REQUESTED	FY 05-06
		CHANGE		BUDGET	CHANGES	BASE	INCR	INCR	& RECLASS	ITEMS	ADJUST.	BUDGET
10-264942 Misc Inst Support	0.00	0.00	0.00	76,074	0	76,074	0	0	0	0	0	76,074
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	60,000	0	60,000	0	0	0	0	0	60,000
10-269050 Inst Supp Alloc To Aux	0.00	0.00	0.00	(479,480)	0	(479,480)	0	0	0	25,637	0	(453,843)
10-269092 Fringe Benefit Reserve	0.00	0.00	0.00	216,681	0	216,681	0	0	0	177,581	(20,532)	373,730
10-274220 Utilities	0.00	0.00	0.00	3,288,724	0	3,288,724	0	0	0	534,512	0	3,823,236
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	200,000	0	200,000	0	0	0	350,000	0	550,000
10-275502 Parking Renovations	0.00	0.00	0.00	392,648	(12,288)	380,360	0	0	0	0	0	380,360
10-279010 General Insurance	0.00	0.00	0.00	761,432	0	761,432	0	0	0	0	0	761,432
Total : Finance & Administrative Services - VI	77.03	2.00	79.03	10,102,924	26,559	10,129,483	100,637	30,061	0	1,199,300	110,179	11,569,660
Information Systems												
10-264600 Information Systems - CIO	4.00	(0.50)	3.50	70,936	24,604	95,540	8,175	2,404	0	3,240	(96,812)	12,547
10-244605 Ctr for Teaching, Lrng & Tchnlgy	7.50	0.00	7.50	350,994	0	350,994	11,177	3,288	0	150	5,575	371,184
10-254610 Residential Coll Ntwrkg & Cbl S	1.00	0.00	1.00	125,290	0	125,290	0	0	0	0	190	125,480
10-264620 Administrative Computing	8.00	(1.00)	7.00	451,527	(14,864)	436,663	12,463	3,667	0	0	(50,939)	401,854
10-264629 Blackboard -- AA	0.56	0.00	0.56	60,536	0	60,536	527	155	0	5,993	(670)	66,541
10-264630 Ntwk & Microcomp Svcs	8.00	(2.00)	6.00	468,807	(9,740)	459,067	13,103	3,855	0	0	(86,540)	389,485
10-264633 Application Dev Svcs & Support	0.00	4.00	4.00	0	0	0	0	0	0	0	240,240	240,240
10-264640 Operations & Systems	6.00	0.50	6.50	466,101	0	466,101	11,173	3,287	0	0	7,063	487,624
10-264650 Telecomm Support	4.00	0.00	4.00	137,178	0	137,178	6,527	1,920	0	0	795	146,420
10-244610 Applied Sci Bldg Sdnt Computer	0.00	0.00	0.00	104,600	0	104,600	0	0	0	0	0	104,600
10-254920 Student Tech Support	0.00	0.00	0.00	157,534	0	157,534	0	0	0	0	0	157,534
10-264605 IS Operations - MTC	0.00	0.00	0.00	311,957	0	311,957	0	0	0	0	0	311,957
10-264606 IS CIO - MTC	0.00	0.00	0.00	57,209	0	57,209	0	0	0	0	0	57,209
10-264607 IS Admin Comp - MTC	0.00	0.00	0.00	13,800	0	13,800	0	0	0	0	0	13,800
10-264608 IS Networking - MTC	0.00	0.00	0.00	141,066	0	141,066	0	0	0	0	0	141,066
10-264609 IS Telecomm - MTC	0.00	0.00	0.00	14,680	0	14,680	0	0	0	0	0	14,680
10-264610 Technology Capital Projects Fun	0.00	0.00	0.00	196,485	0	196,485	0	0	0	0	0	196,485
10-264612 Computer Usage Alloc to Acad	0.00	0.00	0.00	(606,349)	0	(606,349)	0	0	0	(8,027)	0	(614,376)
Total : Information Systems	39.06	1.00	40.06	2,522,351	0	2,522,351	63,145	18,576	0	1,356	18,902	2,624,330
Fringes & Compensation												
10-219098 Accr Comp - Instruction	0.00	0.00	0.00	34,554	0	34,554	0	0	0	0	0	34,554
10-239198 Accr Comp - Public Service	0.00	0.00	0.00	34,552	0	34,552	0	0	0	0	0	34,552
10-249098 Accr Comp - Academic Support	0.00	0.00	0.00	20,579	0	20,579	0	0	0	0	0	20,579
10-259098 Accr Comp - Student Support	0.00	0.00	0.00	34,552	0	34,552	0	0	0	0	0	34,552
10-264420 Unemployment Comp	0.00	0.00	0.00	47,988	0	47,988	0	0	0	5,000	0	52,988
10-264430 Employee Tuition Waivers	0.00	0.00	0.00	264,950	0	264,950	0	0	0	53,344	0	318,294
10-264450 Workers Compensation	0.00	0.00	0.00	491,681	0	491,681	0	0	0	0	0	491,681
10-264460 Spouse/Dep Tuition Waivers	0.00	0.00	0.00	490,225	0	490,225	0	0	0	12,837	0	503,062
10-269025 Overtime - General University	0.00	0.00	0.00	23,214	0	23,214	0	0	0	0	0	23,214
10-269098 Accr Comp - Inst Support	0.00	0.00	0.00	34,554	0	34,554	0	0	0	0	0	34,554
10-279098 Accr Comp - Plant	0.00	0.00	0.00	20,580	0	20,580	0	0	0	0	0	20,580
Total : Fringes & Compensation	0.00	0.00	0.00	1,497,429	0	1,497,429	0	0	0	71,181	0	1,568,610
Financial Aid												
10-259010 Wkstdy Match (25%)	0.00	0.00	0.00	154,712	0	154,712	0	0	0	0	0	154,712
10-269020 GA Tuition Waivers	0.00	0.00	0.00	399,960	0	399,960	0	0	0	68,893	0	468,853
Total : Financial Aid	0.00	0.00	0.00	554,672	0	554,672	0	0	0	68,893	0	623,565

	FY 04-05	FTE	FY 04-06	FY 04-05	PERMANENT	FY 05-06	PROMOTION	MERIT	BASE	PRIORITY	REQUESTED	FY 05-06
		CHANGE		BUDGET	CHANGES	BASE	& RECLASS	INCR	INCR	ITEMS	ADJUST.	BUDGET
Transfers												
10-269099 NMnd Trf / Indirect Cost	0.00	0.00	0.00	(62,500)	0	(62,500)	0	0	0	0	0	(62,500)
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
10-291122 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
10-291165 Campus Networking 2004 Upgra	0.00	0.00	0.00	149,855	0	149,855	0	0	0	0	0	141,830
10-291167 NMnd Trf / Telephone Switch	0.00	0.00	0.00	0	0	0	0	0	0	0	0	160,445
10-291168 NMnd Trf / WRCET Building	0.00	0.00	0.00	0	0	0	0	0	0	0	0	1,000,000
10-291169 NMnd Trf / Stewart Stadium Ren	0.00	0.00	0.00	0	0	0	0	0	0	0	0	106,921
10-291170 NMnd Trf / Oper fr Bkst	0.00	0.00	0.00	(77,320)	0	(77,320)	0	0	0	0	0	150,000
10-291172 NMnd Trf / Hart Hall Fitness Ctr	0.00	0.00	0.00	5,040	0	5,040	0	0	0	0	0	(77,320)
10-291175 NMnd Trf / Fin Aid Admin	0.00	0.00	0.00	(95,000)	0	(95,000)	0	0	0	0	0	0
10-291182 NMnd Trf / Wellness Center	0.00	0.00	0.00	580,000	0	580,000	0	0	0	0	0	(95,000)
10-293110 E&G Debt Svc Appr	0.00	0.00	0.00	1,957,793	0	1,957,793	0	0	0	0	0	580,000
10-293210 Mand Trf Loan Match	0.00	0.00	0.00	4,819	0	4,819	0	0	0	0	0	1,200
Total : Transfers	0.00	0.00	0.00	3,401,517	0	3,401,517	0	0	0	0	0	1,958,993
												0
												4,819
												1,408,707
												0
												4,810,224
ADMINISTRATIVE SERVICES	116.09	3.00	119.09	18,078,893	26,559	18,105,452	183,782	48,837	0	2,749,437	129,081	21,196,389
Institutional Advancement-VP												
10-265900 VP - Institutional Advancement	2.00	0.00	2.00	188,946	0	188,946	5,839	1,717	0	625	2,596	199,723
10-215605 TV Studios - Broadcast Producti	1.18	0.00	1.18	84,938	0	84,938	2,118	623	0	0	254	87,933
10-235300 Reg Special Events Ctr - Public	9.00	1.00	10.00	412,544	0	412,544	7,435	2,187	0	30,000	15,573	467,739
10-235515 WKMS - Administrative	2.00	0.00	2.00	105,336	0	105,336	3,501	1,030	0	0	1,405	111,272
10-235516 WKMS - Broadcasting / Engineeri	1.00	0.00	1.00	54,216	0	54,216	1,905	560	0	0	567	57,248
10-235517 WKMS - Programming	3.00	0.00	3.00	121,714	0	121,714	3,950	1,162	0	0	10,875	137,701
10-235518 WKMS - Promotion / Developme	1.00	0.00	1.00	37,514	0	37,514	1,158	329	0	0	657	39,670
10-245710 Wrather W KY Museum	1.00	0.00	1.00	64,671	0	64,671	1,120	329	0	0	795	66,915
10-265000 Ofc of Development	13.55	2.25	15.80	755,771	52,194	807,965	13,035	3,835	0	85,330	42,336	952,501
10-265912 Alumni Affairs / Alumni Center	3.00	0.00	3.00	143,032	0	143,032	4,101	1,206	0	0	1,691	150,030
10-265932 Scholarships Incentives - AA	0.85	0.00	0.85	51,201	0	51,201	1,422	418	0	1,018	1,540	55,599
10-265901 VPIS Marketing	0.00	0.00	0.00	0	0	0	0	0	0	0	0	50,000
10-265914 Marketing Campaign	0.00	0.00	0.00	73,765	0	73,765	0	0	0	7,998	0	81,763
Total : Institutional Advancement-VP	37.58	3.25	40.83	2,093,648	52,194	2,145,842	45,584	13,408	0	174,971	78,289	2,458,094
Marketing & Public Relations												
10-265115 Mktg & Public Relations	3.00	0.00	3.00	211,923	0	211,923	6,264	1,843	0	0	5,109	225,139
10-265110 Ofc of Publications	5.00	0.00	5.00	200,548	0	200,548	4,998	1,471	0	509	(2,149)	205,377
10-265120 Printing Services	7.00	0.00	7.00	56,133	0	56,133	6,239	1,836	0	0	3,515	67,723
10-265132 Radio-TV / Marketing	1.00	0.00	1.00	51,162	0	51,162	1,403	413	0	300	637	53,915
10-265133 Web Management	2.00	0.00	2.00	102,527	0	102,527	3,222	948	0	0	1,547	108,244
10-265150 News Bureau	2.00	0.00	2.00	102,674	0	102,674	2,734	804	0	324	1,337	107,873
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	20.00	0.00	20.00	774,520	0	774,520	24,860	7,315	0	1,133	9,996	817,824
INSTITUTIONAL ADVANCEMENT	57.58	3.25	60.83	2,868,168	52,194	2,920,362	70,444	20,723	0	176,104	88,285	3,275,918
SUBTOTAL - EDUCATION & GENERAL	1,162.36	44.38	1,206.74	89,231,719	336,493	89,568,212	1,876,358	555,690	76,247	6,379,833	1,283,033	99,739,373
AUXILIARIES												

EXPENDITURE SCHEDULE BY AREA

	FY 04-05	FTE	FY 04-05	FY 04-05	FY 04-05	PERMANENT	FY 05-06	BASE	MERIT	PROMOTION	PRIORITY	REQUESTED	FY 05-06
		CHANGE			BUDGET	CHANGES	BASE	INCR	INCR	& RECLASS	ITEMS	ADJUST.	BUDGET
Student Affairs													
10-301010 Curtis Ctr Operation	0.00	0.00	0.00	0.00	234,641	0	234,641	0	0	0	(234,641)	0	0
10-302010 Food Service	93.20	0.00	93.20	0.00	5,301,821	(187,489)	5,114,332	53,291	15,533	1,183	2,674	222,754	5,409,767
10-302025 Sunset Strips	1.00	0.00	1.00	0.00	28,564	0	28,564	631	185	0	0	316	29,696
10-304010 Racer Card Admin	1.00	0.00	1.00	0.00	75,616	0	75,616	1,317	387	0	0	600	77,920
10-303010 Residence Life / Housing	11.50	0.00	11.50	0.00	3,500,610	(157,928)	3,342,682	10,230	3,009	0	650	228,166	3,584,737
10-303040 Residential Colleges - Aux	1.00	0.00	1.00	0.00	137,621	0	137,621	2,186	644	0	(7,853)	2,375	134,973
10-305010 University Store	13.00	0.00	13.00	0.00	4,572,338	12	4,572,350	13,381	3,936	0	0	514,938	5,104,605
10-302024 RSEC Concessions	0.00	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	0.00	70,000	0	70,000	0	0	0	0	10,000	80,000
10-303030 College Courts	0.00	0.00	0.00	0.00	262,039	0	262,039	0	0	0	0	30,721	292,760
10-303041 Lee Clark Res College	0.00	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	0.00	1,375	0	1,375	0	0	0	0	0	1,375
10-303043 HC Franklin/OB Springer Res Cc	0.00	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	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	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	0.00	1,750	0	1,750	0	0	0	0	0	1,750
10-303047 James H Richmond Res College	0.00	0.00	0.00	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	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	0.00	5,400	0	5,400	0	0	0	0	0	5,400
10-303057 Hart Hall Fitness Center	0.00	0.00	0.00	0.00	7,000	0	7,000	0	0	0	(7,000)	0	0
10-303061 Clark Res College Head	0.00	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	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	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	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	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	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	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	0.00	8,000	0	8,000	0	0	0	0	0	8,000
Total : Student Affairs	120.70	0.00	120.70	0.00	14,368,555	(345,405)	14,023,150	81,036	23,694	1,183	(246,170)	1,009,870	14,892,763
STUDENT AFFAIRS													
	120.70	0.00	120.70	0.00	14,368,555	(345,405)	14,023,150	81,036	23,694	1,183	(246,170)	1,009,870	14,892,763
Facilities Management													
10-303900 Housing - Custodial	20.00	0.00	20.00	0.00	583,891	(10,411)	573,480	14,680	4,319	0	0	8,694	601,173
10-303905 Housing - Maintenance	0.00	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	0.00	270,000	0	270,000	0	0	0	0	0	270,000
Total : Facilities Management	20.00	0.00	20.00	0.00	1,348,404	(10,411)	1,337,993	14,680	4,319	0	0	8,694	1,365,686
FACILITIES MGT													
	20.00	0.00	20.00	0.00	1,348,404	(10,411)	1,337,993	14,680	4,319	0	0	8,694	1,365,686
VP FAS - Debt Service													
10-302095 Dining Future Debt Service Rese	0.00	0.00	0.00	0.00	0	150,000	150,000	0	0	0	0	205,189	355,189
10-302096 Dining Debt Service	0.00	0.00	0.00	0.00	240,705	0	240,705	0	0	0	894	0	241,599
10-303094 Networking Masterlease - Resne	0.00	0.00	0.00	0.00	0	0	0	0	0	0	102,527	0	102,527
10-303095 Housing Future Debt Service Re:	0.00	0.00	0.00	0.00	0	169,711	169,711	0	0	0	0	334,136	503,847
10-303096 Housing Debt Service	0.00	0.00	0.00	0.00	862,557	0	862,557	0	0	0	(52,393)	0	810,164
Total : VP FAS - Debt Service	0.00	0.00	0.00	0.00	1,103,262	319,711	1,422,973	0	0	0	51,028	539,325	2,013,326
VP FAS - DEBT SERVICE													
	0.00	0.00	0.00	0.00	1,103,262	319,711	1,422,973	0	0	0	51,028	539,325	2,013,326
Vending													
10-351000 Vending - President	0.00	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000

	FY 04-05	FTE CHANGE	FY 04-06	FY 04-05 BUDGET	PERMANENT CHANGES	FY 05-06 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 05-06 BUDGET
10-351010 Vending - Univ (General)	0.00	0.00	0.00	15,000	0	15,000	0	0	0	0	0	15,000
10-353900 Vending - Acad Affrs	0.00	0.00	0.00	45,000	0	45,000	0	0	0	0	0	45,000
10-354900 Vending - Finance & Admin Svcs	0.00	0.00	0.00	16,000	0	16,000	0	0	0	0	0	16,000
10-355900 Vending - Institutional Advancem	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
10-357900 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	13,000	0	13,000	0	0	0	0	0	13,000
Total : Vending	0.00	0.00	0.00	103,000	0	103,000	0	0	0	0	0	103,000
OTHER AUXILIARIES	0.00	0.00	0.00	103,000	0	103,000	0	0	0	0	0	103,000
SUBTOTAL - AUXILIARIES	140.70	0.00	140.70	16,923,221	(36,105)	16,887,116	95,716	28,013	1,183	(195,142)	1,557,889	18,374,775
GRAND TOTAL - UNRESTRICTED FUNDS	1,303.06	44.38	1,347.44	106,154,940	300,388	106,455,328	1,972,074	583,703	77,430	6,184,691	2,840,922	118,114,148
RESTRICTED FUNDS												
Telecomm Systems Management	3.00	(3.00)	0.00	235,104	(235,104)	0	0	0	0	0	0	0
10-541734 Telecomm Syst Mgt - Center	0.00	2.80	2.80	0	235,104	235,104	5,273	1,551	0	15,017	(161)	256,784
10-541735 Telecomm Syst Mgt - Center	4.30	(4.30)	0.00	408,149	(408,149)	0	0	0	0	0	0	0
10-541736 Telecomm Syst Mgt - B&PA	0.00	4.48	4.48	0	408,149	408,149	12,803	3,290	0	16,208	5,336	445,786
10-541731 Telecomm Syst Mgt - SET	3.50	(3.50)	0.00	292,513	(292,513)	0	0	0	0	0	0	0
10-541737 Telecomm Syst Mgt - SET	0.00	3.49	3.49	0	292,513	292,513	7,136	1,341	0	8,157	10,340	319,487
10-541733 Telecomm Syst Mgt - Broadcast	1.50	(1.50)	0.00	102,973	(102,973)	0	0	0	0	0	0	0
10-541738 Telecomm Syst Mgt - Broadcast	0.00	1.50	1.50	0	102,973	102,973	2,105	619	0	6,242	529	112,468
Total : Telecomm Systems Management	12.30	(0.03)	12.27	1,038,739	0	1,038,739	27,317	6,801	0	45,624	16,044	1,134,525
SUBTOTAL - RESTRICTED FUNDS	12.30	(0.03)	12.27	1,038,739	0	1,038,739	27,317	6,801	0	45,624	16,044	1,134,525
GRAND TOTAL - UNRESTRICTED AND RESTRICTED FUNDS	1,315.36	44.35	1,359.71	107,193,679	300,388	107,494,067	1,999,391	590,504	77,430	6,230,315	2,856,966	119,248,673

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2004-05	FTE CHANGE	FTEs FY 2005-06	FY 04-05 BUDGET	PERMANENT CHANGES	FY 05-06 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 05-06 BUDGET
EDUCATION & GENERAL													
INSTRUCTION													
	Business & Public Affairs	76.36	1.42	77.78	6,685,830	0	6,685,830	206,063	60,278	15,000	90,560	106,915	7,164,646
	Education	61.50	2.50	64.00	4,298,076	19,100	4,317,176	115,566	33,989	9,000	58,061	59,940	4,593,732
	Health Science & Human Services	55.96	1.00	56.96	3,879,113	18,136	3,897,249	112,962	33,974	3,000	68,534	68,003	4,183,722
	Humanities & Fine Arts	138.55	2.80	141.35	10,571,025	29,858	10,600,883	257,822	76,811	18,000	121,240	65,115	11,139,871
	Science, Engineering & Tech	97.40	2.01	99.41	7,279,613	0	7,279,613	206,330	61,321	13,500	76,016	87,441	7,724,221
	School of Agriculture	22.50	2.50	25.00	1,497,585	53,062	1,550,647	40,695	10,912	0	37,929	35,823	1,676,006
	Other Instruction	64.53	5.40	69.93	6,746,078	(8,610)	6,737,468	97,344	27,877	0	308,316	86,157	7,257,162
		516.80	17.63	534.43	40,957,320	111,546	41,068,866	1,036,782	305,162	58,500	760,656	509,394	43,739,360
RESEARCH													
		9.60	0.00	9.60	822,968	0	822,968	12,998	3,944	1,500	831	113	842,354
PUBLIC SERVICE													
		67.00	1.00	68.00	3,890,353	(26,045)	3,864,308	82,215	24,185	0	381,600	(52,458)	4,299,850
ACADEMIC SUPPORT													
		50.57	0.50	51.07	4,615,267	(54,232)	4,561,035	86,503	28,319	804	44,191	86,411	4,807,263
LIBRARY													
		38.00	1.00	39.00	3,078,332	0	3,078,332	39,117	11,506	7,289	109,653	23,597	3,269,494
STUDENT SERVICES													
	Student Services - General	90.80	5.50	96.30	5,843,630	135,940	5,979,570	110,335	32,658	1,086	302,675	85,433	6,511,757
	Student Services - Athletics	42.89	5.00	47.89	2,834,834	28,108	2,862,942	70,129	20,191	0	1,476,545	277,144	4,706,951
		133.69	10.50	144.19	8,678,464	164,048	8,842,512	180,464	52,849	1,086	1,779,220	362,577	11,218,708
INSTITUTIONAL SUPPORT													
		183.70	6.75	190.45	12,231,881	153,464	12,385,345	278,867	82,489	1,803	670,081	249,960	13,668,545
OPERATION & PLANT MAINT													
		163.00	7.00	170.00	11,064,557	(12,288)	11,052,369	159,412	47,236	5,265	1,156,001	103,439	12,523,722
SCHOLARSHIPS & GRANTS													
		0.00	0.00	0.00	428,460	0	428,460	0	0	0	68,893	0	497,353
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	2,451,297	0	2,451,297	0	0	0	156,826	0	2,608,123
NON-MANDATORY TRANSFERS													
		0.00	0.00	0.00	1,012,720	0	1,012,720	0	0	0	1,251,881	0	2,264,601
SUBTOTAL - EDUCATION & GENERAL													
		1,162.36	44.38	1,206.74	89,231,719	336,493	89,568,212	1,876,358	555,690	76,247	6,379,833	1,283,033	99,739,373
AUXILIARIES													
AUXILIARIES													
		140.70	0.00	140.70	16,923,221	(36,105)	16,887,116	95,716	28,013	1,183	(195,142)	1,557,889	18,374,775
GRAND TOTAL - UNRESTRICTED FUNDS													
		1,303.06	44.38	1,347.44	106,154,940	300,388	106,455,328	1,972,074	583,703	77,430	6,184,691	2,840,922	118,114,148
RESTRICTED (1)													
TELECOMM SYST MGT													
		12.30	(0.03)	12.27	1,038,739	0	1,038,739	27,317	6,801	0	45,624	16,044	1,134,525

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2004-05	FTE CHANGE	FTEs FY 2005-06	FY 04-05 BUDGET	PERMANENT CHANGES	FY 05-06 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 05-06 BUDGET
	GRAND TOTAL - UNRESTRICTED AND RESTRICTED FUNDS	1,315.36	44.35	1,359.71	107,193,679	300,388	107,494,067	1,999,391	590,504	77,430	6,230,315	2,856,966	119,248,673

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

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2004-05	FTE CHANGE	FTEs FY 2005-06	FY 04-05 BUDGET	PERMANENT CHANGES	FY 05-06 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 05-06 BUDGET
INSTRUCTION													
Business And Public Affairs													
10-212100	B & PA - Other Instr	0.00	0.00	0.00	78,133	4,515	82,648	0	0	0	0	(2,093)	80,555
10-212110	Accounting	10.19	(0.25)	9.94	1,087,855	(19,732)	1,067,853	35,612	10,646	0	2,827	7,415	1,124,353
10-212120	Computer Science & Info Sys	8.70	0.00	8.70	705,998	(1,194)	704,704	20,852	5,644	3,000	26,959	17,748	778,907
10-212130	Economics & Finance	9.39	0.97	10.36	952,496	9,842	962,338	30,511	8,369	0	3,834	22,275	1,027,327
10-212140	Mgt. Mktg & Busn Admin	14.75	0.45	15.20	1,282,886	(9,138)	1,273,748	40,894	11,619	2,250	41,263	21,605	1,391,379
10-212146	TSM/BPA Web Program Operat	2.00	0.00	2.00	240,463	0	240,463	2,141	630	0	0	964	244,198
10-212150	Journalism & Mass Comm	14.83	0.00	14.83	960,854	(3,321)	957,533	30,168	9,498	0	6,028	8,602	1,011,829
10-212155	Organizational Comm	11.00	0.00	11.00	729,266	0	729,266	23,907	6,746	9,000	6,625	15,050	790,594
10-212170	MBA Program	0.00	0.00	0.00	5,650	0	5,650	0	0	0	0	0	5,650
10-212173	Cyprus MBA Program	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-212174	Green River Area MBA	0.12	0.00	0.12	16,363	0	16,363	483	142	0	450	(20)	17,418
10-212180	TSM - B&PA - Matching Funds	5.38	0.25	5.63	618,236	19,028	637,264	21,495	6,984	750	2,574	15,369	684,436
SUBTOTAL - Business And Public Affairs		76.36	1.42	77.78	6,685,830	0	6,685,830	206,063	60,278	15,000	90,560	106,915	7,164,646
Education													
10-212400	Educ - Other Instr	0.00	0.00	0.00	312,387	12,698	325,085	0	0	0	0	(28,593)	296,492
10-212404	Ctr for Educ Fin & Law	0.50	0.00	0.50	38,579	0	38,579	1,222	359	0	0	578	40,738
10-212420	Adolescent, Career & Spec Ed	18.00	0.50	18.50	1,101,134	15,556	1,116,690	35,978	10,589	6,000	8,321	28,375	1,205,953
10-212440	Early Childhood & Elem Educ	14.50	0.00	14.50	865,005	(18,503)	846,502	23,148	6,900	3,000	4,394	9,098	893,042
10-212445	Academic Outreach COE - AA	0.50	0.00	0.50	26,017	2,060	28,077	956	281	0	0	2,941	32,255
10-212450	Envir Educ Center	0.00	0.00	0.00	4,909	0	4,909	89	26	0	0	24	5,048
10-212460	Educ Stds, Ldrshp & Counseli	13.00	2.00	15.00	981,969	0	981,969	30,568	8,991	0	44,932	40,669	1,107,129
10-212470	KY Academy for Tech Educ	6.00	0.00	6.00	415,290	0	415,290	8,992	2,645	0	0	2,773	429,700
10-212480	Teacher Educ Svcs	6.00	0.00	6.00	363,065	(9,751)	353,314	8,502	2,501	0	0	3,314	367,631
10-212485	TES - Field Experiences	0.00	0.00	0.00	0	17,040	17,040	0	0	0	0	0	17,040
30-212840	Early Childhood & Elem Educ	1.00	0.00	1.00	63,280	0	63,280	2,062	560	0	44	(1,242)	64,704
40-212840	Early Childhood & Elem Educ	1.00	0.00	1.00	67,226	0	67,226	2,200	601	0	150	962	71,139
50-212420	Adolescent, Career & Spec Ed	1.00	0.00	1.00	59,215	0	59,215	1,849	536	0	220	1,041	62,861
SUBTOTAL - Education		61.50	2.50	64.00	4,298,076	19,100	4,317,176	115,566	33,989	9,000	58,061	59,940	4,593,732
Health Sciences & Human Services													
10-212430	American Humanities	1.50	0.00	1.50	102,236	0	102,236	2,910	886	0	263	1,137	107,432
10-212600	Hlth Sci & Human Svcs - Other	0.00	0.00	0.00	94,749	4,056	98,805	0	0	0	0	(1,843)	96,962
10-212610	Nursing	16.00	0.00	16.00	1,059,431	(3,606)	1,055,825	33,543	10,732	3,000	6,270	20,155	1,129,525
10-212616	Rural Allied Health Nursing	1.00	0.00	1.00	101,502	0	101,502	0	0	0	88	359	101,949
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	763,760	0	763,760	24,482	7,199	0	6,283	10,204	811,928
10-212630	Social Wrk, CRJ, & GTY	10.25	1.00	11.25	660,504	17,686	678,190	19,580	5,760	0	50,375	23,251	777,156
10-212650	Wellness & Therapeutic Sci	17.21	0.00	17.21	1,071,931	0	1,071,931	32,447	9,397	0	5,255	14,740	1,133,770
SUBTOTAL - Health Sciences & Human Ser		55.96	1.00	56.96	3,879,113	18,136	3,897,249	112,962	33,974	3,000	68,534	68,003	4,183,722
Humanities & Fine Arts													
10-212160	Gov't, Law & Int'l Affairs	8.50	1.00	9.50	661,886	(231)	661,655	19,821	5,220	0	49,417	16,399	752,512
10-212500	Humanities & FA - Other Instr	0.00	0.00	0.00	486,004	10,897	496,901	0	0	0	0	(3,597)	493,304
10-212510	Art	18.00	0.00	18.00	1,210,567	(2,373)	1,208,194	34,548	9,986	6,000	560	20,316	1,279,604
10-212520	English & Philosophy	36.70	0.50	37.20	2,162,298	(12,013)	2,150,285	66,266	17,698	0	7,172	(31,586)	2,209,835
10-212521	TESOL	0.25	0.00	0.25	42,911	0	42,911	708	208	0	1,066	504	45,397
10-212523	English Comp Lab	0.00	0.00	0.00	30,000	0	30,000	0	0	0	0	0	30,000

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2004-05	FTE CHANGE	FTEs FY 2005-06	FY 04-05 BUDGET	PERMANENT CHANGES	FY 05-06 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 05-06 BUDGET
10-212526	Creative Writing MFA Program	0.00	0.00	0.00	0	33,250	33,250	0	0	0	0	0	33,250
10-212530	History	15.50	0.00	15.50	1,013,978	0	1,013,978	27,865	6,244	0	6,044	12,532	1,066,663
10-212540	Modern Languages	11.00	1.00	12.00	687,707	328	688,035	20,736	2,492	0	36,182	15,648	763,093
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	22.50	0.00	22.50	1,528,404	0	1,528,404	42,081	15,863	6,000	8,899	16,789	1,618,036
10-212560	Psychology	11.50	0.00	11.50	721,664	0	721,664	22,368	7,954	6,000	8,743	12,293	779,022
10-212570	Theatre & Dance	7.60	0.30	7.90	435,272	0	435,272	13,915	5,199	0	1,157	(1,448)	454,095
10-212580	Sociology Program	3.00	0.00	3.00	157,413	0	157,413	5,239	0	0	2,000	4,588	169,240
10-213728	KIIS 2004	4.00	(4.00)	0.00	1,430,421	(1,430,421)	0	0	0	0	0	0	0
10-213729	KIIS 2005	0.00	4.00	4.00	0	1,430,421	1,430,421	4,275	5,947	0	0	2,677	1,443,320
SUBTOTAL - Humanities & Fine Arts		138.55	2.80	141.35	10,571,025	29,858	10,600,883	257,822	76,811	18,000	121,240	65,115	11,139,871
Science, Engineering & Technology													
10-212300	Sci, Engrng & Tech - Other Ins	0.00	0.00	0.00	278,372	7,336	285,708	0	0	0	0	23,963	309,671
10-212310	Biological Sciences	20.40	1.00	21.40	1,448,277	6,500	1,454,777	41,748	11,896	0	56,990	(3,290)	1,562,121
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	13.50	0.00	13.50	1,006,447	0	1,006,447	31,207	9,545	4,500	4,931	17,461	1,074,091
10-212330	Geosciences	8.50	0.50	9.00	628,075	0	628,075	20,432	5,913	0	344	16,080	670,844
10-212340	Industrial & Engineering Tech	16.75	0.00	16.75	1,297,561	0	1,297,561	38,973	12,466	6,000	3,839	10,260	1,369,099
10-212342	CSET Services	0.50	(0.11)	0.39	23,010	0	23,010	636	187	0	0	(78)	23,755
10-212344	Engineering Institute	2.00	0.00	2.00	168,016	0	168,016	4,362	1,554	0	305	1,178	175,415
10-212350	Mathematics & Statistics	24.00	0.00	24.00	1,473,490	(14,836)	1,458,654	44,357	12,750	3,000	7,234	17,825	1,543,820
10-212360	Physics & Engineering	7.75	0.50	8.25	646,034	1,000	647,034	19,192	5,415	0	2,373	6,722	680,736
10-212380	TSM - SET - Matching Funds	4.00	0.12	4.12	306,384	0	306,384	5,423	1,595	0	0	(2,680)	310,722
SUBTOTAL - Science, Engineering & Techn		97.40	2.01	99.41	7,279,613	0	7,279,613	206,330	61,321	13,500	76,016	87,441	7,724,221
School of Agriculture													
10-212200	Sch of Agric - Other Instr	0.00	0.00	0.00	61,516	0	61,516	0	0	0	0	0	61,516
10-212220	Agricultural Science	18.00	(6.50)	11.50	1,108,915	(1,971)	1,106,944	31,674	8,259	0	35,395	(367,266)	815,006
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	0.50	0.00	0.50	26,018	2,060	28,078	956	281	0	0	2,941	32,256
10-212227	Animal / Equine Science	0.00	7.00	7.00	0	0	0	0	0	0	0	384,947	384,947
10-212230	Animal Health Technology / Ph	4.00	2.00	6.00	268,707	52,973	321,680	8,065	2,372	0	2,534	15,201	349,852
SUBTOTAL - School of Agriculture		22.50	2.50	25.00	1,497,585	53,062	1,550,647	40,695	10,912	0	37,929	35,823	1,676,006
Other Instruction													
10-212122	B & PA - Computer Lab	1.00	0.00	1.00	66,372	0	66,372	1,046	308	0	0	546	68,272
10-212240	AGR AHT Courses	0.00	0.00	0.00	11,800	0	11,800	0	0	0	0	0	11,800
10-212241	BVC Incinerator	0.00	0.00	0.00	0	0	0	0	0	0	300,000	0	300,000
10-212408	Assistive Technology Ctr	0.00	0.00	0.00	16,268	0	16,268	0	0	0	0	0	16,268
10-212412	Child Development - Evening	0.00	0.00	0.00	0	0	0	0	0	0	8,000	0	8,000
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	65,623	0	65,623	2,131	647	0	0	901	69,302
10-212800	Ctr For Cont Educ	3.75	(0.10)	3.65	332,295	0	332,295	10,453	3,346	0	0	1,500	347,594
10-212818	Summer Salaries - Cont Educ	0.00	0.00	0.00	875,584	(8,610)	866,974	0	0	0	0	(1,851)	865,123
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 Lming / Telecomm	7.00	1.00	8.00	308,787	25,725	334,512	9,576	2,478	0	0	17,519	364,085
10-212829	Military Science	0.50	0.50	1.00	15,645	7,510	23,155	317	93	0	0	4,983	28,548
10-212830	Community College	5.66	0.00	5.66	240,525	0	240,525	7,248	2,131	0	29	8,642	258,575

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2004-05	FTE CHANGE	FTEs FY 2005-06	FY 04-05 BUDGET	PERMANENT CHANGES	FY 05-06 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 05-06 BUDGET
10-212835	Academic Outreach CE/IO - A	2.00	0.00	2.00	58,854	0	58,854	1,845	662	0	0	967	62,328
10-212837	Community College Remediat	1.34	0.00	1.34	99,141	0	99,141	1,739	512	0	15	967	102,374
10-212840	Community Education	1.25	0.00	1.25	42,297	0	42,297	1,295	457	0	0	804	44,853
10-212841	Community Education - State f	1.00	0.00	1.00	65,685	0	65,685	2,076	723	0	0	1,080	69,564
10-212844	Art Workshop - ODD	0.00	0.00	0.00	0	9,043	9,043	0	0	0	0	0	9,043
10-212848	Distance Runners - ODD	0.00	0.00	0.00	0	4,827	4,827	0	0	0	0	0	4,827
10-212852	Golf Camp - ODD	0.00	0.00	0.00	0	5,706	5,706	0	0	0	0	0	5,706
10-212855	Lady Racer BB Camp - ODD	0.00	0.00	0.00	0	3,046	3,046	0	0	0	0	0	3,046
10-212857	Tennis Camp - ODD	0.00	0.00	0.00	0	20,536	20,536	0	0	0	0	0	20,536
10-212860	Robotics Camp - ODD	0.00	0.00	0.00	0	2,077	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 - ODD	0.00	0.00	0.00	0	2,502	2,502	0	0	0	0	0	2,502
10-212871	Trainer Camp - ODD	0.00	0.00	0.00	0	1,500	1,500	0	0	0	0	0	1,500
10-212872	Basketball Camp	0.00	0.00	0.00	32,148	0	32,148	0	0	0	0	0	32,148
10-212873	Racer Soccer Camps - ODD	0.00	0.00	0.00	97,434	0	97,434	0	0	0	0	0	97,434
10-212876	Commonwealth Honors Acad	0.00	0.00	0.00	0	(97,434)	0	0	258	0	0	1,584	100,150
10-212877	Commonwealth Honors Acad	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	273,302	0	265,792	0	0	0	0	(10,707)	255,085
10-212895	Ext Campus - Instructional	0.00	0.00	0.00	9,043	(9,043)	0	0	0	0	0	0	0
10-212944	Art Workshop - EVEN	0.00	0.00	0.00	4,827	(4,827)	0	0	0	0	0	0	0
10-212948	Distance Runners - EVEN	0.00	0.00	0.00	5,706	(5,706)	0	0	0	0	0	0	0
10-212952	Golf Camp - EVEN	0.00	0.00	0.00	3,046	(3,046)	0	0	0	0	0	0	0
10-212955	Lady Racer BB Camp - EVEN	0.00	0.00	0.00	20,536	(20,536)	0	0	0	0	0	0	0
10-212957	Tennis Camp - EVEN	0.00	0.00	0.00	2,077	(2,077)	0	0	0	0	0	0	0
10-212960	Robotics Camp - EVEN	0.00	0.00	0.00	2,502	(2,502)	0	0	0	0	0	0	0
10-212970	Young Author Camp - EVEN	0.00	0.00	0.00	1,500	(1,500)	0	0	0	0	0	0	0
10-212971	Trainer Camp - EVEN	0.00	0.00	0.00	9,768	(9,768)	0	0	0	0	0	0	0
10-212973	Racer Soccer Camps - EVEN	0.00	0.00	0.00	259,064	0	259,064	6,792	1,997	0	0	7,127	274,980
10-213600	Inst for Int'l Studies	4.50	0.00	4.50	3,500	0	3,500	0	0	0	0	0	3,500
10-213604	ESL Language Lab	7.25	0.00	7.25	597,286	0	597,286	7,596	2,235	0	197	4,019	611,333
10-213610	ESL Program	5.50	0.00	10.50	552,758	0	552,758	16,092	4,272	0	75	40,349	613,546
10-213905	Teacher Quality Institute -- AA	0.00	0.00	0.00	87,197	0	87,197	0	0	0	0	0	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	93,000	0	93,000	0	0	0	0	0	93,000
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	13,328	0	13,328	0	0	0	0	0	13,328
10-213920	Instructional Support	0.00	0.00	0.00	37,678	0	37,678	0	0	0	0	0	37,678
10-213922	Summer Programs	0.00	0.00	0.00	55,636	0	55,636	1,838	541	0	0	747	58,762
10-213925	Undgrd Rsrch & Schlry Actvts	0.50	0.00	0.50	35,000	0	35,000	0	0	0	0	0	35,000
10-213927	Acad Accountability & Assess	0.00	0.00	0.00	93,857	0	93,857	2,835	834	0	0	1,509	99,035
10-213950	Honors Program	1.50	0.00	1.50	5,000	0	5,000	0	0	0	0	0	5,000
10-213953	J Stuart Fellowship	0.00	0.00	0.00	80,883	0	80,883	0	0	0	0	0	80,883
10-213991	Unallotted Academic	0.00	0.00	0.00	84,938	0	84,938	2,118	623	0	0	254	87,933
10-215605	TV Studios - Broadcast Produc	1.18	0.00	1.18	5,000	(5,000)	0	0	0	0	0	0	0
10-217987	Gov's Minority Prep Prog	0.00	0.00	0.00	0	5,000	5,000	0	0	0	0	0	5,000
10-217988	Gov's Minority Prep Prog	0.00	0.00	0.00	250,000	0	250,000	0	0	0	0	0	250,000
10-219085	Comp for Instr & Res	0.00	0.00	0.00	34,554	0	34,554	0	0	0	0	0	34,554
10-219098	Accr Comp - Instruction	0.00	0.00	0.00	77,758	0	77,758	0	0	0	0	190	77,948
20-212890	Henderson Ext Campus - Instr	1.00	0.00	1.00	189,132	0	189,132	4,540	938	0	0	225	194,835
20-212895	Henderson Ext Campus - Adm	3.00	0.00	3.00	140,682	0	140,682	0	0	0	0	0	140,682
30-212890	Hopkinsville Ext Campus - Inst	0.00	0.00	0.00	443,421	0	443,421	8,720	2,563	0	0	3,984	458,688
30-212895	Hopkinsville Ext Campus - Adm	7.00	0.00	7.00									

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2004-05	FTE CHANGE	FTEs FY 2005-06	FY 04-05 BUDGET	PERMANENT CHANGES	FY 05-06 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 05-06 BUDGET
	40-212890 Madisonville Ext Campus - Inst	0.00	0.00	0.00	48,443	0	48,443	0	0	0	0	0	48,443
	40-212895 Madisonville Ext Campus - Adr	2.00	0.00	2.00	80,606	0	80,606	2,497	797	0	0	7,328	91,228
	50-212890 Paducah Ext Campus - Instr	0.00	0.00	0.00	134,563	0	134,563	0	0	0	0	0	134,563
	50-212895 Paducah Ext Campus - Admin	6.60	(1.00)	5.60	335,344	(25,725)	309,619	5,716	1,462	0	0	(6,510)	310,287
	SUBTOTAL - Other Instruction	64.53	5.40	69.93	6,746,078	(8,610)	6,737,468	97,344	27,877	0	308,316	86,157	7,257,162
	TOTAL - INSTRUCTION	516.80	17.63	534.43	40,957,320	111,546	41,068,866	1,036,782	305,162	58,500	760,656	509,394	43,739,360
	RESEARCH												
	Research												
	10-222310 Center Of Excellence	7.60	0.00	7.60	590,502	0	590,502	9,864	3,022	1,500	681	1,101	606,670
	10-222320 MARC	2.00	0.00	2.00	147,466	0	147,466	3,134	922	0	150	(988)	150,684
	10-223200 Inst Spon Res (CISR)	0.00	0.00	0.00	85,000	0	85,000	0	0	0	0	0	85,000
	SUBTOTAL - Research	9.60	0.00	9.60	822,968	0	822,968	12,998	3,944	1,500	831	113	842,354
	TOTAL - RESEARCH	9.60	0.00	9.60	822,968	0	822,968	12,998	3,944	1,500	831	113	842,354
	PUBLIC SERVICE												
	Public Service												
	10-231010 Baseball Camp	0.00	0.00	0.00	4,500	0	4,500	0	0	0	0	0	4,500
	10-232112 Waterfield Center - Self Suppo	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
	10-232135 SBDC 05-06	0.00	0.00	0.00	0	0	0	0	0	0	90,000	0	90,000
	10-232220 BVC Admin Svcs	17.00	0.00	17.00	837,848	(26,045)	811,803	18,143	5,340	0	261,600	(101,289)	995,597
	10-232221 BVC Clinical Pathology	2.00	0.00	2.00	132,398	0	132,398	3,010	885	0	0	934	137,227
	10-232223 BVC DNA Diagnostics	2.00	0.00	2.00	92,664	0	92,664	2,334	687	0	0	(2,973)	92,712
	10-232224 BVC Histology	3.00	0.00	3.00	111,282	0	111,282	2,143	630	0	0	1,121	115,176
	10-232225 BVC Microbiology	5.00	0.00	5.00	321,151	0	321,151	7,319	2,153	0	0	5,394	336,017
	10-232226 BVC Pathology	8.00	0.00	8.00	601,010	0	601,010	11,782	3,466	0	0	6,903	623,161
	10-232228 BVC Serology	3.00	0.00	3.00	183,827	0	183,827	5,473	1,609	0	0	2,130	193,039
	10-232230 BVC Ther & Fid Svcs	1.00	0.00	1.00	26,748	0	26,748	0	0	0	0	190	26,938
	10-232231 BVC Toxicology	3.00	0.00	3.00	203,205	0	203,205	5,925	1,742	0	0	2,258	213,130
	10-232232 BVC Virology	4.00	0.00	4.00	253,532	0	253,532	6,062	1,783	0	0	2,714	264,091
	10-232610 Occup Safety & Hlth Trng Ctr	3.00	0.00	3.00	149,310	0	149,310	2,075	610	0	0	1,083	153,078
	10-232615 Clinical Services	0.00	0.00	0.00	50,000	0	50,000	0	0	0	0	0	50,000
	10-232800 Confs & Workshops	0.00	0.00	0.00	15,000	0	15,000	0	0	0	0	0	15,000
	10-235300 Reg Special Events Ctr - Public	9.00	1.00	10.00	137,002	0	137,002	0	0	0	0	0	137,002
	10-235515 WKMS - Administrative	2.00	0.00	2.00	412,544	0	412,544	7,435	2,187	0	30,000	15,573	467,739
	10-235516 WKMS - Broadcasting / Engine	1.00	0.00	1.00	105,336	0	105,336	3,501	1,030	0	0	1,405	111,272
	10-235517 WKMS - Programming	3.00	0.00	3.00	54,216	0	54,216	1,905	560	0	0	567	57,248
	10-235518 WKMS - Promotion / Developn	1.00	0.00	1.00	121,714	0	121,714	3,950	1,162	0	0	10,875	137,701
	10-239198 Accr Comp - Public Service	0.00	0.00	0.00	37,514	0	37,514	1,158	341	0	0	657	39,670
	SUBTOTAL - Public Service	67.00	1.00	68.00	3,890,353	(26,045)	3,864,308	82,215	24,185	0	381,600	(52,458)	4,299,850
	TOTAL - PUBLIC SERVICE	67.00	1.00	68.00	3,890,353	(26,045)	3,864,308	82,215	24,185	0	381,600	(52,458)	4,299,850
	ACADEMIC SUPPORT												
	Academic Support												

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2004-05	FTE CHANGE	FTEs FY 2005-06	FY 04-05 BUDGET	PERMANENT CHANGES	FY 05-06 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 05-06 BUDGET
10-242100	Dean - Bus & Pub Affrs	5.00	0.00	5.00	460,513	0	460,513	12,907	3,796	0	450	4,039	481,705
10-242200	Dean - School of Agriculture	4.50	0.50	5.00	573,200	(200,065)	373,135	9,634	3,892	804	700	10,825	398,990
10-242205	Agriculture Improv Appr	0.00	0.00	0.00	0	200,000	200,000	0	0	0	0	0	200,000
10-242210	Farm Operations	0.00	0.00	0.00	46,134	0	46,134	0	0	0	0	0	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	40,000	0	40,000	0	0	0	0	0	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 & Technolc	7.00	0.00	7.00	554,250	0	554,250	14,141	4,159	0	150	8,875	581,575
10-242400	Dean - Education	5.00	0.00	5.00	380,139	0	380,139	7,596	2,234	0	0	3,169	393,138
10-242415	COE Faculty Development	0.00	0.00	0.00	7,790	0	7,790	0	0	0	0	0	7,790
10-242430	NCATE Re-Accreditation	0.50	0.00	0.50	12,517	0	12,517	0	0	0	0	95	12,612
10-242500	Dean - Humanities & Fine Arts	5.10	0.00	5.10	352,139	(47,031)	305,108	7,893	4,045	0	1,050	45,602	363,698
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	375,079	0	375,079	11,643	3,425	0	1,410	4,115	395,672
10-242610	Carr Health Center	4.00	0.00	4.00	142,332	(7,136)	135,196	3,554	1,141	0	0	2,749	142,640
10-243800	Sponsored Programs	1.98	0.00	1.98	115,224	0	115,224	3,657	1,075	0	0	1,604	121,560
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	8,578	0	8,578	0	0	0	26,065	1,993	36,636
10-243903	Accreditations	0.00	0.00	0.00	28,000	0	28,000	0	0	0	0	0	28,000
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	0.53	0.00	0.53	18,112	0	18,112	487	143	0	0	356	19,098
10-243911	Faculty Teaching Awards	0.00	0.00	0.00	8,612	0	8,612	0	0	0	0	0	8,612
10-243912	Special Programs	0.00	0.00	0.00	10,938	0	10,938	0	0	0	0	0	10,938
10-243915	Faculty & Program Develop	1.44	0.00	1.44	117,954	0	117,954	354	104	0	6,189	(51,287)	73,314
10-243916	Faculty Development Mini-gr	0.00	0.00	0.00	6,000	0	6,000	0	0	0	0	50,934	56,934
10-243917	Quality Enhancement Program	0.00	0.00	0.00	25,000	0	25,000	0	0	0	0	0	25,000
10-244605	Ctr for Teaching, Lrng & Technl	7.50	0.00	7.50	350,994	0	350,994	11,177	3,288	0	150	5,575	371,184
10-244610	Applied Sci Bldg Stndt Comput	1.00	0.00	1.00	104,600	0	104,600	0	0	0	0	0	104,600
10-245710	Wrather W KY Museum	1.00	0.00	1.00	64,671	0	64,671	1,120	329	0	0	795	66,915
10-249085	Computing for Academic Supp	0.00	0.00	0.00	606,349	0	606,349	0	0	0	8,027	0	614,376
10-249098	Acct Comp - Academic Suppor	0.00	0.00	0.00	20,579	0	20,579	0	0	0	0	0	20,579
SUBTOTAL - Academic Support		50.57	0.50	51.07	4,615,267	(54,232)	4,561,035	86,503	28,319	804	44,191	86,411	4,807,263
TOTAL - ACADEMIC SUPPORT		50.57	0.50	51.07	4,615,267	(54,232)	4,561,035	86,503	28,319	804	44,191	86,411	4,807,263
<u>LIBRARY</u>													
Library													
10-243410	Library	38.00	1.00	39.00	1,586,762	0	1,586,762	39,117	11,506	7,289	34,653	23,597	1,702,924
10-243415	Library Holdings	0.00	0.00	0.00	1,180,470	0	1,180,470	0	0	0	75,000	0	1,255,470
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
10-243440	Library Improvement	0.00	0.00	0.00	20,000	0	20,000	0	0	0	0	0	20,000
10-243450	Library Technology Pool	0.00	0.00	0.00	265,000	0	265,000	0	0	0	0	0	265,000
SUBTOTAL - Library		38.00	1.00	39.00	3,078,332	0	3,078,332	39,117	11,506	7,289	109,653	23,597	3,269,494
TOTAL - LIBRARY		38.00	1.00	39.00	3,078,332	0	3,078,332	39,117	11,506	7,289	109,653	23,597	3,269,494

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2004-05	FTE CHANGE	FTEs FY 2005-06	FY 04-05 BUDGET	PERMANENT CHANGES	FY 05-06 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 05-06 BUDGET
STUDENT SERVICES													
Student Services													
10-252150	MSU News - Self Funded	0.00	0.00	0.00	51,609		51,609	0	0	0	0	0	51,609
10-252151	MSU News - State Funded	0.00	0.00	0.00	28,614		28,614	0	0	0	0	0	28,614
10-252156	Shield	0.00	0.00	0.00	40,000		40,000	0	0	0	0	(20,000)	20,000
10-252554	Marching Band	0.00	0.00	0.00	28,600		28,600	0	0	0	15,000	0	43,600
10-253502	Registrar	11.50	1.50	13.00	571,872	27,272	599,144	14,330	4,417	0	1,170	20,249	639,310
10-253510	Touch Tone Registration	0.00	0.00	0.00	16,510		16,510	0	0	0	826	0	17,336
10-253910	Catalogs & Bulletins	0.00	0.00	0.00	48,753		48,753	0	0	0	0	0	48,753
10-253920	Commencement Expense	0.00	0.00	0.00	17,387		17,387	0	0	0	0	0	17,387
10-253950	Roads Scholars Program	0.80	0.00	0.80	55,918		55,918	1,109	326	0	560	573	58,486
10-254410	Human Resources Wellness P	0.50	0.00	0.50	15,940		15,940	0	0	0	0	95	16,035
10-254610	Residential Coll Nhrkng & Cbl	1.00	0.00	1.00	125,290		125,290	0	0	0	0	190	125,480
10-254920	Student Tech Support	0.00	0.00	0.00	157,534		157,534	0	0	0	0	0	157,534
10-256350	Admissions Services	10.00	1.00	11.00	344,395	17,837	362,232	10,030	2,951	0	960	19,667	395,840
10-256400	Career Services	5.00	0.00	5.00	256,327		256,327	6,265	1,843	0	6,830	4,225	275,490
10-256410	National Student Exchange	0.00	0.00	0.00	2,884		2,884	0	0	0	0	0	2,884
10-256510	Couns/Wom Ctr/Acad Enh Svc	5.00	0.00	5.00	311,696		311,696	9,510	2,798	0	0	1,594	325,598
10-256515	Student Support for Learning C	3.00	1.00	4.00	139,750	21,928	161,678	2,796	823	0	0	17,139	182,436
10-256600	Curtis Ctr Admin	12.00	0.00	12.00	687,156		687,156	14,795	4,352	0	107,664	9,539	823,506
10-256610	Curtis Fitness Center	0.00	0.00	0.00	40,356		40,356	0	0	0	0	0	40,356
10-256620	SGA	0.00	0.00	0.00	176,236		176,236	0	0	0	0	0	176,236
10-256640	Intra-Collegiate Sports	1.00	0.00	1.00	91,458		91,458	1,413	416	0	10,000	1,129	105,616
10-256670	Student Recreation / Wellness	7.00	1.00	8.00	220,978		220,978	4,450	1,310	0	109,989	437	399,867
10-257010	University Scholarships Office	3.00	0.00	3.00	147,006		147,006	3,877	1,140	0	0	1,820	153,843
10-257100	School Relations	12.00	0.00	12.00	734,469		734,469	14,959	4,400	0	0	3,777	757,605
10-257110	Summer Orientation	0.00	0.00	0.00	71,622		71,622	0	0	0	0	0	71,622
10-257120	Student Ambassadors	0.00	0.00	0.00	1,947		1,947	0	0	0	0	553	2,500
10-257130	Viewbook	0.00	0.00	0.00	47,701		47,701	0	0	0	0	0	47,701
10-257210	Student Fin Aid	10.00	0.00	10.00	462,880		462,880	13,616	4,004	1,086	1,400	6,799	489,785
10-257211	SAFE Fin Aid - MTC	0.00	0.00	0.00	35,525		35,525	0	0	0	15,300	0	50,825
10-257310	Health Services	8.00	0.00	8.00	444,436		444,436	11,230	3,303	0	1,701	8,130	468,800
10-257910	Recruitment & Retention	0.00	0.00	0.00	9,884		9,884	0	0	0	0	0	9,884
10-257920	Afr-Amer Std Svcs	1.00	1.00	2.00	67,307	5,000	72,307	1,955	575	0	19,587	9,517	103,941
10-257925	Afr-Amer Std Recruitment	0.00	0.00	0.00	27,777		27,777	0	0	0	0	0	27,777
10-257928	Recruit & Rtnn Initiatives - AA	0.00	0.00	0.00	102,685		102,685	0	0	0	11,688	0	114,373
10-257950	Residential Colleges - Stud Affi	0.00	0.00	0.00	56,724		56,724	0	0	0	0	0	56,724
10-257951	Clark College - Actn Agnd	0.00	0.00	0.00	1,892		1,892	0	0	0	0	0	1,892
10-257952	Elizabeth College - Actn Agnd	0.00	0.00	0.00	1,893		1,893	0	0	0	0	0	1,893
10-257953	Hart College - Actn Agnd	0.00	0.00	0.00	1,892		1,892	0	0	0	0	0	1,892
10-257954	Hester College - Actn Agnd	0.00	0.00	0.00	1,893		1,893	0	0	0	0	0	1,893
10-257955	Regents College - Actn Agnd	0.00	0.00	0.00	1,892		1,892	0	0	0	0	0	1,892
10-257956	Richmond College - Actn Agnd	0.00	0.00	0.00	1,893		1,893	0	0	0	0	0	1,893
10-257957	Springer / Franklin - Actn Agnd	0.00	0.00	0.00	1,892		1,892	0	0	0	0	0	1,892
10-257958	White College - Actn Agnd	0.00	0.00	0.00	1,893		1,893	0	0	0	0	0	1,893
10-259010	Wkstdy Match (25%)	0.00	0.00	0.00	154,712		154,712	0	0	0	0	0	154,712
10-259098	Acrr Comp - Student Support	0.00	0.00	0.00	34,552		34,552	0	0	0	0	0	34,552
SUBTOTAL - Student Services		90.80	5.50	96.30	5,843,630	135,940	5,979,570	110,335	32,658	1,086	302,675	85,433	6,511,757
Athletics													
10-251000	Athletic Dir Reserve	0.00	0.00	0.00	37,940		37,940	0	0	0	0	(37,940)	0

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ACCOUNT NAME TITLE	FTE FY 2004-05	FTE CHANGE	FTEs FY 2005-06	FY-04-05 BUDGET	PERMANENT CHANGES	FY 05-06 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 05-06 BUDGET
10-251001	Athletic Director	8.00	(6.00)	2.00	460,976	(206,794)	254,182	5,431	1,597	0	24,647	(51,147)	234,710
10-251003	Athletic Marketing and Develop	0.00	2.00	2.00	0	65,608	65,608	1,195	351	0	79,000	19,606	165,760
10-251005	Athletic Ticket Operations	1.00	0.00	1.00	71,122	0	71,122	1,495	440	0	33,533	506	107,096
10-251007	Athletic Concessions	0.00	0.00	0.00	500	0	500	0	0	0	26,200	0	26,700
10-251009	Men's Golf Game Day	0.00	0.00	0.00	0	0	0	0	0	0	7,250	0	7,250
10-251010	Women's Golf Game Day	0.00	0.00	0.00	0	0	0	0	0	0	7,750	0	7,750
10-251011	Women's Tennis Game Day	0.00	0.00	0.00	0	0	0	0	0	0	8,550	0	8,550
10-251012	Soccer Game Day	0.00	0.00	0.00	0	0	0	0	0	0	16,000	0	16,000
10-251015	Athletic Sports Medicine	1.54	1.00	2.54	155,094	3,836	158,930	2,848	789	0	111,350	12,112	286,029
10-251018	Athletic Weight Room	1.00	0.00	1.00	45,773	0	45,773	1,271	374	0	3,725	537	51,680
10-251022	Baseball	2.00	0.00	2.00	137,035	0	137,035	3,379	993	0	19,176	5,603	166,186
10-251025	Baseball Game Day	0.00	0.00	0.00	0	0	0	0	0	0	25,500	0	25,500
10-251031	Men's Basketball	4.00	1.00	5.00	282,285	23,547	305,832	9,871	2,902	0	272,643	25,359	616,607
10-251035	Men's Basketball Game Day	0.00	0.00	0.00	0	0	0	0	0	0	52,500	50,000	102,500
10-251037	OVC Basketball Tournament	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	(8,000)	0
10-251039	Women's Basketball	4.00	1.00	5.00	285,257	16,164	301,421	8,160	2,015	0	89,954	10,360	411,910
10-251042	Cheerleaders	0.00	0.00	0.00	18,477	0	18,477	0	0	0	0	(18,477)	0
10-251043	Women's Basketball Game Da	0.00	0.00	0.00	0	0	0	0	0	0	64,000	2,500	66,500
10-251045	Men's Golf	0.40	0.00	0.40	13,729	0	13,729	449	132	0	21,459	42	35,811
10-251047	Women's Golf	1.00	0.00	1.00	66,405	0	66,405	1,576	464	0	12,191	1,634	82,270
10-251051	Football	9.60	0.00	9.60	563,385	0	563,385	14,320	4,212	0	169,340	26,378	777,635
10-251055	Football Game Day	0.00	0.00	0.00	0	0	0	0	0	0	0	95,000	95,000
10-251058	Men's Tennis Game Day	0.00	0.00	0.00	0	0	0	0	0	0	8,150	0	8,150
10-251060	Men's Tennis	0.70	0.00	0.70	51,471	0	51,471	1,248	367	0	2,663	340	56,089
10-251062	Women's Tennis	1.00	0.00	1.00	57,522	0	57,522	1,380	406	0	9,268	1,412	69,988
10-251065	Rifle Team	0.50	0.00	0.50	20,347	0	20,347	456	134	0	835	43	21,815
10-251066	Rifle Game Day	0.00	0.00	0.00	0	0	0	0	0	0	12,250	0	12,250
10-251070	Men's / Women's Track	1.40	0.00	1.40	109,978	0	109,978	1,488	438	0	(1,516)	2,391	112,779
10-251072	Track Game Day	0.00	0.00	0.00	0	0	0	0	0	0	24,500	0	24,500
10-251075	Volleyball	1.75	0.00	1.75	104,366	0	104,366	2,276	670	0	6,684	(665)	113,331
10-251078	Volleyball Game Day	0.00	0.00	0.00	0	0	0	0	0	0	13,798	0	13,798
10-251080	Women's Soccer	1.00	0.00	1.00	79,648	0	79,648	1,451	427	0	21,472	397	103,395
10-251085	Women's Rowing	1.00	0.00	1.00	85,024	0	85,024	1,450	426	0	18,322	586	105,808
10-251087	Women's Rowing Game Day	0.00	0.00	0.00	0	0	0	0	0	0	27,750	0	27,750
10-251090	Athletic Student Services	1.00	2.00	3.00	66,303	43,000	109,303	3,750	1,103	0	108,726	30,183	253,085
10-251095	Athletic Media Relations	2.00	1.00	3.00	105,762	0	105,762	2,822	830	0	93,688	7,509	210,611
10-251099	Athletic Internal Operations	0.00	3.00	3.00	0	82,747	82,747	3,517	1,034	0	76,000	36,454	199,752
10-251096	Athletic Faculty Rep	0.00	0.00	0.00	8,435	0	8,435	296	87	0	0	81	8,899
10-251098	NCAA & OVC	0.00	0.00	0.00	0	0	0	0	0	0	7,337	45,863	53,200
10-251951	Cheerleaders	0.00	0.00	0.00	0	0	0	0	0	0	1,850	18,477	20,327
SUBTOTAL - Athletics		42.89	5.00	47.89	2,834,834	28,108	2,862,942	70,129	20,191	0	1,476,545	277,144	4,706,951
TOTAL - STUDENT SERVICES		133.69	10.50	144.19	8,678,464	164,048	8,842,512	180,464	52,849	1,086	1,779,220	362,577	11,218,708
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	316,873	0	316,873	9,405	2,766	0	3,339	4,527	338,713
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	1.00	3.00	172,128	12,000	184,128	5,671	1,668	0	6,465	14,581	212,513
10-261700	Office of Enrollment Managemen	2.00	0.00	2.00	124,739	0	124,739	4,168	1,226	0	0	1,462	131,595

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2004-05	FTE CHANGE	FTEs FY 2005-06	FY 04-05 BUDGET	PERMANENT CHANGES	FY 05-06 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 05-06 BUDGET
10-261900	President's Office	4.85	0.00	4.85	621,739	0	621,739	16,568	4,873	0	6,000	6,835	656,015
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	96,954	0	96,954	2,383	701	0	3,924	1,751	105,713
10-261924	Washington Research Office	0.00	0.00	0.00	40,000	0	40,000	0	0	0	0	0	40,000
10-261930	Provost / VP Academic Affrs	7.47	0.50	7.97	607,978	50,423	658,401	18,038	5,305	0	1,700	21,085	704,529
10-264000	Accounting & Financial Svcs	14.50	0.00	14.50	701,845	0	701,845	18,492	5,847	0	0	10,768	736,952
10-264034	Bank Service Charge	0.00	0.00	0.00	23,000	0	23,000	0	0	0	10,000	0	33,000
10-264035	Credit Card Discount Fee	0.00	0.00	0.00	204,878	0	204,878	0	0	0	0	0	204,878
10-264036	Condata Payroll Software	0.00	0.00	0.00	23,081	0	23,081	0	0	0	293	0	23,374
10-264044	University Audits	0.00	0.00	0.00	90,539	0	90,539	0	0	0	17,507	0	108,046
10-264050	Bursar's Office	12.00	0.00	12.00	497,469	0	497,469	13,471	3,573	0	962	4,794	520,269
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	68,198	0	68,198	0	0	0	3,483	0	71,681
10-264100	Budget Office	2.00	0.00	2.00	166,361	0	166,361	5,265	1,549	0	3,000	5,963	182,138
10-264111	SRC Budget System - MTC	0.00	0.00	0.00	6,148	0	6,148	0	0	0	300	0	6,448
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	6.00	0.00	6.00	285,029	0	285,029	6,787	1,997	0	122,500	12,371	428,684
10-264307	Elctric Bills / Lock Box / Web F	0.00	0.00	0.00	15,847	0	15,847	0	0	0	0	0	15,847
10-264400	Human Resources	7.53	0.00	7.53	422,492	0	422,492	13,215	3,888	0	4,010	8,373	451,978
10-264410	University Hearing Officer	0.00	0.00	0.00	2,984	0	2,984	0	0	0	0	0	2,984
10-264420	Unemployment Comp	0.00	0.00	0.00	47,988	0	47,988	0	0	0	5,000	0	52,988
10-264430	Employee Tuition Waivers	0.00	0.00	0.00	264,950	0	264,950	0	0	0	53,344	0	318,294
10-264440	Flexible Spending Program	0.00	0.00	0.00	21,310	0	21,310	0	0	0	16,272	0	37,582
10-264450	Workers Compensation	0.00	0.00	0.00	491,681	0	491,681	0	0	0	0	0	491,681
10-264460	Spouse/Dep Tuition Waivers	0.00	0.00	0.00	490,225	0	490,225	0	0	0	12,837	0	503,062
10-264470	Mandated Employee Physicals	0.00	0.00	0.00	8,144	0	8,144	0	0	0	0	0	8,144
10-264600	Information Systems - CIO	4.00	(0.50)	3.50	70,936	24,604	95,540	8,175	2,404	0	3,240	(96,812)	12,547
10-264605	IS Operations - MTC	0.00	0.00	0.00	311,957	0	311,957	0	0	0	0	0	311,957
10-264606	IS CIO - MTC	0.00	0.00	0.00	57,209	0	57,209	0	0	0	0	0	57,209
10-264607	IS Admin Comp - MTC	0.00	0.00	0.00	13,800	0	13,800	0	0	0	0	0	13,800
10-264608	IS Networking - MTC	0.00	0.00	0.00	141,066	0	141,066	0	0	0	0	0	141,066
10-264609	IS Telecomm - MTC	0.00	0.00	0.00	14,680	0	14,680	0	0	0	0	0	14,680
10-264610	Technology Capital Projects Fl	0.00	0.00	0.00	196,485	0	196,485	0	0	0	0	0	196,485
10-264620	Computer Usage Alloc to Acad	0.00	0.00	0.00	(606,349)	0	(606,349)	0	0	0	(8,027)	0	(614,376)
10-264629	Administrative Computing	8.00	(1.00)	7.00	451,527	(14,864)	436,663	12,463	3,667	0	0	(50,939)	401,854
10-264630	Blackboard - AA	0.56	(2.00)	0.56	60,536	0	60,536	527	155	0	5,993	(670)	66,541
10-264633	Ntwk & Microcomp Svcs	8.00	(2.00)	6.00	468,807	(9,740)	459,067	13,103	3,855	0	0	(86,540)	389,485
10-264634	Application Dev Svcs & Suppoi	0.00	4.00	4.00	0	0	0	0	0	0	0	240,240	240,240
10-264640	Operations & Systems	6.00	0.50	6.50	466,101	0	466,101	11,173	3,287	0	0	7,063	487,624
10-264650	Telecomm Support	4.00	0.00	4.00	137,178	0	137,178	6,527	1,920	0	0	795	146,420
10-264700	Procurement Svcs	13.00	0.00	13.00	493,072	0	493,072	14,759	4,339	0	760	11,015	523,945
10-264800	Public Safety	20.00	2.00	22.00	903,407	38,847	942,254	24,464	7,523	0	48,685	85,766	1,106,692
10-264820	Overtime - Public Safety	0.00	0.00	0.00	45,554	0	45,554	0	0	0	0	0	45,554
10-264822	KLEPPF Supplemental Salane	0.00	0.00	0.00	30,034	0	30,034	0	0	0	0	0	30,034
10-264830	Parking	4.50	0.00	4.50	250,572	0	250,572	2,023	711	0	271	(3,005)	250,572
10-264900	VP - Finance & Admin Svcs	3.00	0.00	3.00	319,105	0	319,105	8,948	2,631	0	0	6,942	337,626
10-264915	Institutional Membership & Due	0.00	0.00	0.00	27,588	0	27,588	0	0	0	0	0	27,588
10-264922	Legislative Liaison	0.00	0.00	0.00	18,000	0	18,000	0	0	0	0	0	18,000
10-264942	Misc Inst Support	0.00	0.00	0.00	76,074	0	76,074	0	0	0	0	0	76,074
10-264950	Required Maintenance	0.00	0.00	0.00	14,609	0	14,609	0	0	0	0	0	14,609
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

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2004-05	FTE CHANGE	FTEs FY 2005-06	FY 04-05 BUDGET	PERMANENT CHANGES	BASE FY 05-06	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 05-06 BUDGET
10-265000	Ofc of Development	13.55	2.25	15.80	755,771	52,194	807,965	13,035	3,835	0	85,330	42,336	952,501
10-265110	Ofc of Publications	5.00	0.00	5.00	200,548	0	200,548	4,998	1,471	0	509	(2,149)	205,377
10-265115	Mktg & Public Relations	3.00	0.00	3.00	211,923	0	211,923	6,264	1,843	0	0	5,109	225,139
10-265120	Printing Services	7.00	0.00	7.00	56,133	0	56,133	6,239	1,836	0	0	3,515	67,723
10-265130	Univ Publications	0.00	0.00	0.00	46,282	0	46,282	0	0	0	0	0	46,282
10-265132	Radio-TV / Marketing	1.00	0.00	1.00	51,162	0	51,162	1,403	413	0	300	637	53,915
10-265133	Web Management	2.00	0.00	2.00	102,527	0	102,527	3,222	948	0	0	1,547	108,244
10-265136	Photography	0.00	0.00	0.00	3,271	0	3,271	0	0	0	0	0	3,271
10-265150	News Bureau	2.00	0.00	2.00	102,674	0	102,674	2,734	804	0	324	1,337	107,873
10-265900	VP - Institutional Advancement	2.00	0.00	2.00	188,946	0	188,946	5,839	1,717	0	625	2,596	199,723
10-265901	VPIS Marketing	0.00	0.00	0.00	0	0	0	0	0	0	50,000	0	50,000
10-265912	Alumni Affairs / Alumni Center	3.00	0.00	3.00	143,032	0	143,032	4,101	1,206	0	0	1,691	150,030
10-265914	Marketing Campaign	0.00	0.00	0.00	73,765	0	73,765	0	0	0	7,998	0	81,763
10-265932	Scholarships Incentives - AA	0.85	0.00	0.85	51,201	0	51,201	1,422	418	0	1,018	1,540	55,599
10-266600	Postal Services	5.00	0.00	5.00	179,170	0	179,170	4,361	1,283	0	0	1,906	186,720
10-267900	VP - Student Affairs	3.89	0.00	3.89	326,253	0	326,253	9,624	2,830	0	901	4,062	343,670
10-269025	Overtime - General University	0.00	0.00	0.00	23,214	0	23,214	0	0	0	0	0	23,214
10-269032	ILS Recruitment Fee	0.00	0.00	0.00	60,000	0	60,000	0	0	0	0	0	60,000
10-269050	Inst Supp Alloc To Aux	0.00	0.00	0.00	(479,480)	0	(479,480)	0	0	0	25,637	0	(453,843)
10-269092	Fringe Benefit Reserve	0.00	0.00	0.00	216,681	0	216,681	0	0	0	177,581	(20,532)	373,730
10-269098	Accr Comp - Inst Support	0.00	0.00	0.00	34,554	0	34,554	0	0	0	0	0	34,554
10-269099	NMnd Trf / Indirect Cost	0.00	0.00	0.00	(62,500)	0	(62,500)	0	0	0	0	0	(62,500)
	SUBTOTAL - Institutional Support	183.70	6.75	190.45	12,231,881	153,464	12,385,345	278,867	82,489	1,803	670,081	249,960	13,668,545
	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	183.70	6.75	190.45	12,231,881	153,464	12,385,345	278,867	82,489	1,803	670,081	249,960	13,668,545

OPERATION AND MAINTENANCE OF PLANT

10-274200	Facilities Mgt Admin	9.00	0.00	9.00	487,281	8,405	495,686	14,408	4,238	0	158	12,614	527,104
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	204,873	0	204,873	6,231	1,832	0	0	28,987	241,923
10-274203	Building Services	57.00	5.00	62.00	1,416,151	0	1,416,151	34,838	10,602	5,265	88,681	41,289	1,596,826
10-274204	Bldg & Equip Maint	63.00	0.00	63.00	2,536,438	(12,405)	2,524,033	68,435	20,125	0	13,000	10,341	2,635,934
10-274205	Grounds Maint	22.00	2.00	24.00	730,554	0	730,554	20,024	5,887	0	103,860	19,763	880,088
10-274206	Renovation of Facilities	0.00	0.00	0.00	108,546	0	108,546	0	0	0	0	0	108,546
10-274207	Capital Const Admin	3.50	0.00	3.50	133,508	4,000	137,508	6,022	1,771	0	60,000	(14,057)	191,244
10-274210	Hazardous Waste	0.00	0.00	0.00	30,500	0	30,500	0	0	0	5,000	0	35,500
10-274211	Environ Safety & Health	5.00	0.00	5.00	310,343	0	310,343	9,454	2,781	0	790	4,502	327,870
10-274215	Overtime - Facilities Mgt	0.00	0.00	0.00	90,184	0	90,184	0	0	0	0	0	90,184
10-274220	Utilities	0.00	0.00	0.00	3,288,724	0	3,288,724	0	0	0	534,512	0	3,823,236
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	200,000	0	200,000	0	0	0	350,000	0	550,000
10-275502	Parking Renovations	0.00	0.00	0.00	392,648	(12,288)	380,360	0	0	0	0	0	380,360
10-279010	General Insurance	0.00	0.00	0.00	761,432	0	761,432	0	0	0	0	0	761,432
10-279098	Accr Comp - Plant	0.00	0.00	0.00	20,580	0	20,580	0	0	0	0	0	20,580

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2004-05	FTE CHANGE	FTEs FY 2005-06	FY 04-05 BUDGET	PERMANENT CHANGES	FY 05-06 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 05-06 BUDGET
20-279010	General Insurance - Hendersor	0.00	0.00	0.00	730		730	0	0	0	0	0	730
30-279010	General Insurance - Hopkinsvil	0.00	0.00	0.00	6,023		6,023	0	0	0	0	0	6,023
50-279010	General Insurance - Paducah (	0.00	0.00	0.00	2,634		2,634	0	0	0	0	0	2,634
	SUBTOTAL - Operation And Maintenance Of	163.00	7.00	170.00	11,064,657	(12,288)	11,052,369	159,412	47,236	5,265	1,156,001	103,439	12,523,722
	TOTAL - OPERATION AND MAINTENANCE	163.00	7.00	170.00	11,064,657	(12,288)	11,052,369	159,412	47,236	5,265	1,156,001	103,439	12,523,722
	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	399,960	0	399,960	0	0	0	68,893	0	468,853
	SUBTOTAL - Scholarships And Grants	0.00	0.00	0.00	428,460	0	428,460	0	0	0	68,893	0	497,353
	Scholarships And Grants - Athletics												
	SUBTOTAL - Scholarships And Grants - Athl	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	428,460	0	428,460	0	0	0	68,893	0	497,353
	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
10-291165	Campus Networking 2004 Upg	0.00	0.00	0.00	149,855	0	149,855	0	0	0	160,445	0	310,300
10-293110	E&G Debt Svc Appr	0.00	0.00	0.00	1,957,793	0	1,957,793	0	0	0	1,200	0	1,958,993
10-293210	Mand Trf Loan Match	0.00	0.00	0.00	4,819	0	4,819	0	0	0	(4,819)	0	0
	SUBTOTAL - Mandatory Transfers	0.00	0.00	0.00	2,451,297	0	2,451,297	0	0	0	156,826	0	2,608,123
	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
10-291167	NMnd Trf / Telephone Switch	0.00	0.00	0.00	0	0	0	0	0	0	1,000,000	0	1,000,000
10-291168	NMnd Trf / WRCET Building	0.00	0.00	0.00	0	0	0	0	0	0	106,921	0	106,921
10-291169	NMnd Trf / Stewart Stadium R	0.00	0.00	0.00	0	0	0	0	0	0	150,000	0	150,000
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 Ct	0.00	0.00	0.00	5,040	0	5,040	0	0	0	(5,040)	0	0
10-292175	NMnd Trf / Fin Aid Admin	0.00	0.00	0.00	(95,000)	0	(95,000)	0	0	0	0	0	(95,000)
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	1,012,720	0	1,012,720	0	0	0	1,251,881	0	2,264,601
	TOTAL - TRANSFERS	0.00	0.00	0.00	3,464,017	0	3,464,017	0	0	0	1,408,707	0	4,872,724
	TOTAL - EDUCATION AND GENERAL	1,162.36	44.38	1,206.74	89,231,719	336,493	89,568,212	1,876,358	555,690	76,247	6,379,833	1,283,033	99,739,373

AUXILIARIES**Auxiliaries**

10-301010	Curtis Ctr Operation	0.00	0.00	0.00	234,641	0	234,641	0	0	0	(234,641)	0	0
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EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2004-05	FTE CHANGE	FTEs FY 2005-06	FY 04-05 BUDGET	PERMANENT CHANGES	FY 05-06 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 05-06 BUDGET
10-302010	Food Service	93.20	0.00	93.20	5,301,821	(187,489)	5,114,332	53,291	15,533	1,183	2,674	222,754	5,409,767
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	28,564	0	28,564	631	185	0	0	316	29,696
10-302095	Dining Future Debt Service Re:	0.00	0.00	0.00	0	150,000	150,000	0	0	0	0	205,189	355,189
10-302096	Dining Debt Service	0.00	0.00	0.00	240,705	0	240,705	0	0	0	894	0	241,599
10-303010	Residence Life / Housing	11.50	0.00	11.50	3,500,610	(157,928)	3,342,682	10,230	3,009	0	650	228,166	3,584,737
10-303019	Hall Director Scholarships	0.00	0.00	0.00	70,000	0	70,000	0	0	0	0	10,000	80,000
10-303030	College Courts	0.00	0.00	0.00	262,039	0	262,039	0	0	0	0	30,721	292,760
10-303040	Residential Colleges - Aux	1.00	0.00	1.00	137,621	0	137,621	2,186	644	0	(7,853)	2,375	134,973
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 Colleg	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 (	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	7,000	0	7,000	0	0	0	(7,000)	0	0
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	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
10-303094	Networking Masterlease - Resr	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0
10-303095	Housing Future Debt Service F	0.00	0.00	0.00	0	169,711	169,711	0	0	0	102,527	0	102,527
10-303096	Housing Debt Service	0.00	0.00	0.00	862,557	0	862,557	0	0	0	334,136	0	503,847
10-303900	Housing - Custodial	20.00	0.00	20.00	583,891	(10,411)	573,480	14,680	4,319	0	(52,393)	0	810,164
10-303905	Housing - Maintenance	0.00	0.00	0.00	494,513	0	494,513	0	0	0	0	8,694	601,173
10-303910	H & D Major Maint	0.00	0.00	0.00	270,000	0	270,000	0	0	0	0	0	494,513
10-304010	Racer Card Admin	1.00	0.00	1.00	75,616	0	75,616	1,317	387	0	0	0	270,000
10-305010	University Store	13.00	0.00	13.00	4,572,338	12	4,572,350	13,381	3,936	0	0	600	77,920
10-351000	Vending - President	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	514,938	5,104,605
10-351010	Vending - Univ (General)	0.00	0.00	0.00	15,000	0	15,000	0	0	0	0	0	5,000
10-353900	Vending - Acad Affrs	0.00	0.00	0.00	45,000	0	45,000	0	0	0	0	0	15,000
10-354900	Vending - Finance & Admin Sv	0.00	0.00	0.00	16,000	0	16,000	0	0	0	0	0	45,000
10-355900	Vending - Institutional Advance	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	16,000
10-357900	Vending - Student Affrs	0.00	0.00	0.00	4,000	0	4,000	0	0	0	0	0	5,000
10-357910	Vending - H&D	0.00	0.00	0.00	13,000	0	13,000	0	0	0	0	0	4,000
SUBTOTAL - Auxiliaries		140.70	0.00	140.70	16,923,221	(36,105)	16,887,116	95,716	28,013	1,183	(195,142)	1,557,889	18,374,775
TOTAL - AUXILIARIES		140.70	0.00	140.70	16,923,221	(36,105)	16,887,116	95,716	28,013	1,183	(195,142)	1,557,889	18,374,775
TOTAL - AUXILIARIES		140.70	0.00	140.70	16,923,221	(36,105)	16,887,116	95,716	28,013	1,183	(195,142)	1,557,889	18,374,775
GRAND TOTAL		1,303.06	44.38	1,347.44	106,154,940	300,388	106,455,328	1,972,074	563,703	77,430	6,184,691	2,840,922	118,114,148

RESTRICTED - INSTRUCTION

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2004-05	FTE CHANGE	FTEs FY 2005-06	FY 04-05 BUDGET	PERMANENT CHANGES	FY 05-06 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 05-06 BUDGET
Telecomm Syst Mgt													
10-541730	Telecomm Syst Mgt - B&PA	4.30	(4.30)	0.00	408,149	(408,149)	0	0	0	0	0	0	0
10-541731	Telecomm Syst Mgt - SET	3.50	(3.50)	0.00	292,513	(292,513)	0	0	0	0	0	0	0
10-541733	Telecomm Syst Mgt - Broadca:	1.50	(1.50)	0.00	102,973	(102,973)	0	0	0	0	0	0	0
10-541734	Telecomm Syst Mgt - Center	3.00	(3.00)	0.00	235,104	(235,104)	0	0	0	0	0	0	0
10-541735	Telecomm Syst Mgt - Center	0.00	2.80	2.80	0	235,104	235,104	5,273	1,551	0	15,017	(161)	256,784
10-541736	Telecomm Syst Mgt - B&PA	0.00	4.48	4.48	0	408,149	408,149	12,803	3,290	0	16,208	5,336	445,786
10-541737	Telecomm Syst Mgt - SET	0.00	3.49	3.49	0	292,513	292,513	7,136	1,341	0	8,157	10,340	319,487
10-541738	Telecomm Syst Mgt - Broadca:	0.00	1.50	1.50	0	102,973	102,973	2,105	619	0	6,242	529	112,468
SUBTOTAL - Telecomm Syst Mgt		12.30	(0.03)	12.27	1,038,739	0	1,038,739	27,317	6,801	0	45,624	16,044	1,134,525
TOTAL - RESTRICTED - INSTRUCTION													
		12.30	(0.03)	12.27	1,038,739	0	1,038,739	27,317	6,801	0	45,624	16,044	1,134,525

**EDUCATIONAL & GENERAL
UNRESTRICTED
FUNDS**

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
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	489,407
2000	Employee Benefits		34,136
2005	Health Insurance Cost		19,023
2010	Retirement Plan Cost		56,450
3000	Services		14,518
4000	Materials / Supplies		22,481
5000	Travel		20,000
Total Acct Expenses		4.85	656,015
Total for 10-261900 - President's Office		TOTAL STATE FUNDING	4.85 656,015
10-251096 - Athletic Faculty Rep			
1000	Salaries		7,348
2000	Employee Benefits		534
2010	Retirement Plan Cost		1,017
Total Acct Expenses			8,899
Total for 10-251096 - Athletic Faculty Rep		TOTAL STATE FUNDING	8,899
10-261400 - Legal Services			
1000	Salaries	4.00	254,446
2000	Employee Benefits		18,431
2005	Health Insurance Cost		17,155
2010	Retirement Plan Cost		29,845
3000	Services		5,609
4000	Materials / Supplies		11,184

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
5000	Travel		2,043
Total Acct Expenses		4.00	338,713
Total for 10-261400 - Legal Services		4.00	338,713
10-261610 - Equal Opportunity Office			
1000	Salaries	3.00	154,662
2000	Employee Benefits		11,249
2005	Health Insurance Cost		11,920
2010	Retirement Plan Cost		20,379
3000	Services		2,503
4000	Materials / Supplies		9,000
5000	Travel		2,800
Total Acct Expenses		3.00	212,513
Total for 10-261610 - Equal Opportunity Office		3.00	212,513
10-261920 - Inst Res & Accountability			
1000	Salaries	2.00	63,076
2000	Employee Benefits		4,656
2005	Health Insurance Cost		5,360
2010	Retirement Plan Cost		7,714
3000	Services		3,000
4000	Materials / Supplies		15,907
5000	Travel		6,000
Total Acct Expenses		2.00	105,713
Total for 10-261920 - Inst Res & Accountability		2.00	105,713
10-261600 - EEO - Compliance			
1000	Salaries		5,250
4000	Materials / Supplies		4,706
Total Acct Expenses			9,956
Total for 10-261600 - EEO - Compliance			9,956
10-261915 - University Wide Events			

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
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		40,000
		Total Acct Expenses	40,000
Total for 10-261924 - Washington Research Office		TOTAL STATE FUNDING	40,000
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 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
10-251001 - Athletic Director			
1000	Salaries	2.00	151,012
2000	Employee Benefits		10,763
2005	Health Insurance Cost		11,385
2010	Retirement Plan Cost		17,240
3000	Services		21,288
4000	Materials / Supplies		13,022
5000	Travel		10,000
Total Acct Expenses		2.00	234,710
Total for 10-251001 - Athletic Director		TOTAL STATE FUNDING	2.00 234,710
10-251003 - Athletic Marketing and Development			
	Revenue (Acct 10-251003-0509)		(25,000)
	Revenue (Acct 10-251003-0520)		(15,000)
	Revenue (Acct 10-251003-0582)		(425,000)
	Revenue (Acct 10-251003-0584)		(330,000)
Total Revenue			(795,000)
1000	Salaries	2.00	67,154
2000	Employee Benefits		4,952
2005	Health Insurance Cost		5,360
2010	Retirement Plan Cost		9,294
3000	Services		55,500
4000	Materials / Supplies		23,500
Total Acct Expenses		2.00	165,760
Total for 10-251003 - Athletic Marketing and Development		TOTAL STATE FUNDING	2.00 (629,240)
10-251005 - Athletic Ticket Operations			
1000	Salaries	1.00	57,115
2000	Employee Benefits		3,881
2005	Health Insurance Cost		6,970
2010	Retirement Plan Cost		2,980
3000	Services		7,500

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		28,650
Total Acct Expenses		1.00	107,096
Total for 10-251005 - Athletic Ticket Operations		1.00	107,096
TOTAL STATE FUNDING		1.00	107,096

10-251015 - Athletic Sports Medicine

1000	Salaries	2.54	110,129
2000	Employee Benefits		7,113
2005	Health Insurance Cost		13,414
2010	Retirement Plan Cost		13,373
3000	Services		107,500
4000	Materials / Supplies		33,750
5000	Travel		750
Total Acct Expenses		2.54	286,029
Total for 10-251015 - Athletic Sports Medicine		2.54	286,029
TOTAL STATE FUNDING		2.54	286,029

10-251018 - Athletic Weight Room

1000	Salaries	1.00	35,549
2000	Employee Benefits		2,635
2005	Health Insurance Cost		2,680
2010	Retirement Plan Cost		4,366
3000	Services		450
4000	Materials / Supplies		6,000
Total Acct Expenses		1.00	51,680
Total for 10-251018 - Athletic Weight Room		1.00	51,680
TOTAL STATE FUNDING		1.00	51,680

10-251022 - Baseball

Revenue (Acct 10-251022-0610)			(3,500)
Revenue (Acct 10-251022-0640)			(500)
Total Revenue			(4,000)
1000	Salaries	2.00	88,877
2000	Employee Benefits		6,551
2005	Health Insurance Cost		9,650

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		11,608
3000	Services		4,000
4000	Materials / Supplies		2,500
5000	Travel		43,000
Total Acct Expenses		2.00	166,186
Total for 10-251022 - Baseball		2.00	162,186
10-251031 - Men's Basketball			
	Revenue (Acct 10-251031-0610)		(300,000)
	Revenue (Acct 10-251031-0640)		(30,000)
Total Revenue			(330,000)
1000	Salaries	5.00	317,906
2000	Employee Benefits		23,285
2005	Health Insurance Cost		17,690
2010	Retirement Plan Cost		42,526
2072	Vehicle Allowance		9,600
3000	Services		17,600
4000	Materials / Supplies		25,500
5000	Travel		162,500
Total Acct Expenses		5.00	616,607
Total for 10-251031 - Men's Basketball		5.00	286,607
10-251039 - Women's Basketball			
	Revenue (Acct 10-251039-0610)		(2,500)
Total Revenue			(2,500)
1000	Salaries	5.00	202,143
2000	Employee Benefits		14,870
2005	Health Insurance Cost		17,690
2010	Retirement Plan Cost		27,007
2072	Vehicle Allowance		7,200
3000	Services		8,500
4000	Materials / Supplies		4,500
5000	Travel		130,000

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses		5.00	411,910
Total for 10-251039 - Women's Basketball		5.00	409,410
10-251045 - Men's Golf			
1000	Salaries	0.40	11,138
2000	Employee Benefits		823
3000	Services		1,000
4000	Materials / Supplies		850
5000	Travel		22,000
Total Acct Expenses		0.40	35,811
Total for 10-251045 - Men's Golf		0.40	35,811
10-251047 - Women's Golf			
1000	Salaries	1.00	43,931
2000	Employee Benefits		3,229
2005	Health Insurance Cost		2,680
2010	Retirement Plan Cost		6,080
3000	Services		1,250
4000	Materials / Supplies		1,100
5000	Travel		24,000
Total Acct Expenses		1.00	82,270
Total for 10-251047 - Women's Golf		1.00	82,270
10-251051 - Football			
	Revenue (Acct 10-251051-0610)		(125,000)
	Revenue (Acct 10-251051-0640)		(25,000)
Total Revenue			(150,000)
1000	Salaries	9.60	455,638
2000	Employee Benefits		33,475
2005	Health Insurance Cost		47,178
2010	Retirement Plan Cost		60,344
3000	Services		33,000

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		33,000
5000	Travel		115,000
Total Acct Expenses		9.60	777,635
Total for 10-251051 - Football		9.60	627,635
TOTAL STATE FUNDING		9.60	627,635
10-251060 - Men's Tennis			
1000	Salaries	0.70	30,976
2000	Employee Benefits		2,276
2010	Retirement Plan Cost		4,287
3000	Services		1,650
4000	Materials / Supplies		900
5000	Travel		16,000
Total Acct Expenses		0.70	56,089
Total for 10-251060 - Men's Tennis		0.70	56,089
TOTAL STATE FUNDING		0.70	56,089
10-251062 - Women's Tennis			
1000	Salaries	1.00	38,248
2000	Employee Benefits		2,816
2005	Health Insurance Cost		2,680
2010	Retirement Plan Cost		5,294
3000	Services		1,950
4000	Materials / Supplies		1,000
5000	Travel		18,000
Total Acct Expenses		1.00	69,988
Total for 10-251062 - Women's Tennis		1.00	69,988
TOTAL STATE FUNDING		1.00	69,988
10-251065 - Rifle Team			
1000	Salaries	0.50	11,324
2000	Employee Benefits		841
3000	Services		1,000
4000	Materials / Supplies		650
5000	Travel		8,000
Total Acct Expenses		0.50	21,815

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-251065 - Rifle Team		0.50	21,815
10-251070 - Men's / Women's Track			
1000	Salaries	1.40	51,926
2000	Employee Benefits		3,824
2005	Health Insurance Cost		8,042
2010	Retirement Plan Cost		7,187
3000	Services		800
4000	Materials / Supplies		1,000
5000	Travel		40,000
Total Acct Expenses		1.40	112,779
Total for 10-251070 - Men's / Women's Track		1.40	112,779
10-251075 - Volleyball			
1000	Salaries	1.75	56,491
2000	Employee Benefits		4,168
2005	Health Insurance Cost		10,053
2010	Retirement Plan Cost		7,819
3000	Services		5,800
4000	Materials / Supplies		1,000
5000	Travel		28,000
Total Acct Expenses		1.75	113,331
Total for 10-251075 - Volleyball		1.75	113,331
10-251080 - Women's Soccer			
1000	Salaries	1.00	43,008
2000	Employee Benefits		2,653
2010	Retirement Plan Cost		4,984
3000	Services		7,250
4000	Materials / Supplies		6,000
5000	Travel		39,500
Total Acct Expenses		1.00	103,395
Total for 10-251080 - Women's Soccer		1.00	103,395

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
10-251085 - Women's Rowing			
1000	Salaries	1.00	46,994
2000	Employee Benefits		2,652
2005	Health Insurance Cost		2,680
2010	Retirement Plan Cost		4,982
3000	Services		2,750
4000	Materials / Supplies		3,250
5000	Travel		42,500
Total Acct Expenses		1.00	105,808
Total for 10-251085 - Women's Rowing		1.00	105,808
10-251090 - Athletic Student Services			
1000	Salaries	3.00	165,319
2000	Employee Benefits		12,275
2005	Health Insurance Cost		16,620
2010	Retirement Plan Cost		17,351
3000	Services		25,500
4000	Materials / Supplies		11,000
5000	Travel		5,000
Total Acct Expenses		3.00	253,065
Total for 10-251090 - Athletic Student Services		3.00	253,065
10-251095 - Athletic Media Relations			
1000	Salaries	3.00	116,225
2000	Employee Benefits		8,601
2005	Health Insurance Cost		5,360
2010	Retirement Plan Cost		14,425
3000	Services		11,500
4000	Materials / Supplies		53,000
5000	Travel		1,500
Total Acct Expenses		3.00	210,611
Total for 10-251095 - Athletic Media Relations		3.00	210,611

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
10-251099 - Athletic Internal Operations			
	Revenue (Acct 10-251099-0599)		(25,000)
	Total Revenue		(25,000)
1000	Salaries	3.00	137,298
2000	Employee Benefits		10,087
2005	Health Insurance Cost		9,650
2010	Retirement Plan Cost		16,717
3000	Services		11,750
4000	Materials / Supplies		14,250
	Total Acct Expenses	3.00	199,752
Total for 10-251099 - Athletic Internal Operations		3.00	174,752
10-231010 - Baseball Camp			
	Revenue (Acct 10-231010-0513)		(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			
	Total Acct Expenses		-
Total for 10-251000 - Athletic Dir Reserve			-
10-251007 - Athletic Concessions			
3000	Services		5,200
4000	Materials / Supplies		21,500
	Total Acct Expenses		26,700
Total for 10-251007 - Athletic Concessions			26,700

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
10-251009 - Men's Golf Game Day			
4000	Materials / Supplies		7,250
Total Acct Expenses			7,250
Total for 10-251009 - Men's Golf Game Day		TOTAL STATE FUNDING	7,250
10-251010 - Women's Golf Game Day			
4000	Materials / Supplies		7,750
Total Acct Expenses			7,750
Total for 10-251010 - Women's Golf Game Day		TOTAL STATE FUNDING	7,750
10-251011 - Women's Tennis Game Day			
3000	Services		1,300
4000	Materials / Supplies		7,250
Total Acct Expenses			8,550
Total for 10-251011 - Women's Tennis Game Day		TOTAL STATE FUNDING	8,550
10-251012 - Soccer Game Day			
3000	Services		5,250
4000	Materials / Supplies		10,750
Total Acct Expenses			16,000
Total for 10-251012 - Soccer Game Day		TOTAL STATE FUNDING	16,000
10-251025 - Baseball Game Day			
3000	Services		7,000
4000	Materials / Supplies		18,500
Total Acct Expenses			25,500
Total for 10-251025 - Baseball Game Day		TOTAL STATE FUNDING	25,500
10-251035 - Men's Basketball Game Day			
Revenue (Acct 10-251035-0510)			(50,000)
Total Revenue			(50,000)

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		76,500
4000	Materials / Supplies		26,000
Total Acct Expenses			102,500
Total for 10-251035 - Men's Basketball Game Day		TOTAL STATE FUNDING	52,500
10-251037 - OVC Basketball Tournament			
Total Acct Expenses			-
Total for 10-251037 - OVC Basketball Tournament		TOTAL STATE FUNDING	-
10-251042 - Cheerleaders			
Total Acct Expenses			-
Total for 10-251042 - Cheerleaders		TOTAL STATE FUNDING	-
10-251043 - Women's Basketball Game Day			
	Revenue (Acct 10-251043-0510)		(2,500)
Total Revenue			(2,500)
3000	Services		19,500
4000	Materials / Supplies		47,000
Total Acct Expenses			66,500
Total for 10-251043 - Women's Basketball Game Day		TOTAL STATE FUNDING	64,000
10-251055 - Football Game Day			
	Revenue (Acct 10-251055-0510)		(250,000)
Total Revenue			(250,000)
3000	Services		31,000
4000	Materials / Supplies		64,000
Total Acct Expenses			95,000
Total for 10-251055 - Football Game Day		TOTAL STATE FUNDING	(155,000)
10-251058 - Men's Tennis Game Day			

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		900
4000	Materials / Supplies		7,250
Total Acct Expenses			8,150
Total for 10-251058 - Men's Tennis Game Day		TOTAL STATE FUNDING	8,150
10-251066 - Rifle Game Day			
3000	Services		6,500
4000	Materials / Supplies		5,750
Total Acct Expenses			12,250
Total for 10-251066 - Rifle Game Day		TOTAL STATE FUNDING	12,250
10-251072 - Track Game Day			
3000	Services		21,000
4000	Materials / Supplies		3,500
Total Acct Expenses			24,500
Total for 10-251072 - Track Game Day		TOTAL STATE FUNDING	24,500
10-251078 - Volleyball Game Day			
3000	Services		5,548
4000	Materials / Supplies		8,250
Total Acct Expenses			13,798
Total for 10-251078 - Volleyball Game Day		TOTAL STATE FUNDING	13,798
10-251087 - Women's Rowing Game Day			
3000	Services		8,750
4000	Materials / Supplies		19,000
Total Acct Expenses			27,750
Total for 10-251087 - Women's Rowing Game Day		TOTAL STATE FUNDING	27,750
10-251098 - NCAA & OVC			
Revenue (Acct 10-251098-0512)			(315,000)

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
Total Revenue			(315,000)
4000	Materials / Supplies		33,200
5000	Travel		20,000
Total Acct Expenses			53,200
Total for 10-251098 - NCAA & OVC		TOTAL STATE FUNDING	(261,800)
10-251951 - Cheerleaders			
1000	Salaries		6,063
2000	Employee Benefits		464
3000	Services		2,200
4000	Materials / Supplies		4,800
5000	Travel		6,800
Total Acct Expenses			20,327
Total for 10-251951 - Cheerleaders		TOTAL STATE FUNDING	20,327
10-281007 - Pell Grant Credits			
		Total Acct Expenses	-
Total for 10-281007 - Pell Grant Credits		TOTAL STATE FUNDING	-
10-281010 - Scholarships - Athletic 5th YR			
Revenue (Acct 10-281010-0105)			23,000
Total Revenue			23,000
Total Acct Expenses			-
Total for 10-281010 - Scholarships - Athletic 5th YR		TOTAL STATE FUNDING	23,000
10-281015 - Scholarships - Sports Medicine			
Revenue (Acct 10-281015-0105)			8,500
Total Revenue			8,500
Total Acct Expenses			-
Total for 10-281015 - Scholarships - Sports Medicine		TOTAL STATE FUNDING	8,500

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
10-281018 - Scholarships - Women's Rowing			
	Revenue (Acct 10-281018-0105)		61,696
	Total Revenue		61,696
	Total Acct Expenses		-
Total for 10-281018 - Scholarships - Women's Rowing	TOTAL STATE FUNDING		61,696
10-281020 - Scholarships - Baseball			
	Revenue (Acct 10-281020-0105)		150,436
	Total Revenue		150,436
	Total Acct Expenses		-
Total for 10-281020 - Scholarships - Baseball	TOTAL STATE FUNDING		150,436
10-281030 - Scholarships - Men's B'ball			
	Revenue (Acct 10-281030-0105)		225,238
	Total Revenue		225,238
	Total Acct Expenses		-
Total for 10-281030 - Scholarships - Men's B'ball	TOTAL STATE FUNDING		225,238
10-281038 - Scholarships - Women's B'ball			
	Revenue (Acct 10-281038-0105)		259,890
	Total Revenue		259,890
	Total Acct Expenses		-
Total for 10-281038 - Scholarships - Women's B'ball	TOTAL STATE FUNDING		259,890
10-281040 - Scholarships - Cheerleaders			
	Revenue (Acct 10-281040-0105)		3,200
	Total Revenue		3,200

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			-
Total for 10-281040 - Scholarships - Cheerleaders		TOTAL STATE FUNDING	3,200
10-281042 - Scholarships - Men's Golf			
	Revenue (Acct 10-281042-0105)		69,304
	Total Revenue		69,304
	Total Acct Expenses		-
Total for 10-281042 - Scholarships - Men's Golf		TOTAL STATE FUNDING	69,304
10-281047 - Scholarships - Women's Golf			
	Revenue (Acct 10-281047-0105)		88,740
	Total Revenue		88,740
	Total Acct Expenses		-
Total for 10-281047 - Scholarships - Women's Golf		TOTAL STATE FUNDING	88,740
10-281050 - Scholarships - Football			
	Revenue (Acct 10-281050-0105)		939,378
	Total Revenue		939,378
	Total Acct Expenses		-
Total for 10-281050 - Scholarships - Football		TOTAL STATE FUNDING	939,378
10-281060 - Scholarships - Men's Tennis			
	Revenue (Acct 10-281060-0105)		61,696
	Total Revenue		61,696
	Total Acct Expenses		-
Total for 10-281060 - Scholarships - Men's Tennis		TOTAL STATE FUNDING	61,696
10-281062 - Scholarships - Women's Tennis			
	Revenue (Acct 10-281062-0105)		100,568

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
	Total Revenue		100,568
	Total Acct Expenses		-
Total for 10-281062 - Scholarships - Women's Tennis	TOTAL STATE FUNDING		100,568
10-281065 - Scholarships - Riflery			
	Revenue (Acct 10-281065-0105)		51,978
	Total Revenue		51,978
	Total Acct Expenses		-
Total for 10-281065 - Scholarships - Riflery	TOTAL STATE FUNDING		51,978
10-281070 - Scholarships - Men's Track			
	Total Acct Expenses		-
Total for 10-281070 - Scholarships - Men's Track	TOTAL STATE FUNDING		-
10-281071 - Scholarships - Women's Track			
	Revenue (Acct 10-281071-0105)		152,546
	Total Revenue		152,546
	Total Acct Expenses		-
Total for 10-281071 - Scholarships - Women's Track	TOTAL STATE FUNDING		152,546
10-281075 - Scholarships - Volleyball			
	Revenue (Acct 10-281075-0105)		162,264
	Total Revenue		162,264
	Total Acct Expenses		-
Total for 10-281075 - Scholarships - Volleyball	TOTAL STATE FUNDING		162,264
10-281080 - Scholarships - Women's Soccer			
	Revenue (Acct 10-281080-0105)		163,044
	Total Revenue		163,044

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
	Total Acct Expenses		-
Total for 10-281080 - Scholarships - Women's Soccer	TOTAL STATE FUNDING		163,044

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
10-274200 - Facilities Mgt Admin			
1000	Salaries	9.00	380,913
2000	Employee Benefits		26,809
2005	Health Insurance Cost		34,310
2010	Retirement Plan Cost		40,118
3000	Services		15,682
4000	Materials / Supplies		12,867
5000	Travel		8,000
7000	Capital		8,405
Total Acct Expenses		9.00	527,104
Total for 10-274200 - Facilities Mgt Admin		TOTAL STATE FUNDING	9.00 527,104
10-264250 - Transportation Svcs			
1000	Salaries	6.00	184,489
2000	Employee Benefits		12,956
2005	Health Insurance Cost		19,835
2010	Retirement Plan Cost		17,544
3000	Services		110,156
4000	Materials / Supplies		178,204
5000	Travel		3,000
7000	Capital		112,500
9000	Transfers / Credits		(210,000)
Total Acct Expenses		6.00	428,684
Total for 10-264250 - Transportation Svcs		TOTAL STATE FUNDING	6.00 428,684
10-274202 - Engr & Arch Svcs			
1000	Salaries	3.50	186,482
2000	Employee Benefits		12,952
2005	Health Insurance Cost		16,620
2010	Retirement Plan Cost		21,492
3000	Services		2,789
4000	Materials / Supplies		1,314
5000	Travel		274

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses		3.50	241,923
Total for 10-274202 - Engr & Arch Svcs		3.50	241,923
		TOTAL STATE FUNDING	3.50 241,923

10-274203 - Building Services

1000	Salaries	62.00	1,069,057
2000	Employee Benefits		78,029
2005	Health Insurance Cost		197,900
2010	Retirement Plan Cost		86,487
3000	Services		25,174
4000	Materials / Supplies		139,918
5000	Travel		261
Total Acct Expenses		62.00	1,596,826
Total for 10-274203 - Building Services		62.00	1,596,826
		TOTAL STATE FUNDING	62.00 1,596,826

10-274204 - Bldg & Equip Maint

1000	Salaries	63.00	1,808,811
2000	Employee Benefits		131,243
2005	Health Insurance Cost		254,585
2010	Retirement Plan Cost		149,459
3000	Services		413,344
4000	Materials / Supplies		249,202
5000	Travel		960
7000	Capital		7,500
9000	Transfers / Credits		(379,170)
Total Acct Expenses		63.00	2,635,934
Total for 10-274204 - Bldg & Equip Maint		63.00	2,635,934
		TOTAL STATE FUNDING	63.00 2,635,934

10-274205 - Grounds Maint

1000	Salaries	24.00	555,839
2000	Employee Benefits		39,687
2005	Health Insurance Cost		83,470
2010	Retirement Plan Cost		46,970
3000	Services		38,628

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		101,127
5000	Travel		1,033
7000	Capital		13,334
Total Acct Expenses		24.00	880,088
Total for 10-274205 - Grounds Maint		24.00	880,088
10-274207 - Capital Const Admn			
1000	Salaries	3.50	135,076
2000	Employee Benefits		9,942
2005	Health Insurance Cost		9,650
2010	Retirement Plan Cost		16,366
3000	Services		20,210
Total Acct Expenses		3.50	191,244
Total for 10-274207 - Capital Const Admn		3.50	191,244
10-274211 - Environ Safety & Health			
1000	Salaries	5.00	248,125
2000	Employee Benefits		17,293
2005	Health Insurance Cost		25,735
2010	Retirement Plan Cost		31,484
3000	Services		1,633
4000	Materials / Supplies		2,700
5000	Travel		900
Total Acct Expenses		5.00	327,870
Total for 10-274211 - Environ Safety & Health		5.00	327,870
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 - Required Maintenance			

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		14,609
	Total Acct Expenses		14,609
Total for 10-264950 - Required Maintenance		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		35,500
	Total Acct Expenses		35,500
Total for 10-274210 - Hazardous Waste		TOTAL STATE FUNDING	35,500
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
10-274225 - Utility Contingency			
3000	Services		55,000
	Total Acct Expenses		55,000
Total for 10-274225 - Utility Contingency		TOTAL STATE FUNDING	55,000

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
10-263900 - Provost / VP Academic Affrs			
1000	Salaries	7.97	543,263
2000	Employee Benefits		38,735
2005	Health Insurance Cost		31,546
2010	Retirement Plan Cost		64,521
3000	Services		12,387
4000	Materials / Supplies		9,577
5000	Travel		4,500
Total Acct Expenses		7.97	704,529
Total for 10-263900 - Provost / VP Academic Affrs		TOTAL STATE FUNDING	7.97 704,529
10-212876 - Commonwealth Honors Academy -- AA			
Total Acct Expenses			-
Total for 10-212876 - Commonwealth Honors Academy -- AA		TOTAL STATE FUNDING	-
10-212877 - Commonwealth Honors Academy -- AA			
1000	Salaries		48,472
2000	Employee Benefits		3,587
2010	Retirement Plan Cost		4,386
4000	Materials / Supplies		43,705
Total Acct Expenses			100,150
Total for 10-212877 - Commonwealth Honors Academy -- AA		TOTAL STATE FUNDING	100,150
10-213600 - Inst for Int'l Studies			
Revenue (Acct 10-213600-0155)			(7,500)
Total Revenue			(7,500)
1000	Salaries	4.50	179,518
2000	Employee Benefits		12,974
2005	Health Insurance Cost		19,033
2010	Retirement Plan Cost		22,213
3000	Services		10,501

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		9,200
5000	Travel		21,541
Total Acct Expenses		4.50	274,980
Total for 10-213600 - Inst for Int'l Studies		4.50	267,480

10-213610 - ESL Program

	Revenue (Acct 10-213610-0515)		(625,333)
	Revenue (Acct 10-213610-0105)		14,000
Total Revenue			(611,333)
1000	Salaries	7.25	389,662
2000	Employee Benefits		25,119
2005	Health Insurance Cost		23,847
2010	Retirement Plan Cost		32,213
3000	Services		41,387
4000	Materials / Supplies		36,105
5000	Travel		58,000
7000	Capital		5,000
Total Acct Expenses		7.25	611,333
Total for 10-213610 - ESL Program		7.25	-

10-213905 - Teacher Quality Institute -- AA

1000	Salaries	10.50	474,497
2000	Employee Benefits		35,150
2005	Health Insurance Cost		27,073
2010	Retirement Plan Cost		52,682
3000	Services		3,000
4000	Materials / Supplies		11,655
5000	Travel		9,489
Total Acct Expenses		10.50	613,546
Total for 10-213905 - Teacher Quality Institute -- AA		10.50	613,546

10-213925 - Undrgrd Rsrch & Schlrlly Actvts Office

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	0.50	45,628
2000	Employee Benefits		3,334
2005	Health Insurance Cost		3,485
2010	Retirement Plan Cost		6,315
Total Acct Expenses		0.50	58,762
Total for 10-213925 - Undrgrd Rsrch & Schlrly Actvts Office		0.50	58,762
		TOTAL STATE FUNDING	0.50 58,762

10-213950 - Honors Program

1000	Salaries	1.50	72,485
2000	Employee Benefits		5,322
2005	Health Insurance Cost		6,970
2010	Retirement Plan Cost		8,758
3000	Services		800
4000	Materials / Supplies		3,300
5000	Travel		1,400
Total Acct Expenses		1.50	99,035
Total for 10-213950 - Honors Program		1.50	99,035
		TOTAL STATE FUNDING	1.50 99,035

10-243800 - Sponsored Programs

1000	Salaries	1.98	93,080
2000	Employee Benefits		6,841
2005	Health Insurance Cost		6,885
2010	Retirement Plan Cost		12,664
3000	Services		150
4000	Materials / Supplies		1,140
5000	Travel		800
Total Acct Expenses		1.98	121,560
Total for 10-243800 - Sponsored Programs		1.98	121,560
		TOTAL STATE FUNDING	1.98 121,560

10-243801 - Sponsored Programs - Indirect Cost

1000	Salaries	2.02	58,092
2000	Employee Benefits		4,294
2005	Health Insurance Cost		4,911

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		6,966
9000	Transfers / Credits		(74,263)
Total Acct Expenses		2.02	-
Total for 10-243801 - Sponsored Programs - Indirect Cost		2.02	-
10-243910 - Faculty Senate			
1000	Salaries	0.53	12,098
2000	Employee Benefits		898
2005	Health Insurance Cost		3,694
2010	Retirement Plan Cost		971
3000	Services		100
4000	Materials / Supplies		550
5000	Travel		787
Total Acct Expenses		0.53	19,098
Total for 10-243910 - Faculty Senate		0.53	19,098
10-243915 - Faculty & Program Develop			
	Revenue (Acct 10-118010-0405)		(73,314)
Total Revenue			(73,314)
1000	Salaries	1.44	45,287
2000	Employee Benefits		3,343
2005	Health Insurance Cost		3,859
2010	Retirement Plan Cost		5,757
3000	Services		10,188
4000	Materials / Supplies		2,880
5000	Travel		2,000
Total Acct Expenses		1.44	73,314
Total for 10-243915 - Faculty & Program Develop		1.44	-
10-253502 - Registrar			
1000	Salaries	13.00	440,439
2000	Employee Benefits		29,237

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
2005	Health Insurance Cost		50,110
2010	Retirement Plan Cost		44,483
3000	Services		31,275
4000	Materials / Supplies		35,852
5000	Travel		7,914
Total Acct Expenses		13.00	639,310
Total for 10-253502 - Registrar		TOTAL STATE FUNDING	13.00 639,310
10-253950 - Roads Scholars Program			
1000	Salaries	0.80	38,097
2000	Employee Benefits		2,836
2005	Health Insurance Cost		2,144
2010	Retirement Plan Cost		3,889
4000	Materials / Supplies		1,135
5000	Travel		10,385
Total Acct Expenses		0.80	58,486
Total for 10-253950 - Roads Scholars Program		TOTAL STATE FUNDING	0.80 58,486
10-213604 - ESL Language Lab			
Revenue (Acct 10-213604-0599)			(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

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
10-213914 - Comm Across the Curric			
1000	Salaries		1,500
2000	Employee Benefits		115
4000	Materials / Supplies		500
5000	Travel		1,000
		Total Acct Expenses	3,115
Total for 10-213914 - Comm Across the Curric		TOTAL STATE FUNDING	3,115
10-213916 - Minority & Spec Grad Assts			
1000	Salaries		93,000
		Total Acct Expenses	93,000
Total for 10-213916 - Minority & Spec Grad Assts		TOTAL STATE FUNDING	93,000
10-213920 - Instructional Support			
1000	Salaries		10,756
2000	Employee Benefits		823
7000	Capital		1,749
		Total Acct Expenses	13,328
Total for 10-213920 - Instructional Support		TOTAL STATE FUNDING	13,328
10-213922 - Summer Programs			
1000	Salaries		35,000
2000	Employee Benefits		2,678
		Total Acct Expenses	37,678
Total for 10-213922 - Summer Programs		TOTAL STATE FUNDING	37,678
10-213927 - Acad Accountability & Assess			
4000	Materials / Supplies		35,000
		Total Acct Expenses	35,000
Total for 10-213927 - Acad Accountability & Assess		TOTAL STATE FUNDING	35,000

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
10-213953 - J Stuart Fellowship			
	Revenue (Acct 10-213953-0105)		2,000
	Total Revenue		2,000
6000	Scholarships		5,000
	Total Acct Expenses		5,000
Total for 10-213953 - J Stuart Fellowship		TOTAL STATE FUNDING	7,000
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		58,342
	Total Acct Expenses		80,883
Total for 10-213991 - Unallotted Academic		TOTAL STATE FUNDING	80,883
10-223200 - Inst Spon Res (CISR)			
4000	Materials / Supplies		85,000
	Total Acct Expenses		85,000
Total for 10-223200 - Inst Spon Res (CISR)		TOTAL STATE FUNDING	85,000
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		34,033
2000	Employee Benefits		2,603

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			36,636
Total for 10-243902 - Center for Academic Advising -- AA		TOTAL STATE FUNDING	36,636
10-243903 - Accreditations			
3000	Services		20,000
4000	Materials / Supplies		5,000
5000	Travel		3,000
Total Acct Expenses			28,000
Total for 10-243903 - Accreditations		TOTAL STATE FUNDING	28,000
10-243905 - Fac Recruit & Travel			
3000	Services		25,000
4000	Materials / Supplies		4,800
5000	Travel		41,000
Total Acct Expenses			70,800
Total for 10-243905 - Fac Recruit & Travel		TOTAL STATE FUNDING	70,800
10-243911 - Faculty Teaching Awards			
1000	Salaries		8,000
2000	Employee Benefits		612
Total Acct Expenses			8,612
Total for 10-243911 - Faculty Teaching Awards		TOTAL STATE FUNDING	8,612
10-243912 - Special Programs			
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
10-243916 - Faculty Development Mini-grants			

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		1
4000	Materials / Supplies		31,821
5000	Travel		25,112
Total Acct Expenses			56,934
Total for 10-243916 - Faculty Development Mini-grants		TOTAL STATE FUNDING	56,934
10-243917 - Quality Enhancement Program			
4000	Materials / Supplies		25,000
Total Acct Expenses			25,000
Total for 10-243917 - Quality Enhancement Program		TOTAL STATE FUNDING	25,000
10-253510 - Touch Tone Registration			
	Revenue (Acct 10-115012-0130)		(16,510)
Total Revenue			(16,510)
3000	Services		17,336
Total Acct Expenses			17,336
Total for 10-253510 - Touch Tone Registration		TOTAL STATE FUNDING	826
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		13,287
Total Acct Expenses			17,387
Total for 10-253920 - Commencement Expense		TOTAL STATE FUNDING	17,387
10-281920 - India Recruitment Incentive			

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
	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)		155,880
	Total Revenue		155,880
	Total Acct Expenses		-
Total for 10-283910 - Teacher Quality Institute - Scholarships	TOTAL STATE FUNDING		155,880
10-283911 - TQI - Schlrs - Math & Sci Inst			
	Revenue (Acct 10-283911-0105)		46,080
	Total Revenue		46,080
	Total Acct Expenses		-
Total for 10-283911 - TQI - Schlrs - Math & Sci Inst	TOTAL STATE FUNDING		46,080
10-289013 - British Studies Waivers			
	Revenue (Acct 10-289013-0105)		15,750
	Total Revenue		15,750
	Total Acct Expenses		-
Total for 10-289013 - British Studies Waivers	TOTAL STATE FUNDING		15,750

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
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	354,517
2000	Employee Benefits		25,313
2005	Health Insurance Cost		21,980
2010	Retirement Plan Cost		41,795
3000	Services		20,579
4000	Materials / Supplies		12,335
5000	Travel		5,186
	Total Acct Expenses	5.00	481,705
Total for 10-242100 - Dean - Bus & Pub Affrs		5.00	486,705
10-212110 - Accounting			
1000	Salaries	9.94	893,510
2000	Employee Benefits		64,820
2005	Health Insurance Cost		41,280
2010	Retirement Plan Cost		121,743
3000	Services		1,100
4000	Materials / Supplies		1,900
	Total Acct Expenses	9.94	1,124,353
Total for 10-212110 - Accounting		9.94	1,124,353
10-212120 - Computer Science & Info Sys			
1000	Salaries	8.70	615,348
2000	Employee Benefits		44,432
2005	Health Insurance Cost		29,486
2010	Retirement Plan Cost		83,070
3000	Services		4,389
4000	Materials / Supplies		2,182
	Total Acct Expenses	8.70	778,907

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-212120 - Computer Science & Info Sys		8.70	778,907
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	29,597
2000	Employee Benefits		1,923
2005	Health Insurance Cost		4,825
2010	Retirement Plan Cost		2,085
3000	Services		1,039
4000	Materials / Supplies		18,803
7000	Capital		10,000
	Total Acct Expenses	1.00	68,272
Total for 10-212122 - B & PA - Computer Lab		1.00	38,272
10-212130 - Economics & Finance			
1000	Salaries	10.36	813,011
2000	Employee Benefits		58,985
2005	Health Insurance Cost		39,809
2010	Retirement Plan Cost		110,637
3000	Services		1,200
4000	Materials / Supplies		3,685
	Total Acct Expenses	10.36	1,027,327
Total for 10-212130 - Economics & Finance		10.36	1,027,327
10-212140 - Mgt, Mktg & Busn Admin			
1000	Salaries	15.20	1,100,192
2000	Employee Benefits		80,059
2005	Health Insurance Cost		59,437
2010	Retirement Plan Cost		146,402
3000	Services		2,184
4000	Materials / Supplies		3,105

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses		15.20	1,391,379
Total for 10-212140 - Mgt, Mktg & Busn Admin		15.20	1,391,379
TOTAL STATE FUNDING		15.20	1,391,379
10-212146 - TSM/BPA Web Program Operations			
Revenue (Acct 10-212146-0200)			(19,800)
Total Revenue			(19,800)
1000	Salaries	2.00	78,543
2000	Employee Benefits		5,780
2005	Health Insurance Cost		5,360
2010	Retirement Plan Cost		10,870
3000	Services		113,970
4000	Materials / Supplies		29,675
Total Acct Expenses		2.00	244,198
Total for 10-212146 - TSM/BPA Web Program Operations		2.00	224,398
10-212150 - Journalism & Mass Comm			
Revenue (Acct 10-212150-0200)			(9,350)
Total Revenue			(9,350)
1000	Salaries	14.83	790,810
2000	Employee Benefits		57,999
2005	Health Insurance Cost		48,908
2010	Retirement Plan Cost		102,572
3000	Services		853
4000	Materials / Supplies		1,337
7000	Capital		9,350
Total Acct Expenses		14.83	1,011,829
Total for 10-212150 - Journalism & Mass Comm		14.83	1,002,479
10-212155 - Organizational Comm			
1000	Salaries	11.00	613,064
2000	Employee Benefits		44,641
2005	Health Insurance Cost		40,870

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		82,595
3000	Services		963
4000	Materials / Supplies		7,461
5000	Travel		1,000
Total Acct Expenses		11.00	790,594
Total for 10-212155 - Organizational Comm		11.00	790,594
10-212174 - Green River Area MBA			
1000	Salaries	0.12	12,433
2000	Employee Benefits		908
2005	Health Insurance Cost		530
2010	Retirement Plan Cost		1,721
3000	Services		1,576
4000	Materials / Supplies		250
Total Acct Expenses		0.12	17,418
Total for 10-212174 - Green River Area MBA		0.12	17,418
10-212180 - TSM - B&PA - Matching Funds			
1000	Salaries	5.63	539,756
2000	Employee Benefits		39,430
2005	Health Insurance Cost		30,679
2010	Retirement Plan Cost		74,571
Total Acct Expenses		5.63	684,436
Total for 10-212180 - TSM - B&PA - Matching Funds		5.63	684,436
10-212100 - B & PA - Other Instr			
1000	Salaries		79,321
2000	Employee Benefits		1,234
Total Acct Expenses			80,555
Total for 10-212100 - B & PA - Other Instr			80,555
10-212170 - MBA Program			

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
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
10-212173 - Cyprus MBA Program			
3000	Services		8,000
Total Acct Expenses			8,000
Total for 10-212173 - Cyprus MBA Program		TOTAL STATE FUNDING	8,000
10-232135 - SBDC 05-06			
3000	Services		90,000
Total Acct Expenses			90,000
Total for 10-232135 - SBDC 05-06		TOTAL STATE FUNDING	90,000
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 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
10-252156 - Shield			
	Revenue (Acct 10-252156-0640)		(20,000)
		Total Revenue	(20,000)
1000	Salaries		18,298
2000	Employee Benefits		306
3000	Services		1,396
		Total Acct Expenses	20,000
Total for 10-252156 - Shield		TOTAL STATE FUNDING	-

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
10-242400 - Dean - Education			
1000	Salaries	5.00	293,012
2000	Employee Benefits		20,842
2005	Health Insurance Cost		17,690
2010	Retirement Plan Cost		35,981
3000	Services		8,090
4000	Materials / Supplies		13,640
5000	Travel		3,833
7000	Capital		50
Total Acct Expenses		5.00	393,138
Total for 10-242400 - Dean - Education		TOTAL STATE FUNDING	5.00 393,138
10-212404 - Ctr for Educ Fin & Law			
1000	Salaries	0.50	30,333
2000	Employee Benefits		2,222
2005	Health Insurance Cost		3,485
2010	Retirement Plan Cost		4,198
3000	Services		500
Total Acct Expenses		0.50	40,738
Total for 10-212404 - Ctr for Educ Fin & Law		TOTAL STATE FUNDING	0.50 40,738
10-212420 - Adolescent, Career & Spec Educ			
1000	Salaries	18.50	931,915
2000	Employee Benefits		67,086
2005	Health Insurance Cost		65,138
2010	Retirement Plan Cost		124,311
3000	Services		1,410
4000	Materials / Supplies		8,761
5000	Travel		7,332
Total Acct Expenses		18.50	1,205,953
Total for 10-212420 - Adolescent, Career & Spec Educ		TOTAL STATE FUNDING	18.50 1,205,953

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
10-212440 - Early Childhood & Elem Educ			
1000	Salaries	14.50	690,960
2000	Employee Benefits		49,826
2005	Health Insurance Cost		44,620
2010	Retirement Plan Cost		92,913
3000	Services		1,042
4000	Materials / Supplies		8,263
5000	Travel		5,418
Total Acct Expenses		14.50	893,042
Total for 10-212440 - Early Childhood & Elem Educ		14.50	893,042
		TOTAL STATE FUNDING	
		14.50	893,042
10-212445 - Academic Outreach COE - AA			
1000	Salaries	0.50	23,737
2000	Employee Benefits		1,743
2005	Health Insurance Cost		3,485
2010	Retirement Plan Cost		3,285
3000	Services		5
Total Acct Expenses		0.50	32,255
Total for 10-212445 - Academic Outreach COE - AA		0.50	32,255
		TOTAL STATE FUNDING	
		0.50	32,255
10-212450 - Envir Educ Center			
1000	Salaries		2,220
2000	Employee Benefits		161
2010	Retirement Plan Cost		307
4000	Materials / Supplies		1,360
5000	Travel		1,000
Total Acct Expenses			5,048
Total for 10-212450 - Envir Educ Center			5,048
		TOTAL STATE FUNDING	
			5,048
10-212460 - Educ Stds, Ldrshp & Counseling			
Revenue (Acct 10-212460-0200)			(1,200)
Total Revenue			(1,200)

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	15.00	870,841
2000	Employee Benefits		62,970
2005	Health Insurance Cost		34,700
2010	Retirement Plan Cost		117,759
3000	Services		1,481
4000	Materials / Supplies		9,778
5000	Travel		9,600
Total Acct Expenses		15.00	1,107,129
Total for 10-212460 - Educ Stds, Ldrshp & Counseling		TOTAL STATE FUNDING	15.00 1,105,929
10-212470 - KY Academy for Tech Educ			
1000	Salaries	6.00	239,328
2000	Employee Benefits		16,439
2005	Health Insurance Cost		19,300
2010	Retirement Plan Cost		25,826
3000	Services		47,301
4000	Materials / Supplies		62,471
5000	Travel		5,553
7000	Capital		13,482
Total Acct Expenses		6.00	429,700
Total for 10-212470 - KY Academy for Tech Educ		TOTAL STATE FUNDING	6.00 429,700
10-212480 - Teacher Educ Svcs			
Revenue (Acct 10-212480-0217)			(6,000)
Total Revenue			(6,000)
1000	Salaries	6.00	275,941
2000	Employee Benefits		19,896
2005	Health Insurance Cost		14,600
2010	Retirement Plan Cost		26,067
3000	Services		12,121
4000	Materials / Supplies		3,751
5000	Travel		15,255
Total Acct Expenses		6.00	367,631

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-212480 - Teacher Educ Svcs		6.00	361,631
10-242430 - NCATE Re-Accreditation			
1000	Salaries	0.50	8,065
2000	Employee Benefits		604
2005	Health Insurance Cost		1,340
2010	Retirement Plan Cost		648
4000	Materials / Supplies		1,955
Total Acct Expenses		0.50	12,612
Total for 10-242430 - NCATE Re-Accreditation		0.50	12,612
30-212840 - Early Childhood & Elem Educ			
1000	Salaries	1.00	51,184
2000	Employee Benefits		3,756
2005	Health Insurance Cost		2,680
2010	Retirement Plan Cost		7,084
Total Acct Expenses		1.00	64,704
Total for 30-212840 - Early Childhood & Elem Educ		1.00	64,704
40-212840 - Early Childhood & Elem Educ			
1000	Salaries	1.00	54,727
2000	Employee Benefits		4,013
2005	Health Insurance Cost		4,825
2010	Retirement Plan Cost		7,574
Total Acct Expenses		1.00	71,139
Total for 40-212840 - Early Childhood & Elem Educ		1.00	71,139
50-212420 - Adolescent, Career & Spec Educ			
1000	Salaries	1.00	46,120
2000	Employee Benefits		3,388
2005	Health Insurance Cost		6,970
2010	Retirement Plan Cost		6,383
Total Acct Expenses		1.00	62,861

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
Total for 50-212420 - Adolescent, Career & Spec Educ		1.00	62,861
TOTAL STATE FUNDING			
10-212400 - Educ - Other Instr			
1000	Salaries		272,074
2000	Employee Benefits		16,688
3000	Services		7,730
Total Acct Expenses			296,492
Total for 10-212400 - Educ - Other Instr			296,492
TOTAL STATE FUNDING			296,492
10-212408 - Assistive Technology Ctr			
1000	Salaries		13,518
3000	Services		300
4000	Materials / Supplies		2,000
5000	Travel		450
Total Acct Expenses			16,268
Total for 10-212408 - Assistive Technology Ctr			16,268
TOTAL STATE FUNDING			16,268
10-212412 - Child Development - Evening			
4000	Materials / Supplies		8,000
Total Acct Expenses			8,000
Total for 10-212412 - Child Development - Evening			8,000
TOTAL STATE FUNDING			8,000
10-212485 - TES - Field Experiences			
Revenue (Acct 10-212485-0200)			(17,040)
Total Revenue			(17,040)
5000	Travel		17,040
Total Acct Expenses			17,040
Total for 10-212485 - TES - Field Experiences			-
TOTAL STATE FUNDING			-
10-242415 - COE Faculty Development			
1000	Salaries		773

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
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 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
10-242600 - Dean - Hlth Sci & Hmn Svcs			
1000	Salaries	5.00	299,666
2000	Employee Benefits		21,357
2005	Health Insurance Cost		13,400
2010	Retirement Plan Cost		34,660
3000	Services		10,611
4000	Materials / Supplies		7,497
5000	Travel		5,219
7000	Capital		3,262
Total Acct Expenses		5.00	395,672
Total for 10-242600 - Dean - Hlth Sci & Hmn Svcs		TOTAL STATE FUNDING	5.00 395,672
10-212430 - American Humanics			
1000	Salaries	1.50	72,540
2000	Employee Benefits		5,326
2005	Health Insurance Cost		4,825
2010	Retirement Plan Cost		8,878
3000	Services		9,600
4000	Materials / Supplies		2,600
5000	Travel		3,663
Total Acct Expenses		1.50	107,432
Total for 10-212430 - American Humanics		TOTAL STATE FUNDING	1.50 107,432
10-212602 - AHES			
1000	Salaries	1.00	52,921
2000	Employee Benefits		3,882
2005	Health Insurance Cost		4,415
2010	Retirement Plan Cost		7,324
3000	Services		760
Total Acct Expenses		1.00	69,302
Total for 10-212602 - AHES		TOTAL STATE FUNDING	1.00 69,302

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
10-212610 - Nursing			
	Revenue (Acct 10-212610-0200)		(4,050)
	Total Revenue		(4,050)
1000	Salaries	16.00	865,337
2000	Employee Benefits		62,984
2005	Health Insurance Cost		59,635
2010	Retirement Plan Cost		115,623
3000	Services		2,350
4000	Materials / Supplies		13,896
5000	Travel		9,700
	Total Acct Expenses	16.00	1,129,525
Total for 10-212610 - Nursing		TOTAL STATE FUNDING	16.00 1,125,475
10-212616 - Rural Allied Health Nursing			
1000	Salaries	1.00	75,253
2000	Employee Benefits		5,527
2005	Health Insurance Cost		4,825
2010	Retirement Plan Cost		9,624
4000	Materials / Supplies		1,909
5000	Travel		4,811
	Total Acct Expenses	1.00	101,949
Total for 10-212616 - Rural Allied Health Nursing		TOTAL STATE FUNDING	1.00 101,949
10-212620 - Occup Safety & Health			
	Revenue (Acct 10-212620-0200)		(2,550)
	Total Revenue		(2,550)
1000	Salaries	10.00	622,429
2000	Employee Benefits		45,409
2005	Health Insurance Cost		32,165
2010	Retirement Plan Cost		83,498
3000	Services		3,160
4000	Materials / Supplies		17,067

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
5000	Travel		8,200
Total Acct Expenses		10.00	811,928
Total for 10-212620 - Occup Safety & Health		10.00	809,378
10-212630 - Social Wrk, CRJ, & GTY			
1000	Salaries	11.25	606,723
2000	Employee Benefits		44,231
2005	Health Insurance Cost		39,260
2010	Retirement Plan Cost		81,997
3000	Services		516
4000	Materials / Supplies		2,323
5000	Travel		2,106
Total Acct Expenses		11.25	777,156
Total for 10-212630 - Social Wrk, CRJ, & GTY		11.25	777,156
10-212650 - Wellness & Therapeutic Sci			
	Revenue (Acct 10-212650-0200)		(1,975)
	Revenue (Acct 10-212650-0215)		(12,000)
	Revenue (Acct 10-212650-0218)		(820)
Total Revenue			(14,795)
1000	Salaries	17.21	860,491
2000	Employee Benefits		62,136
2005	Health Insurance Cost		66,190
2010	Retirement Plan Cost		110,247
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		17.21	1,133,770
Total for 10-212650 - Wellness & Therapeutic Sci		17.21	1,118,975
10-242610 - Carr Health Center			

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-242610-0218)		(5,000)
	Total Revenue		(5,000)
1000	Salaries	4.00	101,841
2000	Employee Benefits		6,562
2005	Health Insurance Cost		14,600
2010	Retirement Plan Cost		8,817
4000	Materials / Supplies		10,820
	Total Acct Expenses	4.00	142,640
Total for 10-242610 - Carr Health Center		TOTAL STATE FUNDING	4.00 137,640
10-212600 - Hlth Sci & Human Svcs - Other Instr			
1000	Salaries		63,090
2000	Employee Benefits		2,581
4000	Materials / Supplies		8,949
5000	Travel		7,342
7000	Capital		15,000
	Total Acct Expenses		96,962
Total for 10-212600 - Hlth Sci & Human Svcs - Other Instr		TOTAL STATE FUNDING	96,962
10-212617 - Trover Clinic			
3000	Services		25,000
	Total Acct Expenses		25,000
Total for 10-212617 - Trover Clinic		TOTAL STATE FUNDING	25,000
10-232610 - Occup Safety & Hlth Trng Ctr			
	Revenue (Acct 10-232610-0699)		(50,000)
	Total Revenue		(50,000)
1000	Salaries		21,000
2000	Employee Benefits		1,607
3000	Services		8,000
4000	Materials / Supplies		16,893

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
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 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
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	260,142
2000	Employee Benefits		17,922
2005	Health Insurance Cost		19,693
2010	Retirement Plan Cost		28,938
3000	Services		19,367
4000	Materials / Supplies		13,360
5000	Travel		4,276
	Total Acct Expenses	5.10	363,698
Total for 10-242500 - Dean - Humanities & Fine Arts		5.10	396,998
10-212160 - Gov't, Law & Int'l Affairs			
1000	Salaries	9.50	592,560
2000	Employee Benefits		43,061
2005	Health Insurance Cost		29,485
2010	Retirement Plan Cost		80,398
3000	Services		1,844
4000	Materials / Supplies		3,264
5000	Travel		1,900
	Total Acct Expenses	9.50	752,512
Total for 10-212160 - Gov't, Law & Int'l Affairs		9.50	752,512
10-212510 - Art			
	Revenue (Acct 10-212510-0200)		(37,500)
	Total Revenue		(37,500)
1000	Salaries	18.00	954,670
2000	Employee Benefits		68,428
2005	Health Insurance Cost		63,510
2010	Retirement Plan Cost		125,309

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		2,880
4000	Materials / Supplies		63,207
5000	Travel		1,600
Total Acct Expenses		18.00	1,279,604
Total for 10-212510 - Art		TOTAL STATE FUNDING	18.00 1,242,104

10-212520 - English & Philosophy

1000	Salaries	37.20	1,693,428
2000	Employee Benefits		123,534
2005	Health Insurance Cost		139,591
2010	Retirement Plan Cost		224,357
3000	Services		1,100
4000	Materials / Supplies		18,925
5000	Travel		8,900
Total Acct Expenses		37.20	2,209,835
Total for 10-212520 - English & Philosophy		TOTAL STATE FUNDING	37.20 2,209,835

10-212521 - TESOL

1000	Salaries	0.25	33,514
2000	Employee Benefits		1,798
2005	Health Insurance Cost		1,206
2010	Retirement Plan Cost		2,579
4000	Materials / Supplies		3,300
5000	Travel		3,000
Total Acct Expenses		0.25	45,397
Total for 10-212521 - TESOL		TOTAL STATE FUNDING	0.25 45,397

10-212530 - History

1000	Salaries	15.50	823,844
2000	Employee Benefits		59,852
2005	Health Insurance Cost		58,970
2010	Retirement Plan Cost		111,588
3000	Services		600

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		8,374
5000	Travel		3,435
Total Acct Expenses		15.50	1,066,663
Total for 10-212530 - History		15.50	1,066,663
10-212540 - Modern Languages			
1000	Salaries	12.00	595,935
2000	Employee Benefits		43,350
2005	Health Insurance Cost		37,775
2010	Retirement Plan Cost		80,512
3000	Services		450
4000	Materials / Supplies		2,721
5000	Travel		2,350
Total Acct Expenses		12.00	763,093
Total for 10-212540 - Modern Languages		12.00	763,093
10-212550 - Music			
Revenue (Acct 10-212550-0200)			(27,500)
Total Revenue			(27,500)
1000	Salaries	22.50	1,224,219
2000	Employee Benefits		88,300
2005	Health Insurance Cost		90,725
2010	Retirement Plan Cost		161,588
3000	Services		3,760
4000	Materials / Supplies		31,474
5000	Travel		9,970
7000	Capital		8,000
Total Acct Expenses		22.50	1,618,036
Total for 10-212550 - Music		22.50	1,590,536
10-212560 - Psychology			
1000	Salaries	11.50	601,810

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
2000	Employee Benefits		43,850
2005	Health Insurance Cost		42,350
2010	Retirement Plan Cost		80,008
3000	Services		900
4000	Materials / Supplies		7,164
5000	Travel		2,940
Total Acct Expenses		11.50	779,022
Total for 10-212560 - Psychology		TOTAL STATE FUNDING	11.50 779,022
10-212570 - Theatre & Dance			
1000	Salaries	7.90	352,665
2000	Employee Benefits		25,041
2005	Health Insurance Cost		27,073
2010	Retirement Plan Cost		43,975
3000	Services		963
4000	Materials / Supplies		2,957
5000	Travel		1,421
Total Acct Expenses		7.90	454,095
Total for 10-212570 - Theatre & Dance		TOTAL STATE FUNDING	7.90 454,095
10-212580 - Sociology Program			
1000	Salaries	3.00	131,464
2000	Employee Benefits		9,592
2005	Health Insurance Cost		8,040
2010	Retirement Plan Cost		18,061
3000	Services		151
4000	Materials / Supplies		869
5000	Travel		1,063
Total Acct Expenses		3.00	169,240
Total for 10-212580 - Sociology Program		TOTAL STATE FUNDING	3.00 169,240
10-213728 - KIIS 2004			
Total Acct Expenses			

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-213728 - KIIS 2004		TOTAL STATE FUNDING	
			-
10-213729 - KIIS 2005			
	Revenue (Acct 10-213729-0515)		(1,438,320)
	Total Revenue		(1,438,320)
1000	Salaries	4.00	124,400
2000	Employee Benefits		9,237
2005	Health Insurance Cost		10,185
2010	Retirement Plan Cost		13,178
4000	Materials / Supplies		1,286,320
	Total Acct Expenses	4.00	1,443,320
Total for 10-213729 - KIIS 2005		TOTAL STATE FUNDING	
		4.00	5,000
10-212500 - Humanities & FA - Other Instr			
1000	Salaries		404,024
2000	Employee Benefits		22,150
4000	Materials / Supplies		17,808
5000	Travel		15,052
7000	Capital		34,270
	Total Acct Expenses		493,304
Total for 10-212500 - Humanities & FA - Other Instr		TOTAL STATE FUNDING	
			493,304
10-212523 - English Comp Lab			
	Revenue (Acct 10-115012-0130)		(10,000)
	Total Revenue		(10,000)
4000	Materials / Supplies		30,000
	Total Acct Expenses		30,000
Total for 10-212523 - English Comp Lab		TOTAL STATE FUNDING	
			20,000
10-212526 - Creative Writing MFA Program			
	Revenue (Acct 10-212526-0200)		(11,250)

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
Total Revenue			(11,250)
1000	Salaries		20,437
2000	Employee Benefits		1,563
4000	Materials / Supplies		11,250
Total Acct Expenses			33,250
Total for 10-212526 - Creative Writing MFA Program		TOTAL STATE FUNDING	22,000
10-212542 - Language & Culture Lab			
Revenue (Acct 10-212542-0200)			(2,500)
Total Revenue			(2,500)
4000	Materials / Supplies		2,500
Total Acct Expenses			2,500
Total for 10-212542 - Language & Culture Lab		TOTAL STATE FUNDING	-
10-212554 - Festival Of Champs			
Revenue (Acct 10-212554-0610)			(11,500)
Total Revenue			(11,500)
3000	Services		6,000
4000	Materials / Supplies		5,250
5000	Travel		250
Total Acct Expenses			11,500
Total for 10-212554 - Festival Of Champs		TOTAL STATE FUNDING	-
10-212557 - Quad State Festivals			
Revenue (Acct 10-212557-0599)			(16,000)
Total Revenue			(16,000)
3000	Services		8,900
4000	Materials / Supplies		6,300
5000	Travel		800
Total Acct Expenses			16,000

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-212557 - Quad State Festivals		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	-
10-242520 - Clara Eagle Art Gallery			
3000	Services		3,500
4000	Materials / Supplies		2,385
5000	Travel		1,500
	Total Acct Expenses		7,385
Total for 10-242520 - Clara Eagle Art Gallery		TOTAL STATE FUNDING	7,385
10-242570 - University Theatre			
	Revenue (Acct 10-242570-0610)		(7,000)
	Total Revenue		(7,000)
4000	Materials / Supplies		19,386
	Total Acct Expenses		19,386
Total for 10-242570 - University Theatre		TOTAL STATE FUNDING	12,386
10-252554 - Marching Band			
3000	Services		4,436
4000	Materials / Supplies		27,500
5000	Travel		11,664
	Total Acct Expenses		43,600
Total for 10-252554 - Marching Band		TOTAL STATE FUNDING	43,600
10-282510 - Marching Band Stipends			

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		28,500
Total Acct Expenses			28,500
Total for 10-282510 - Marching Band Stipends		TOTAL STATE FUNDING	28,500
10-282520 - Music Scholarships			
	Revenue (Acct 10-282520-0105)		35,000
Total Revenue			35,000
Total Acct Expenses			-
Total for 10-282520 - Music Scholarships		TOTAL STATE FUNDING	35,000

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
10-242300 - Dean - Sci, Engrng & Technology			
1000	Salaries	7.00	401,434
2000	Employee Benefits		27,758
2005	Health Insurance Cost		28,540
2010	Retirement Plan Cost		42,171
3000	Services		30,268
4000	Materials / Supplies		21,999
5000	Travel		17,265
7000	Capital		12,140
Total Acct Expenses		7.00	581,575
Total for 10-242300 - Dean - Sci, Engrng & Technology		TOTAL STATE FUNDING	7.00 581,575
10-212310 - Biological Sciences			
Revenue (Acct 10-212310-0200)			(19,760)
Total Revenue			(19,760)
1000	Salaries	21.40	1,170,782
2000	Employee Benefits		83,919
2005	Health Insurance Cost		84,513
2010	Retirement Plan Cost		156,131
3000	Services		2,992
4000	Materials / Supplies		57,384
5000	Travel		6,400
Total Acct Expenses		21.40	1,562,121
Total for 10-212310 - Biological Sciences		TOTAL STATE FUNDING	21.40 1,542,361
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	801,360
2000	Employee Benefits		57,495

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
2005	Health Insurance Cost		70,090
2010	Retirement Plan Cost		107,253
3000	Services		1,100
4000	Materials / Supplies		34,393
5000	Travel		2,400
Total Acct Expenses		13.50	1,074,091
Total for 10-212320 - Chemistry		TOTAL STATE FUNDING	13.50 1,058,891

10-212330 - Geosciences

1000	Salaries	9.00	519,191
2000	Employee Benefits		37,540
2005	Health Insurance Cost		33,615
2010	Retirement Plan Cost		69,615
3000	Services		349
4000	Materials / Supplies		7,088
5000	Travel		3,446
Total Acct Expenses		9.00	670,844
Total for 10-212330 - Geosciences		TOTAL STATE FUNDING	9.00 670,844

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	16.75	1,039,632
2000	Employee Benefits		74,981
2005	Health Insurance Cost		61,645
2010	Retirement Plan Cost		140,722
3000	Services		3,835
4000	Materials / Supplies		39,111
5000	Travel		9,173
Total Acct Expenses		16.75	1,369,099
Total for 10-212340 - Industrial & Engineering Tech		TOTAL STATE FUNDING	16.75 1,360,454

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
10-212342 - CSET Services			
1000	Salaries	0.39	15,782
2000	Employee Benefits		1,161
2005	Health Insurance Cost		1,045
2010	Retirement Plan Cost		1,267
3000	Services		2,500
4000	Materials / Supplies		2,000
Total Acct Expenses		0.39	23,755
Total for 10-212342 - CSET Services		0.39	23,755
		TOTAL STATE FUNDING	23,755
10-212344 - Engineering Institute			
	Revenue (Acct 10-212344-0599)		(90,000)
Total Revenue			(90,000)
1000	Salaries	2.00	108,867
2000	Employee Benefits		7,984
2005	Health Insurance Cost		12,230
2010	Retirement Plan Cost		15,067
3000	Services		1,064
4000	Materials / Supplies		25,203
5000	Travel		5,000
Total Acct Expenses		2.00	175,415
Total for 10-212344 - Engineering Institute		2.00	85,415
		TOTAL STATE FUNDING	85,415
10-212350 - Mathematics & Statistics			
1000	Salaries	24.00	1,188,686
2000	Employee Benefits		86,752
2005	Health Insurance Cost		94,480
2010	Retirement Plan Cost		162,582
3000	Services		1,000
4000	Materials / Supplies		5,620
5000	Travel		4,700
Total Acct Expenses		24.00	1,543,820
Total for 10-212350 - Mathematics & Statistics		24.00	1,543,820
		TOTAL STATE FUNDING	1,543,820

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
10-212360 - Physics & Engineering			
1000	Salaries	8.25	529,041
2000	Employee Benefits		37,256
2005	Health Insurance Cost		35,747
2010	Retirement Plan Cost		68,735
3000	Services		200
4000	Materials / Supplies		7,757
5000	Travel		2,000
Total Acct Expenses		8.25	680,736
Total for 10-212360 - Physics & Engineering		8.25	680,736
10-212380 - TSM - SET - Matching Funds			
1000	Salaries	4.12	245,071
2000	Employee Benefits		17,958
2005	Health Insurance Cost		15,331
2010	Retirement Plan Cost		32,362
Total Acct Expenses		4.12	310,722
Total for 10-212380 - TSM - SET - Matching Funds		4.12	310,722
10-222310 - Center Of Excellence			
1000	Salaries	7.60	397,199
2000	Employee Benefits		23,527
2005	Health Insurance Cost		33,257
2010	Retirement Plan Cost		43,265
3000	Services		28,863
4000	Materials / Supplies		30,000
5000	Travel		9,000
7000	Capital		41,559
Total Acct Expenses		7.60	606,670
Total for 10-222310 - Center Of Excellence		7.60	606,670
10-222320 - MARC			

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	2.00	90,831
2000	Employee Benefits		5,736
2005	Health Insurance Cost		7,095
2010	Retirement Plan Cost		10,786
3000	Services		21,787
4000	Materials / Supplies		8,849
5000	Travel		5,600
Total Acct Expenses		2.00	150,684
Total for 10-222320 - MARC		TOTAL STATE FUNDING	2.00 150,684
10-212300 - Sci, Engrng & Tech - Other Instr			
1000	Salaries		298,779
2000	Employee Benefits		10,892
Total Acct Expenses			309,671
Total for 10-212300 - Sci, Engrng & Tech - Other Instr		TOTAL STATE FUNDING	309,671
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
10-289031 - Med Tech Waivers			
Revenue (Acct 10-289031-0105)			5,000
Total Revenue			5,000
Total Acct Expenses			-

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-289031 - Med Tech Waivers		TOTAL STATE FUNDING	5,000

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
10-242200 - Dean - School of Agriculture			
1000	Salaries	5.00	307,223
2000	Employee Benefits		22,299
2005	Health Insurance Cost		18,890
2010	Retirement Plan Cost		31,825
3000	Services		3,264
4000	Materials / Supplies		10,081
5000	Travel		4,343
7000	Capital		1,065
Total Acct Expenses		5.00	398,990
Total for 10-242200 - Dean - School of Agriculture		TOTAL STATE FUNDING	5.00 398,990
10-212220 - Agricultural Science			
	Revenue (Acct 10-212220-0200)		(800)
Total Revenue			(800)
1000	Salaries	11.50	625,492
2000	Employee Benefits		45,292
2005	Health Insurance Cost		41,815
2010	Retirement Plan Cost		84,550
3000	Services		3,015
4000	Materials / Supplies		10,370
5000	Travel		4,472
Total Acct Expenses		11.50	815,006
Total for 10-212220 - Agricultural Science		TOTAL STATE FUNDING	11.50 814,206
10-212225 - Academic Outreach AGR - AA			
1000	Salaries	0.50	23,737
2000	Employee Benefits		1,743
2005	Health Insurance Cost		3,485
2010	Retirement Plan Cost		3,285
3000	Services		6
Total Acct Expenses		0.50	32,256

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-212225 - Academic Outreach AGR - AA		0.50	32,256
TOTAL STATE FUNDING			
10-212227 - Animal / Equine Science			
	Revenue (Acct 10-212227-0200)		(3,876)
	Total Revenue		(3,876)
1000	Salaries	7.00	291,210
2000	Employee Benefits		21,415
2005	Health Insurance Cost		25,195
2010	Retirement Plan Cost		38,333
3000	Services		1,485
4000	Materials / Supplies		5,106
5000	Travel		2,203
	Total Acct Expenses	7.00	384,947
Total for 10-212227 - Animal / Equine Science		7.00	381,071
TOTAL STATE FUNDING			
10-212230 - Animal Health Technology / PreVet			
	Revenue (Acct 10-212230-0200)		(1,050)
	Total Revenue		(1,050)
1000	Salaries	6.00	253,444
2000	Employee Benefits		18,047
2005	Health Insurance Cost		17,155
2010	Retirement Plan Cost		33,956
3000	Services		8,500
4000	Materials / Supplies		17,250
5000	Travel		1,500
	Total Acct Expenses	6.00	349,852
Total for 10-212230 - Animal Health Technology / PreVet		6.00	348,802
TOTAL STATE FUNDING			
10-232250 - West Ky Expo Center			
	Revenue (Acct 10-232250-0599)		(35,967)
	Revenue (Acct 10-232250-0640)		(35,967)
	Total Revenue		(71,934)

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	3.00	83,591
2000	Employee Benefits		5,345
2005	Health Insurance Cost		9,775
2010	Retirement Plan Cost		5,787
3000	Services		18,925
4000	Materials / Supplies		15,860
7000	Capital		13,795
Total Acct Expenses		3.00	153,078
Total for 10-232250 - West Ky Expo Center		TOTAL STATE FUNDING	3.00 81,144
10-212200 - Sch of Agric - Other Instr			
1000	Salaries		57,987
2000	Employee Benefits		3,529
Total Acct Expenses			61,516
Total for 10-212200 - Sch of Agric - Other Instr		TOTAL STATE FUNDING	61,516
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)
1000	Salaries		2,089
3000	Services		2,100
4000	Materials / Supplies		18,400

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
5000	Travel		3,141
Total Acct Expenses			25,730
Total for 10-212224 - Rodeo		TOTAL STATE FUNDING	4,130
10-212240 - AGR AHT Courses			
3000	Services		200
4000	Materials / Supplies		11,500
5000	Travel		100
Total Acct Expenses			11,800
Total for 10-212240 - AGR AHT Courses		TOTAL STATE FUNDING	11,800
10-242205 - Agriculture Improv Appr			
7000	Capital		200,000
Total Acct Expenses			200,000
Total for 10-242205 - Agriculture Improv Appr		TOTAL STATE FUNDING	200,000
10-242210 - Farm Operations			
Revenue (Acct 10-242210-0605)			(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 10-242214-0530)			(15,296)

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
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			
3000	Services		1,600
4000	Materials / Supplies		2,400
Total Acct Expenses			4,000
Total for 10-242215 - Pullen Farm		TOTAL STATE FUNDING	4,000
10-242216 - North Farm			
Revenue (Acct 10-242216-0699)			(3,565)
Total Revenue			(3,565)
3000	Services		500
4000	Materials / Supplies		5,065
Total Acct Expenses			5,565
Total for 10-242216 - North Farm		TOTAL STATE FUNDING	2,000
10-242218 - Beef			
Revenue (Acct 10-242218-0608)			(40,000)
Total Revenue			(40,000)
1000	Salaries		8,732
2000	Employee Benefits		668
3000	Services		8,500
4000	Materials / Supplies		22,100
Total Acct Expenses			40,000
Total for 10-242218 - Beef		TOTAL STATE FUNDING	-

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
10-242220 - Horticulture			
1000	Salaries		4,984
3000	Services		200
4000	Materials / Supplies		1,800
Total Acct Expenses			6,984
Total for 10-242220 - Horticulture		TOTAL STATE FUNDING	6,984
10-232220 - BVC Admin Svcs			
	Revenue (Acct 10-232220-0699)		(450,000)
Total Revenue			(450,000)
1000	Salaries	17.00	472,039
2000	Employee Benefits		34,928
2005	Health Insurance Cost		72,090
2010	Retirement Plan Cost		42,398
3000	Services		349,536
4000	Materials / Supplies		22,106
5000	Travel		2,500
Total Acct Expenses		17.00	995,597
Total for 10-232220 - BVC Admin Svcs		TOTAL STATE FUNDING	17.00 545,597
10-232221 - BVC Clinical Pathology			
1000	Salaries	2.00	74,725
2000	Employee Benefits		5,503
2005	Health Insurance Cost		2,680
2010	Retirement Plan Cost		8,865
3000	Services		26,307
4000	Materials / Supplies		18,897
5000	Travel		250
Total Acct Expenses		2.00	137,227
Total for 10-232221 - BVC Clinical Pathology		TOTAL STATE FUNDING	2.00 137,227
10-232223 - BVC DNA Diagnostics			

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	2.00	57,940
2000	Employee Benefits		4,283
2005	Health Insurance Cost		5,360
2010	Retirement Plan Cost		8,019
3000	Services		2,000
4000	Materials / Supplies		14,610
5000	Travel		500
Total Acct Expenses		2.00	92,712
Total for 10-232223 - BVC DNA Diagnostics		TOTAL STATE FUNDING	2.00 92,712
10-232224 - BVC Histology			
1000	Salaries	3.00	70,847
2000	Employee Benefits		5,258
2005	Health Insurance Cost		9,775
2010	Retirement Plan Cost		5,689
3000	Services		10,128
4000	Materials / Supplies		13,229
5000	Travel		250
Total Acct Expenses		3.00	115,176
Total for 10-232224 - BVC Histology		TOTAL STATE FUNDING	3.00 115,176
10-232225 - BVC Microbiology			
1000	Salaries	5.00	209,692
2000	Employee Benefits		15,420
2005	Health Insurance Cost		21,980
2010	Retirement Plan Cost		26,123
3000	Services		13,000
4000	Materials / Supplies		46,452
5000	Travel		3,350
Total Acct Expenses		5.00	336,017
Total for 10-232225 - BVC Microbiology		TOTAL STATE FUNDING	5.00 336,017
10-232226 - BVC Pathology			

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	8.00	472,544
2000	Employee Benefits		34,642
2005	Health Insurance Cost		26,805
2010	Retirement Plan Cost		61,162
3000	Services		3,000
4000	Materials / Supplies		15,578
5000	Travel		8,000
7000	Capital		1,430
Total Acct Expenses		8.00	623,161

Total for 10-232226 - BVC Pathology
TOTAL STATE FUNDING
8.00 623,161
10-232228 - BVC Serology

1000	Salaries	3.00	135,842
2000	Employee Benefits		9,981
2005	Health Insurance Cost		10,185
2010	Retirement Plan Cost		17,173
3000	Services		3,000
4000	Materials / Supplies		16,208
5000	Travel		650
Total Acct Expenses		3.00	193,039

Total for 10-232228 - BVC Serology
TOTAL STATE FUNDING
3.00 193,039
10-232230 - BVC Ther & Fld Svcs

1000	Salaries	1.00	20,000
2000	Employee Benefits		1,490
2005	Health Insurance Cost		2,680
2010	Retirement Plan Cost		2,768
Total Acct Expenses		1.00	26,938

Total for 10-232230 - BVC Ther & Fld Svcs
TOTAL STATE FUNDING
1.00 26,938
10-232231 - BVC Toxicology

1000	Salaries	3.00	147,075
2000	Employee Benefits		10,797

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
2005	Health Insurance Cost		11,385
2010	Retirement Plan Cost		17,199
3000	Services		9,889
4000	Materials / Supplies		13,285
5000	Travel		3,500
Total Acct Expenses		3.00	213,130
Total for 10-232231 - BVC Toxicology		3.00	213,130
10-232232 - BVC Virology			
1000	Salaries	4.00	178,188
2000	Employee Benefits		13,093
2005	Health Insurance Cost		15,010
2010	Retirement Plan Cost		23,051
3000	Services		14,320
4000	Materials / Supplies		19,779
5000	Travel		650
Total Acct Expenses		4.00	264,091
Total for 10-232232 - BVC Virology		4.00	264,091
10-212241 - BVC Incinerator			
	Revenue (Acct 10-118010-0405)		(300,000)
Total Revenue			(300,000)
7000	Capital		300,000
Total Acct Expenses			300,000
Total for 10-212241 - BVC Incinerator			-

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
10-243410 - Library			
	Revenue (Acct 10-243410-0326)		(8,000)
	Revenue (Acct 10-243410-0599)		(500)
	Total Revenue		(8,500)
1000	Salaries	39.00	1,262,763
2000	Employee Benefits		87,498
2005	Health Insurance Cost		141,775
2010	Retirement Plan Cost		135,132
3000	Services		61,424
4000	Materials / Supplies		10,832
5000	Travel		3,500
	Total Acct Expenses	39.00	1,702,924
Total for 10-243410 - Library		TOTAL STATE FUNDING	39.00 1,694,424
10-243415 - Library Holdings			
3002	Services - Elctrnc Resources		94,964
4000	Materials / Supplies		1,160,506
	Total Acct Expenses		1,255,470
Total for 10-243415 - Library Holdings		TOTAL STATE FUNDING	1,255,470
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 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
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	-
10-243440 - Library Improvement			
3000	Services		20,000
	Total Acct Expenses		20,000
Total for 10-243440 - Library Improvement		TOTAL STATE FUNDING	20,000
10-243450 - Library Technology Pool			
	Revenue (Acct 10-115012-0130)		(265,000)
	Total Revenue		(265,000)
3000	Services		265,000
	Total Acct Expenses		265,000
Total for 10-243450 - Library Technology Pool		TOTAL STATE FUNDING	-

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
10-212800 - Ctr For Cont Educ			
1000	Salaries	3.65	262,998
2000	Employee Benefits		19,015
2005	Health Insurance Cost		11,281
2010	Retirement Plan Cost		33,011
3000	Services		7,232
4000	Materials / Supplies		11,472
5000	Travel		2,585
Total Acct Expenses		3.65	347,594
Total for 10-212800 - Ctr For Cont Educ		TOTAL STATE FUNDING	3.65 347,594
10-212820 - Distance Lrning / Telecomm			
	Revenue (Acct 10-212820-0515)		(4,500)
Total Revenue			(4,500)
1000	Salaries	8.00	255,387
2000	Employee Benefits		18,221
2005	Health Insurance Cost		38,600
2010	Retirement Plan Cost		27,611
3000	Services		5,000
4000	Materials / Supplies		14,685
5000	Travel		4,581
Total Acct Expenses		8.00	364,085
Total for 10-212820 - Distance Lrning / Telecomm		TOTAL STATE FUNDING	8.00 359,585
10-212829 - Military Science			
1000	Salaries	1.00	18,418
2000	Employee Benefits		1,183
2005	Health Insurance Cost		2,680
2010	Retirement Plan Cost		1,267
3000	Services		2,000
4000	Materials / Supplies		3,000
Total Acct Expenses		1.00	28,548

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-212829 - Military Science		1.00	28,548
TOTAL STATE FUNDING			
10-212830 - Community College			
	Revenue (Acct 10-212830-0200)		(2,200)
	Total Revenue		(2,200)
1000	Salaries	5.66	189,410
2000	Employee Benefits		13,283
2005	Health Insurance Cost		26,270
2010	Retirement Plan Cost		23,751
3000	Services		400
4000	Materials / Supplies		4,551
5000	Travel		910
	Total Acct Expenses	5.66	258,575
Total for 10-212830 - Community College		5.66	256,375
TOTAL STATE FUNDING			
10-212835 - Academic Outreach CE/AO - AA			
1000	Salaries	2.00	46,557
2000	Employee Benefits		3,458
2005	Health Insurance Cost		6,970
2010	Retirement Plan Cost		5,343
	Total Acct Expenses	2.00	62,328
Total for 10-212835 - Academic Outreach CE/AO - AA		2.00	62,328
TOTAL STATE FUNDING			
10-212837 - Community College Remediation - AA			
1000	Salaries	1.34	78,823
2000	Employee Benefits		5,302
2005	Health Insurance Cost		6,970
2010	Retirement Plan Cost		5,979
3000	Services		2,650
5000	Travel		2,650
	Total Acct Expenses	1.34	102,374
Total for 10-212837 - Community College Remediation - AA		1.34	102,374
TOTAL STATE FUNDING			

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
10-212840 - Community Education			
	Revenue (Acct 10-212840-0515)		(44,853)
	Total Revenue		(44,853)
1000	Salaries	1.25	32,237
2000	Employee Benefits		2,388
2005	Health Insurance Cost		7,640
2010	Retirement Plan Cost		2,588
	Total Acct Expenses	1.25	44,853
Total for 10-212840 - Community Education		TOTAL STATE FUNDING	1.25 -
10-212841 - Community Education - State Funding			
1000	Salaries	1.00	51,655
2000	Employee Benefits		3,790
2005	Health Insurance Cost		6,970
2010	Retirement Plan Cost		7,149
	Total Acct Expenses	1.00	69,564
Total for 10-212841 - Community Education - State Funding		TOTAL STATE FUNDING	1.00 69,564
20-212890 - Henderson Ext Campus - Instr			
1000	Salaries	1.00	66,848
2000	Employee Benefits		5,057
2005	Health Insurance Cost		2,680
2010	Retirement Plan Cost		3,363
	Total Acct Expenses	1.00	77,948
Total for 20-212890 - Henderson Ext Campus - Instr		TOTAL STATE FUNDING	1.00 77,948
20-212895 - Henderson Ext Campus - Admin			
1000	Salaries	3.00	113,298
2000	Employee Benefits		8,346
2005	Health Insurance Cost		9,650
2010	Retirement Plan Cost		15,541
3000	Services		48,000

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses		3.00	194,835
Total for 20-212895 - Henderson Ext Campus - Admin		3.00	194,835
30-212895 - Hopkinsville Ext Campus - Admin			
1000	Salaries	7.00	222,641
2000	Employee Benefits		16,456
2005	Health Insurance Cost		26,805
2010	Retirement Plan Cost		23,015
3000	Services		144,771
4000	Materials / Supplies		18,000
5000	Travel		7,000
Total Acct Expenses		7.00	458,688
Total for 30-212895 - Hopkinsville Ext Campus - Admin		7.00	458,688
40-212895 - Madisonville Ext Campus - Admin			
1000	Salaries	2.00	67,034
2000	Employee Benefits		4,944
2005	Health Insurance Cost		8,830
2010	Retirement Plan Cost		8,265
4000	Materials / Supplies		2,155
Total Acct Expenses		2.00	91,228
Total for 40-212895 - Madisonville Ext Campus - Admin		2.00	91,228
50-212895 - Paducah Ext Campus - Admin			
1000	Salaries	5.60	165,789
2000	Employee Benefits		11,795
2005	Health Insurance Cost		14,979
2010	Retirement Plan Cost		18,358
3000	Services		60,863
4000	Materials / Supplies		16,503
5000	Travel		4,000
7000	Capital		18,000
Total Acct Expenses		5.60	310,287

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
Total for 50-212895 - Paducah Ext Campus - Admin		5.60	310,287
10-212818 - Summer Salaries - Cont Educ			
1000	Salaries		712,094
2000	Employee Benefits		54,475
2010	Retirement Plan Cost		98,554
Total Acct Expenses			865,123
Total for 10-212818 - Summer Salaries - Cont Educ		TOTAL STATE FUNDING	865,123
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		176,577
2000	Employee Benefits		13,508
3000	Services		35,000
4000	Materials / Supplies		30,000
Total Acct Expenses			255,085
Total for 10-212895 - Ext Campus - Instructional		TOTAL STATE FUNDING	255,085

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
10-232800 - Confs & Workshops			
	Revenue (Acct 10-232800-0699)		(137,002)
	Total Revenue		(137,002)
1000	Salaries		29,700
2000	Employee Benefits		1,990
3000	Services		42,300
4000	Materials / Supplies		61,012
5000	Travel		2,000
	Total Acct Expenses		137,002
Total for 10-232800 - Confs & Workshops		TOTAL STATE FUNDING	-
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
	Total Acct Expenses		140,682
Total for 30-212890 - Hopkinsville Ext Campus - Instr		TOTAL STATE FUNDING	132,682
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			

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries		45,000
2000	Employee Benefits		3,443
Total Acct Expenses			48,443
Total for 40-212890 - Madisonville Ext Campus - Instr		TOTAL STATE FUNDING	48,443
50-212890 - Paducah Ext Campus - Instr			
1000	Salaries		125,000
2000	Employee Benefits		9,563
Total Acct Expenses			134,563
Total for 50-212890 - Paducah Ext Campus - Instr		TOTAL STATE FUNDING	134,563
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 - ODD			
	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 - ODD		TOTAL STATE FUNDING	-
10-212944 - Art Workshop - EVEN			
Total Acct Expenses			-
Total for 10-212944 - Art Workshop - EVEN		TOTAL STATE FUNDING	-
10-212848 - Distance Runners - ODD			

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-212848-0513)		(4,827)
	Total Revenue		(4,827)
1000	Salaries		1,000
2000	Employee Benefits		77
3000	Services		1,625
4000	Materials / Supplies		1,625
5000	Travel		500
	Total Acct Expenses		4,827
Total for 10-212848 - Distance Runners - ODD		TOTAL STATE FUNDING	-
10-212948 - Distance Runners - EVEN			
	Total Acct Expenses		-
Total for 10-212948 - Distance Runners - EVEN		TOTAL STATE FUNDING	-
10-212852 - Golf Camp - ODD			
	Revenue (Acct 10-212852-0513)		(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 - ODD		TOTAL STATE FUNDING	-
10-212952 - Golf Camp - EVEN			
	Total Acct Expenses		-
Total for 10-212952 - Golf Camp - EVEN		TOTAL STATE FUNDING	-
10-212855 - Lady Racer BB Camp - ODD			
	Revenue (Acct 10-212855-0513)		(3,046)
	Total Revenue		(3,046)

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
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 - ODD		TOTAL STATE FUNDING	-
10-212955 - Lady Racer BB Camp - EVEN			
Total Acct Expenses			-
Total for 10-212955 - Lady Racer BB Camp - EVEN		TOTAL STATE FUNDING	-
10-212857 - Tennis Camp - ODD			
	Revenue (Acct 10-212857-0513)		(20,536)
Total Revenue			(20,536)
1000	Salaries		7,000
2000	Employee Benefits		536
3000	Services		6,000
4000	Materials / Supplies		6,500
5000	Travel		500
Total Acct Expenses			20,536
Total for 10-212857 - Tennis Camp - ODD		TOTAL STATE FUNDING	-
10-212957 - Tennis Camp - EVEN			
Total Acct Expenses			-
Total for 10-212957 - Tennis Camp - EVEN		TOTAL STATE FUNDING	-
10-212860 - Robotics Camp - ODD			
	Revenue (Acct 10-212860-0599)		(2,077)
Total Revenue			(2,077)
1000	Salaries		1,000

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
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 - ODD		TOTAL STATE FUNDING	-
10-212960 - Robotics Camp - EVEN			
Total Acct Expenses			-
Total for 10-212960 - Robotics Camp - EVEN		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 - ODD			
	Revenue (Acct 10-212870-0599)		(2,502)
Total Revenue			(2,502)
1000	Salaries		1,000
2000	Employee Benefits		77
3000	Services		963
4000	Materials / Supplies		462
Total Acct Expenses			2,502
Total for 10-212870 - Young Author Camp - ODD		TOTAL STATE FUNDING	-

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
10-212970 - Young Author Camp - EVEN			
		Total Acct Expenses	-
Total for 10-212970 - Young Author Camp - EVEN		TOTAL STATE FUNDING	-
10-212871 - Trainer Camp - ODD			
Revenue (Acct 10-212871-0513)			(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 - ODD		TOTAL STATE FUNDING	-
10-212971 - Trainer Camp - EVEN			
		Total Acct Expenses	-
Total for 10-212971 - Trainer Camp - EVEN		TOTAL STATE FUNDING	-
10-212872 - Basketball Camp			
Revenue (Acct 10-212872-0513)			(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 - ODD			
Revenue (Acct 10-212873-0513)			(9,768)
		Total Revenue	(9,768)

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries		3,500
2000	Employee Benefits		268
3000	Services		2,500
4000	Materials / Supplies		2,500
5000	Travel		1,000
		Total Acct Expenses	9,768
Total for 10-212873 - Racer Soccer Camps - ODD		TOTAL STATE FUNDING	-
10-212973 - Racer Soccer Camps - EVEN			
		Total Acct Expenses	-
Total for 10-212973 - Racer Soccer Camps - EVEN		TOTAL STATE FUNDING	-

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
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	263,665
2000	Employee Benefits		17,665
2005	Health Insurance Cost		15,853
2010	Retirement Plan Cost		30,336
3000	Services		6,432
4000	Materials / Supplies		5,268
5000	Travel		3,776
7000	Capital		675
		Total Acct Expenses	3.89 343,670
Total for 10-267900 - VP - Student Affairs		TOTAL STATE FUNDING	3.89 342,470

10-256350 - Admissions Services

	Revenue (Acct 10-256350-0152)		(166,923)
		Total Revenue	(166,923)
1000	Salaries	11.00	275,882
2000	Employee Benefits		18,600
2005	Health Insurance Cost		40,585
2010	Retirement Plan Cost		26,456
3000	Services		12,694
4000	Materials / Supplies		21,623
		Total Acct Expenses	11.00 395,840
Total for 10-256350 - Admissions Services		TOTAL STATE FUNDING	11.00 228,917

10-256400 - Career Services

	Revenue (Acct 10-256400-0515)		(3,000)
		Total Revenue	(3,000)
1000	Salaries	5.00	193,627

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
2000	Employee Benefits		13,433
2005	Health Insurance Cost		19,300
2010	Retirement Plan Cost		24,208
3000	Services		16,837
4000	Materials / Supplies		7,911
5000	Travel		174
Total Acct Expenses		5.00	275,490
Total for 10-256400 - Career Services		TOTAL STATE FUNDING	5.00 272,490

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

Revenue (Acct 10-256510-0515)			(11,735)
Total Revenue			(11,735)
1000	Salaries	5.00	244,230
2000	Employee Benefits		17,399
2005	Health Insurance Cost		19,300
2010	Retirement Plan Cost		31,520
3000	Services		1,500
4000	Materials / Supplies		10,199
5000	Travel		1,450
Total Acct Expenses		5.00	325,598
Total for 10-256510 - Couns/Wom Ctr/Acad Enh Svcs		TOTAL STATE FUNDING	5.00 313,863

10-256515 - Student Support for Learning Disabilities

Revenue (Acct 10-256515-0699)			(36,966)
Total Revenue			(36,966)
1000	Salaries	4.00	145,245
2000	Employee Benefits		8,191
2005	Health Insurance Cost		9,775
2010	Retirement Plan Cost		14,392
3000	Services		2,600
4000	Materials / Supplies		600
5000	Travel		750
7000	Capital		883

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses		4.00	182,436
Total for 10-256515 - Student Support for Learning Disabilities		4.00	145,470
10-256600 - Curris Ctr Admin			
	Revenue (Acct 10-256600-0530)		(27,000)
	Total Revenue		(27,000)
1000	Salaries	12.00	504,803
2000	Employee Benefits		27,534
2005	Health Insurance Cost		48,375
2010	Retirement Plan Cost		38,695
3000	Services		119,339
4000	Materials / Supplies		63,760
5000	Travel		1,000
7000	Capital		20,000
Total Acct Expenses		12.00	823,506
Total for 10-256600 - Curris Ctr Admin		12.00	796,506
10-256640 - Intra-Collegiate Sports			
	Revenue (Acct 10-256640-0515)		(6,470)
	Total Revenue		(6,470)
1000	Salaries	1.00	73,022
2000	Employee Benefits		2,585
2005	Health Insurance Cost		6,970
2010	Retirement Plan Cost		4,854
4000	Materials / Supplies		16,596
5000	Travel		1,589
Total Acct Expenses		1.00	105,616
Total for 10-256640 - Intra-Collegiate Sports		1.00	99,146
10-256670 - Student Recreation / Wellness Center			
	Revenue (Acct 10-256670-0590)		(32,000)
	Total Revenue		(32,000)

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	8.00	272,555
2000	Employee Benefits		10,924
2005	Health Insurance Cost		20,905
2010	Retirement Plan Cost		13,198
3000	Services		43,715
4000	Materials / Supplies		38,570
Total Acct Expenses		8.00	399,867
Total for 10-256670 - Student Recreation / Wellness Center		8.00	367,867
10-257010 - University Scholarships Office			
1000	Salaries	3.00	96,742
2000	Employee Benefits		7,102
2005	Health Insurance Cost		12,330
2010	Retirement Plan Cost		11,253
3000	Services		5,922
4000	Materials / Supplies		20,494
Total Acct Expenses		3.00	153,843
Total for 10-257010 - University Scholarships Office		3.00	153,843
10-257100 - School Relations			
1000	Salaries	12.00	431,123
2000	Employee Benefits		28,837
2005	Health Insurance Cost		39,385
2010	Retirement Plan Cost		49,148
3000	Services		111,006
4000	Materials / Supplies		48,106
5000	Travel		50,000
Total Acct Expenses		12.00	757,605
Total for 10-257100 - School Relations		12.00	757,605
10-257210 - Student Fin Aid			
1000	Salaries	10.00	352,400
2000	Employee Benefits		25,143

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
2005	Health Insurance Cost		43,550
2010	Retirement Plan Cost		36,874
3000	Services		12,549
4000	Materials / Supplies		17,205
5000	Travel		2,064
Total Acct Expenses		10.00	489,785
Total for 10-257210 - Student Fin Aid		10.00	489,785
10-257310 - Health Services			
1000	Salaries	8.00	317,078
2000	Employee Benefits		23,000
2005	Health Insurance Cost		30,020
2010	Retirement Plan Cost		43,119
3000	Services		21,782
4000	Materials / Supplies		33,251
5000	Travel		1,050
9000	Transfers / Credits		(500)
Total Acct Expenses		8.00	468,800
Total for 10-257310 - Health Services		8.00	468,800
10-257920 - Afr-Amer Std Svcs			
1000	Salaries	2.00	71,163
2000	Employee Benefits		5,022
2005	Health Insurance Cost		7,095
2010	Retirement Plan Cost		8,580
3000	Services		3,892
4000	Materials / Supplies		5,773
5000	Travel		2,416
Total Acct Expenses		2.00	103,941
Total for 10-257920 - Afr-Amer Std Svcs		2.00	103,941
10-261700 - Office of Enrollment Management			
1000	Salaries	2.00	103,677

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
2000	Employee Benefits		7,591
2005	Health Insurance Cost		5,360
2010	Retirement Plan Cost		13,230
3000	Services		300
4000	Materials / Supplies		1,437
Total Acct Expenses		2.00	131,595
Total for 10-261700 - Office of Enrollment Management		TOTAL STATE FUNDING	2.00 131,595

10-266600 - Postal Services

	Revenue (Acct 10-266600-0530)		(3,000)
	Revenue (Acct 10-266600-0599)		(8,000)
Total Revenue			(11,000)
1000	Salaries	5.00	119,696
2000	Employee Benefits		8,298
2005	Health Insurance Cost		15,545
2010	Retirement Plan Cost		8,692
3000	Services		248,361
4000	Materials / Supplies		16,244
5000	Travel		800
7000	Capital		3,300
9000	Transfers / Credits		(234,216)
Total Acct Expenses		5.00	186,720
Total for 10-266600 - Postal Services		TOTAL STATE FUNDING	5.00 175,720

10-217987 - Gov's Minority Prep Prog

Total Acct Expenses			-
Total for 10-217987 - Gov's Minority Prep Prog		TOTAL STATE FUNDING	-

10-217988 - Gov's Minority Prep Prog

3000	Services		2,000
4000	Materials / Supplies		1,000
5000	Travel		2,000

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
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			
4000	Materials / Supplies		1,000
5000	Travel		1,500
Total Acct Expenses			2,500
Total for 10-257120 - Student Ambassadors		TOTAL STATE FUNDING	2,500
10-257130 - Viewbook			
4000	Materials / Supplies		47,701
Total Acct Expenses			47,701
Total for 10-257130 - Viewbook		TOTAL STATE FUNDING	47,701
10-257211 - SAFE Fin Aid - MTC			
3000	Services		50,825
Total Acct Expenses			50,825
Total for 10-257211 - SAFE Fin Aid - MTC		TOTAL STATE FUNDING	50,825
10-257910 - Recruitment & Retention			
1000	Salaries		5,082
4000	Materials / Supplies		4,802
Total Acct Expenses			9,884
Total for 10-257910 - Recruitment & Retention		TOTAL STATE FUNDING	9,884
10-257925 - Afr-Amer Std Recruitment			
1000	Salaries		2,000

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		7,000
4000	Materials / Supplies		7,126
5000	Travel		11,651
Total Acct Expenses			27,777
Total for 10-257925 - Afr-Amer Std Recruitment		TOTAL STATE FUNDING	27,777
10-257928 - Recruit & Rtnn Initiatives - AA			
1000	Salaries		51,500
2000	Employee Benefits		230
3000	Services		12,488
4000	Materials / Supplies		50,155
Total Acct Expenses			114,373
Total for 10-257928 - Recruit & Rtnn Initiatives - AA		TOTAL STATE FUNDING	114,373
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		1,892
Total Acct Expenses			1,892
Total for 10-257951 - Clark College - Actn Agnd		TOTAL STATE FUNDING	1,892
10-257952 - Elizabeth College - Actn Agnd			
4000	Materials / Supplies		1,893
Total Acct Expenses			1,893

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-257952 - Elizabeth College - Actn Agnd		TOTAL STATE FUNDING	1,893
10-257953 - Hart College - Actn Agnd			
4000	Materials / Supplies		1,892
	Total Acct Expenses		1,892
Total for 10-257953 - Hart College - Actn Agnd		TOTAL STATE FUNDING	1,892
10-257954 - Hester College - Actn Agnd			
4000	Materials / Supplies		1,893
	Total Acct Expenses		1,893
Total for 10-257954 - Hester College - Actn Agnd		TOTAL STATE FUNDING	1,893
10-257955 - Regents College - Actn Agnd			
4000	Materials / Supplies		1,892
	Total Acct Expenses		1,892
Total for 10-257955 - Regents College - Actn Agnd		TOTAL STATE FUNDING	1,892
10-257956 - Richmond College - Actn Agnd			
4000	Materials / Supplies		1,893
	Total Acct Expenses		1,893
Total for 10-257956 - Richmond College - Actn Agnd		TOTAL STATE FUNDING	1,893
10-257957 - Springer / Franklin - Actn Agnd			
4000	Materials / Supplies		1,892
	Total Acct Expenses		1,892
Total for 10-257957 - Springer / Franklin - Actn Agnd		TOTAL STATE FUNDING	1,892
10-257958 - White College - Actn Agnd			
4000	Materials / Supplies		1,893
	Total Acct Expenses		1,893

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-257958 - White College - Actn Agnd		TOTAL STATE FUNDING	1,893
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
10-287009 - Scholarships - Comm College			
	Revenue (Acct 10-287009-0105)		40,000
	Total Revenue		40,000
	Total Acct Expenses		-
Total for 10-287009 - Scholarships - Comm College		TOTAL STATE FUNDING	40,000
10-287010 - Scholarships - Carr			
	Revenue (Acct 10-287010-0105)		269,715
	Total Revenue		269,715
	Total Acct Expenses		-
Total for 10-287010 - Scholarships - Carr		TOTAL STATE FUNDING	269,715
10-287012 - Scholarships - Honor			
	Revenue (Acct 10-287012-0105)		472,917
	Total Revenue		472,917
	Total Acct Expenses		-
Total for 10-287012 - Scholarships - Honor		TOTAL STATE FUNDING	472,917
10-287013 - Minority / Mills Scholarship			
	Revenue (Acct 10-287013-0105)		241,790
	Total Revenue		241,790

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			-
Total for 10-287013 - Minority / Mills Scholarship		TOTAL STATE FUNDING	241,790
10-287014 - Minority Retention			
	Revenue (Acct 10-287014-0105)		40,597
Total Revenue			40,597
Total Acct Expenses			-
Total for 10-287014 - Minority Retention		TOTAL STATE FUNDING	40,597
10-287015 - Scholarships - Presidential			
	Revenue (Acct 10-287015-0105)		391,600
Total Revenue			391,600
Total Acct Expenses			-
Total for 10-287015 - Scholarships - Presidential		TOTAL STATE FUNDING	391,600
10-287016 - Scholarships - Provost			
	Revenue (Acct 10-287016-0105)		185,000
Total Revenue			185,000
Total Acct Expenses			-
Total for 10-287016 - Scholarships - Provost		TOTAL STATE FUNDING	185,000
10-287017 - Scholarships - Recognition			
	Revenue (Acct 10-287017-0105)		210,500
Total Revenue			210,500
Total Acct Expenses			-
Total for 10-287017 - Scholarships - Recognition		TOTAL STATE FUNDING	210,500
10-287018 - Scholarships - Regents			

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-287018-0105)		200,000
	Total Revenue		200,000
	Total Acct Expenses		-
Total for 10-287018 - Scholarships - Regents	TOTAL STATE FUNDING		200,000

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
10-264900 - VP - Finance & Admin Svcs			
1000	Salaries	3.00	249,183
2000	Employee Benefits		17,632
2005	Health Insurance Cost		18,355
2010	Retirement Plan Cost		26,075
3000	Services		7,151
4000	Materials / Supplies		13,730
5000	Travel		5,500
Total Acct Expenses		3.00	337,626
Total for 10-264900 - VP - Finance & Admin Svcs		TOTAL STATE FUNDING	3.00 337,626
10-254410 - Human Resources Wellness Programs			
1000	Salaries	0.50	11,551
2000	Employee Benefits		789
2005	Health Insurance Cost		1,340
2010	Retirement Plan Cost		424
4000	Materials / Supplies		1,931
Total Acct Expenses		0.50	16,035
Total for 10-254410 - Human Resources Wellness Programs		TOTAL STATE FUNDING	0.50 16,035
10-264000 - Accounting & Financial Svcs			
1000	Salaries	14.50	525,492
2000	Employee Benefits		37,966
2005	Health Insurance Cost		47,175
2010	Retirement Plan Cost		58,859
3000	Services		26,577
4000	Materials / Supplies		31,481
5000	Travel		2,000
7000	Capital		7,402
Total Acct Expenses		14.50	736,952
Total for 10-264000 - Accounting & Financial Svcs		TOTAL STATE FUNDING	14.50 736,952

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
10-264050 - Bursar's Office			
	Revenue (Acct 10-264050-0515)		(104,060)
	Total Revenue		(104,060)
1000	Salaries	12.00	353,475
2000	Employee Benefits		25,238
2005	Health Insurance Cost		41,280
2010	Retirement Plan Cost		37,025
3000	Services		43,866
4000	Materials / Supplies		18,585
5000	Travel		800
	Total Acct Expenses	12.00	520,269
Total for 10-264050 - Bursar's Office	TOTAL STATE FUNDING	12.00	416,209
10-264100 - Budget Office			
1000	Salaries	2.00	134,710
2000	Employee Benefits		9,862
2005	Health Insurance Cost		9,650
2010	Retirement Plan Cost		18,644
3000	Services		1,043
4000	Materials / Supplies		5,584
5000	Travel		2,645
	Total Acct Expenses	2.00	182,138
Total for 10-264100 - Budget Office	TOTAL STATE FUNDING	2.00	182,138
10-264400 - Human Resources			
1000	Salaries	7.53	339,151
2000	Employee Benefits		24,567
2005	Health Insurance Cost		29,485
2010	Retirement Plan Cost		40,769
3000	Services		7,221
4000	Materials / Supplies		8,925
5000	Travel		1,860
	Total Acct Expenses	7.53	451,978

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-264400 - Human Resources		7.53	451,978
10-264700 - Procurement Svcs			
1000	Salaries	13.00	383,104
2000	Employee Benefits		27,293
2005	Health Insurance Cost		41,940
2010	Retirement Plan Cost		37,769
3000	Services		11,092
4000	Materials / Supplies		12,032
5000	Travel		3,000
7000	Capital		7,715
Total Acct Expenses		13.00	523,945
Total for 10-264700 - Procurement Svcs		13.00	523,945
10-264800 - Public Safety			
Revenue (Acct 10-264830-0310)			(12,288)
Total Revenue			(12,288)
1000	Salaries	22.00	787,674
2000	Employee Benefits		55,240
2005	Health Insurance Cost		65,525
2010	Retirement Plan Cost		119,438
3000	Services		47,687
4000	Materials / Supplies		22,138
5000	Travel		8,990
Total Acct Expenses		22.00	1,106,692
Total for 10-264800 - Public Safety		22.00	1,094,404
10-264830 - Parking			
Revenue (Acct 10-264830-0310)			(250,572)
Total Revenue			(250,572)
1000	Salaries	4.50	108,738
2000	Employee Benefits		7,237

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
2005	Health Insurance Cost		12,060
2010	Retirement Plan Cost		6,661
3000	Services		57,947
3199	Utilities		366
4000	Materials / Supplies		57,563
Total Acct Expenses		4.50	250,572
Total for 10-264830 - Parking		TOTAL STATE FUNDING	4.50 -
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		614,376
Total Acct Expenses			614,376
Total for 10-249085 - Computing for Academic Support		TOTAL STATE FUNDING	614,376
10-264034 - Bank Service Charge			
3000	Services		33,000
Total Acct Expenses			33,000
Total for 10-264034 - Bank Service Charge		TOTAL STATE FUNDING	33,000
10-264035 - Credit Card Discount Fee			
3000	Services		204,878
Total Acct Expenses			204,878
Total for 10-264035 - Credit Card Discount Fee		TOTAL STATE FUNDING	204,878
10-264036 - Condata Payroll Software			
3000	Services		23,374
Total Acct Expenses			23,374

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-264036 - Condata Payroll Software		TOTAL STATE FUNDING	23,374
10-264044 - University Audits			
3000	Services		103,246
4000	Materials / Supplies		4,800
	Total Acct Expenses		108,046
Total for 10-264044 - University Audits		TOTAL STATE FUNDING	108,046
10-264054 - Bad Debt Exp & Coll			
	Revenue (Acct 10-264054-0163)		(16,000)
	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		71,681
	Total Acct Expenses		71,681
Total for 10-264070 - A/P and G/L SCT Maintenance		TOTAL STATE FUNDING	71,681
10-264111 - SRC Budget System - MTC			
3000	Services		6,448
	Total Acct Expenses		6,448
Total for 10-264111 - SRC Budget System - MTC		TOTAL STATE FUNDING	6,448
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			

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
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		37,582
Total Acct Expenses			37,582
Total for 10-264440 - Flexible Spending Program		TOTAL STATE FUNDING	37,582
10-264470 - Mandated Employee Physicals			
3000	Services		8,144
Total Acct Expenses			8,144
Total for 10-264470 - Mandated Employee Physicals		TOTAL STATE FUNDING	8,144
10-264820 - Overtime - Public Safety			
1000	Salaries		42,317
2000	Employee Benefits		3,237
Total Acct Expenses			45,554
Total for 10-264820 - Overtime - Public Safety		TOTAL STATE FUNDING	45,554
10-264822 - KLEPPF Supplemental Salaries			
Revenue (Acct 10-264822-0599)			(30,034)
Total Revenue			(30,034)
1000	Salaries		27,900
2000	Employee Benefits		2,134
Total Acct Expenses			30,034
Total for 10-264822 - KLEPPF Supplemental Salaries		TOTAL STATE FUNDING	-
10-264915 - Institutional Membership & Dues			

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		27,588
	Total Acct Expenses		27,588
Total for 10-264915 - Institutional Membership & Dues		TOTAL STATE FUNDING	27,588
10-264942 - Misc Inst Support			
	Revenue (Acct 10-264942-0105)		3,517
	Total Revenue		3,517
3000	Services		19,132
4000	Materials / Supplies		40,284
7000	Capital		16,658
	Total Acct Expenses		76,074
Total for 10-264942 - Misc Inst Support		TOTAL STATE FUNDING	79,591
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		60,000
	Total Acct Expenses		60,000
Total for 10-269032 - IIS Recruitment Fee		TOTAL STATE FUNDING	60,000

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
10-269050 - Inst Supp Alloc To Aux			
9000	Transfers / Credits		(453,843)
	Total Acct Expenses		(453,843)
Total for 10-269050 - Inst Supp Alloc To Aux		TOTAL STATE FUNDING	(453,843)
10-269092 - Fringe Benefit Reserve			
2210	Fringe Benefit Reserve		373,730
	Total Acct Expenses		373,730
Total for 10-269092 - Fringe Benefit Reserve		TOTAL STATE FUNDING	373,730
10-274220 - Utilities			
3199	Utilities		5,292,981
9000	Transfers / Credits		(1,469,745)
	Total Acct Expenses		3,823,236
Total for 10-274220 - Utilities		TOTAL STATE FUNDING	3,823,236
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		550,000
	Total Acct Expenses		550,000
Total for 10-274230 - Property Acquisitions		TOTAL STATE FUNDING	550,000
10-275502 - Parking Renovations			
	Revenue (Acct 10-264830-0310)		(180,360)
	Revenue (Acct 10-264830-0315)		(200,000)
	Total Revenue		(380,360)

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
7000	Capital		380,360
Total Acct Expenses			380,360
Total for 10-275502 - Parking Renovations		TOTAL STATE FUNDING	-
10-279010 - General Insurance			
3000	Services		761,432
Total Acct Expenses			761,432
Total for 10-279010 - General Insurance		TOTAL STATE FUNDING	761,432

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
10-264600 - Information Systems - CIO			
1000	Salaries	3.50	170,926
2000	Employee Benefits		11,742
2005	Health Insurance Cost		11,920
2010	Retirement Plan Cost		18,138
3000	Services		21,812
4000	Materials / Supplies		8,731
5000	Travel		2,081
7000	Capital		17,197
9000	Transfers / Credits		(250,000)
Total Acct Expenses		3.50	12,547
Total for 10-264600 - Information Systems - CIO		3.50	12,547
		TOTAL STATE FUNDING	3.50 12,547
10-244605 - Ctr for Teaching, Lrng & Tchnlgy			
Revenue (Acct 10-115012-0130)			(52,394)
Total Revenue			(52,394)
1000	Salaries	7.50	289,857
2000	Employee Benefits		20,523
2005	Health Insurance Cost		20,370
2010	Retirement Plan Cost		29,647
3000	Services		2,910
4000	Materials / Supplies		5,681
5000	Travel		2,196
Total Acct Expenses		7.50	371,184
Total for 10-244605 - Ctr for Teaching, Lrng & Tchnlgy		7.50	318,790
		TOTAL STATE FUNDING	7.50 318,790
10-254610 - Residential Coll Ntwrkng & Cbl Svcs			
Revenue (Acct 10-115012-0130)			(113,320)
Total Revenue			(113,320)
1000	Salaries	1.00	30,895
2000	Employee Benefits		2,281

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
2005	Health Insurance Cost		2,680
2010	Retirement Plan Cost		2,481
3000	Services		87,143
Total Acct Expenses		1.00	125,480
Total for 10-254610 - Residential Coll Ntwrkng & Cbl Svcs		1.00	12,160
10-264620 - Administrative Computing			
	Revenue (Acct 10-115012-0130)		(24,000)
Total Revenue			(24,000)
1000	Salaries	7.00	311,286
2000	Employee Benefits		22,875
2005	Health Insurance Cost		19,550
2010	Retirement Plan Cost		34,342
3000	Services		3,000
4000	Materials / Supplies		8,931
5000	Travel		1,870
Total Acct Expenses		7.00	401,854
Total for 10-264620 - Administrative Computing		7.00	377,854
10-264629 - Blackboard -- AA			
1000	Salaries	0.56	13,083
2000	Employee Benefits		971
2005	Health Insurance Cost		1,501
2010	Retirement Plan Cost		1,051
3000	Services		49,935
Total Acct Expenses		0.56	66,541
Total for 10-264629 - Blackboard -- AA		0.56	66,541
10-264630 - Ntwk & Microcomp Svcs			
1000	Salaries	6.00	297,853
2000	Employee Benefits		18,734
2005	Health Insurance Cost		24,660

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		26,744
3000	Services		5,047
3199	Utilities		2,220
4000	Materials / Supplies		5,335
5000	Travel		4,543
7000	Capital		4,349
Total Acct Expenses		6.00	389,485
Total for 10-264630 - Ntwk & Microcomp Svcs		6.00	389,485
10-264633 - Application Dev Svcs & Support			
1000	Salaries	4.00	188,679
2000	Employee Benefits		13,856
2005	Health Insurance Cost		19,300
2010	Retirement Plan Cost		18,405
Total Acct Expenses		4.00	240,240
Total for 10-264633 - Application Dev Svcs & Support		4.00	240,240
10-264640 - Operations & Systems			
1000	Salaries	6.50	289,687
2000	Employee Benefits		20,501
2005	Health Insurance Cost		26,805
2010	Retirement Plan Cost		32,062
3000	Services		57,269
4000	Materials / Supplies		60,365
5000	Travel		935
Total Acct Expenses		6.50	487,624
Total for 10-264640 - Operations & Systems		6.50	487,624
10-264650 - Telecomm Support			
	Revenue (Acct 10-264650-0599)		(2,000)
Total Revenue			(2,000)
1000	Salaries	4.00	176,537

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
2000	Employee Benefits		11,969
2005	Health Insurance Cost		14,475
2010	Retirement Plan Cost		16,836
3000	Services		267,955
3199	Utilities		4,380
4000	Materials / Supplies		15,000
9000	Transfers / Credits		(360,732)
Total Acct Expenses		4.00	146,420
Total for 10-264650 - Telecomm Support		TOTAL STATE FUNDING	4.00 144,420
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
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)		(157,534)
Total Revenue			(157,534)
3000	Services		157,534
Total Acct Expenses			157,534
Total for 10-254920 - Student Tech Support		TOTAL STATE FUNDING	-
10-264605 - IS Operations - MTC			
3000	Services		70,101
7000	Capital		241,856

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			311,957
Total for 10-264605 - IS Operations - MTC		TOTAL STATE FUNDING	311,957
10-264606 - IS CIO - MTC			
3000	Services		57,209
Total Acct Expenses			57,209
Total for 10-264606 - IS CIO - MTC		TOTAL STATE FUNDING	57,209
10-264607 - IS Admin Comp - MTC			
	Revenue (Acct 10-115012-0130)		(12,800)
Total Revenue			(12,800)
3000	Services		13,800
Total Acct Expenses			13,800
Total for 10-264607 - IS Admin Comp - MTC		TOTAL STATE FUNDING	1,000
10-264608 - IS Networking - MTC			
	Revenue (Acct 10-115012-0130)		(76,365)
Total Revenue			(76,365)
3000	Services		141,066
Total Acct Expenses			141,066
Total for 10-264608 - IS Networking - MTC		TOTAL STATE FUNDING	64,701
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		196,485
Total Acct Expenses			196,485

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-264610 - Technology Capital Projects Fund		TOTAL STATE FUNDING	196,485
10-264612 - Computer Usage Alloc to Acad			
9000	Transfers / Credits		(614,376)
		Total Acct Expenses	(614,376)
Total for 10-264612 - Computer Usage Alloc to Acad		TOTAL STATE FUNDING	(614,376)

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
10-219098 - Accr Comp - Instruction			
2130	Accrued Compensation		34,554
	Total Acct Expenses		34,554
Total for 10-219098 - Accr Comp - Instruction		TOTAL STATE FUNDING	34,554
10-239198 - Accr Comp - Public Service			
2130	Accrued Compensation		34,552
	Total Acct Expenses		34,552
Total for 10-239198 - Accr Comp - Public Service		TOTAL STATE FUNDING	34,552
10-249098 - Accr Comp - Academic Support			
2130	Accrued Compensation		20,579
	Total Acct Expenses		20,579
Total for 10-249098 - Accr Comp - Academic Support		TOTAL STATE FUNDING	20,579
10-259098 - Accr Comp - Student Support			
2130	Accrued Compensation		34,552
	Total Acct Expenses		34,552
Total for 10-259098 - Accr Comp - Student Support		TOTAL STATE FUNDING	34,552
10-264420 - Unemployment Comp			
2120	Unemployment Insurance		52,988
	Total Acct Expenses		52,988
Total for 10-264420 - Unemployment Comp		TOTAL STATE FUNDING	52,988
10-264430 - Employee Tuition Waivers			
2060	Employee Tuition Assistance		318,294
	Total Acct Expenses		318,294
Total for 10-264430 - Employee Tuition Waivers		TOTAL STATE FUNDING	318,294

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
10-264450 - Workers Compensation			
2115	Workers Compensation		491,681
Total Acct Expenses			491,681
Total for 10-264450 - Workers Compensation		TOTAL STATE FUNDING	491,681
10-264460 - Spouse/Dep Tuition Waivers			
2060	Employee Tuition Assistance		503,062
Total Acct Expenses			503,062
Total for 10-264460 - Spouse/Dep Tuition Waivers		TOTAL STATE FUNDING	503,062
10-269025 - Overtime - General University			
1000	Salaries		21,564
2000	Employee Benefits		1,650
Total Acct Expenses			23,214
Total for 10-269025 - Overtime - General University		TOTAL STATE FUNDING	23,214
10-269098 - Accr Comp - Inst Support			
2130	Accrued Compensation		34,554
Total Acct Expenses			34,554
Total for 10-269098 - Accr Comp - Inst Support		TOTAL STATE FUNDING	34,554
10-279098 - Accr Comp - Plant			
2130	Accrued Compensation		20,580
Total Acct Expenses			20,580
Total for 10-279098 - Accr Comp - Plant		TOTAL STATE FUNDING	20,580

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
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 - Freedom Support Act Tuition Waivers			
	Revenue (Acct 10-283612-0105)		14,440
	Total Revenue		14,440
	Total Acct Expenses		-
Total for 10-283612 - Freedom Support Act Tuition Waivers		TOTAL STATE FUNDING	14,440
10-283616 - Tunisia IIS Waivers			
	Revenue (Acct 10-283616-0105)		9,000
	Total Revenue		9,000
	Total Acct Expenses		-
Total for 10-283616 - Tunisia IIS Waivers		TOTAL STATE FUNDING	9,000
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
10-283621 - Chinese Culture Univ Exchange			
	Revenue (Acct 10-283621-0105)		5,360
	Total Revenue		5,360
	Total Acct Expenses		-
Total for 10-283621 - Chinese Culture Univ Exchange		TOTAL STATE FUNDING	5,360

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
10-283630 - Study Abroad Scholarship			
	Revenue (Acct 10-283630-0105)		8,000
	Total Revenue		8,000
	Total Acct Expenses		-
Total for 10-283630 - Study Abroad Scholarship	TOTAL STATE FUNDING		8,000
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)		22,089
	Total Revenue		22,089
	Total Acct Expenses		-
Total for 10-283660 - Australearn Prog Tuition Waivers	TOTAL STATE FUNDING		22,089
10-283661 - Cyprus IIS Scholarship			
	Revenue (Acct 10-283661-0105)		30,000
	Total Revenue		30,000
	Total Acct Expenses		-
Total for 10-283661 - Cyprus IIS Scholarship	TOTAL STATE FUNDING		30,000
10-283662 - Morocco IIS Scholarship			
	Revenue (Acct 10-283662-0105)		10,000
	Total Revenue		10,000

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
	Total Acct Expenses		-
Total for 10-283662 - Morocco IIS Scholarship	TOTAL STATE FUNDING		10,000
10-283663 - Turkey IIS Scholarship			
	Revenue (Acct 10-283663-0105)		10,000
	Total Revenue		10,000
	Total Acct Expenses		-
Total for 10-283663 - Turkey IIS Scholarship	TOTAL STATE FUNDING		10,000
10-283664 - Japan IIS Scholarship			
	Revenue (Acct 10-283664-0105)		10,000
	Total Revenue		10,000
	Total Acct Expenses		-
Total for 10-283664 - Japan IIS Scholarship	TOTAL STATE FUNDING		10,000
10-283665 - Korea IIS Scholarship			
	Revenue (Acct 10-283665-0105)		10,000
	Total Revenue		10,000
	Total Acct Expenses		-
Total for 10-283665 - Korea IIS Scholarship	TOTAL STATE FUNDING		10,000
10-283666 - Taiwan IIS Scholarship			
	Revenue (Acct 10-283666-0105)		20,000
	Total Revenue		20,000
	Total Acct Expenses		-
Total for 10-283666 - Taiwan IIS Scholarship	TOTAL STATE FUNDING		20,000
10-283667 - China IIS Scholarship			
	Revenue (Acct 10-283667-0105)		5,000

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
	Total Revenue		5,000
	Total Acct Expenses		-
Total for 10-283667 - China IIS Scholarship	TOTAL STATE FUNDING		5,000
10-283668 - Indonesia IIS Scholarship			
	Revenue (Acct 10-283668-0105)		5,000
	Total Revenue		5,000
	Total Acct Expenses		-
Total for 10-283668 - Indonesia IIS Scholarship	TOTAL STATE FUNDING		5,000
10-283670 - East Europe IIS Scholarship			
	Revenue (Acct 10-283670-0105)		10,000
	Total Revenue		10,000
	Total Acct Expenses		-
Total for 10-283670 - East Europe IIS Scholarship	TOTAL STATE FUNDING		10,000
10-283671 - Thailand IIS Scholarship			
	Revenue (Acct 10-283671-0105)		85,000
	Total Revenue		85,000
	Total Acct Expenses		-
Total for 10-283671 - Thailand IIS Scholarship	TOTAL STATE FUNDING		85,000
10-283912 - CS: Alt Routes Cert - AA			
	Revenue (Acct 10-283912-0105)		6,765
	Total Revenue		6,765
	Total Acct Expenses		-
Total for 10-283912 - CS: Alt Routes Cert - AA	TOTAL STATE FUNDING		6,765
10-283937 - CS: McNair Achievement			

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-283937-0105)		30,821
	Total Revenue		30,821
	Total Acct Expenses		-
Total for 10-283937 - CS: McNair Achievement	TOTAL STATE FUNDING		30,821
10-286410 - Nat'l Stdnt Exchnng Prog Scholarships			
	Revenue (Acct 10-286410-0105)		46,190
	Total Revenue		46,190
	Total Acct Expenses		-
Total for 10-286410 - Nat'l Stdnt Exchnng Prog Scholarships	TOTAL STATE FUNDING		46,190
10-289001 - Korean 1/3 Graduate Waivers			
	Revenue (Acct 10-289001-0105)		49,784
	Total Revenue		49,784
	Total Acct Expenses		-
Total for 10-289001 - Korean 1/3 Graduate Waivers	TOTAL STATE FUNDING		49,784
10-289002 - Thailand 1/3 Graduate Waivers			
	Revenue (Acct 10-289002-0105)		123,377
	Total Revenue		123,377
	Total Acct Expenses		-
Total for 10-289002 - Thailand 1/3 Graduate Waivers	TOTAL STATE FUNDING		123,377
10-289004 - Japan 1/3 Graduate Waivers			
	Revenue (Acct 10-289004-0105)		41,126
	Total Revenue		41,126
	Total Acct Expenses		-
Total for 10-289004 - Japan 1/3 Graduate Waivers	TOTAL STATE FUNDING		41,126

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
10-289005 - India 1/3 Graduate Waivers			
	Revenue (Acct 10-289005-0105)		25,974
	Total Revenue		25,974
	Total Acct Expenses		-
Total for 10-289005 - India 1/3 Graduate Waivers	TOTAL STATE FUNDING		25,974
10-289006 - Taiwan 1/3 Graduate Waivers			
	Revenue (Acct 10-289006-0105)		116,883
	Total Revenue		116,883
	Total Acct Expenses		-
Total for 10-289006 - Taiwan 1/3 Graduate Waivers	TOTAL STATE FUNDING		116,883
10-289007 - Morocco 1/3 Graduate Waivers			
	Revenue (Acct 10-289007-0105)		2,165
	Total Revenue		2,165
	Total Acct Expenses		-
Total for 10-289007 - Morocco 1/3 Graduate Waivers	TOTAL STATE FUNDING		2,165
10-289008 - Cyprus 1/3 Graduate Waivers			
	Revenue (Acct 10-289008-0105)		10,823
	Total Revenue		10,823
	Total Acct Expenses		-
Total for 10-289008 - Cyprus 1/3 Graduate Waivers	TOTAL STATE FUNDING		10,823
10-289009 - China 1/3 Graduate Waivers			
	Revenue (Acct 10-289009-0105)		10,823
	Total Revenue		10,823

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			-
Total for 10-289009 - China 1/3 Graduate Waivers			10,823
10-289010 - Indonesia 1/3 Graduate Waivers			
	Revenue (Acct 10-289010-0105)		4,329
Total Revenue			4,329
Total Acct Expenses			-
Total for 10-289010 - Indonesia 1/3 Graduate Waivers			4,329
10-289011 - Scholarships - Alumni Grants			
	Revenue (Acct 10-289011-0105)		468,752
Total Revenue			468,752
Total Acct Expenses			-
Total for 10-289011 - Scholarships - Alumni Grants			468,752
10-289012 - Belize Waivers (COBEC)			
	Revenue (Acct 10-289012-0105)		127,926
Total Revenue			127,926
Total Acct Expenses			-
Total for 10-289012 - Belize Waivers (COBEC)			127,926
10-289017 - Extended Campus Tuition Waivers			
	Revenue (Acct 10-289017-0105)		24,770
Total Revenue			24,770
Total Acct Expenses			-
Total for 10-289017 - Extended Campus Tuition Waivers			24,770
10-289018 - Finnish Exchange Tuition Waivers			
	Revenue (Acct 10-289018-0105)		5,795

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
Total Revenue			5,795
Total Acct Expenses			-
Total for 10-289018 - Finnish Exchange Tuition Waivers			5,795
TOTAL STATE FUNDING			5,795
10-289019 - G & C Fee Waivers			
	Revenue (Acct 10-289019-0105)		51,260
Total Revenue			51,260
Total Acct Expenses			-
Total for 10-289019 - G & C Fee Waivers			51,260
TOTAL STATE FUNDING			51,260
10-289020 - GA Tuition Waivers			
6000	Scholarships		468,853
Total Acct Expenses			468,853
Total for 10-289020 - GA Tuition Waivers			468,853
TOTAL STATE FUNDING			468,853
10-289022 - Scholarships - Incentive Grant			
	Revenue (Acct 10-289022-0105)		82,500
Total Revenue			82,500
Total Acct Expenses			-
Total for 10-289022 - Scholarships - Incentive Grant			82,500
TOTAL STATE FUNDING			82,500
10-289024 - Japan Exchange Tuition Waivers			
Total Acct Expenses			-
Total for 10-289024 - Japan Exchange Tuition Waivers			-
TOTAL STATE FUNDING			-
10-289027 - KY Fac & Staff Tuition Waivers			
	Revenue (Acct 10-289027-0105)		192,070
Total Revenue			192,070
Total Acct Expenses			-

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-289027 - KY Fac & Staff Tuition Waivers		TOTAL STATE FUNDING	192,070
10-289028 - LAPSPAU Tuition Waivers			
	Revenue (Acct 10-289028-0105)		15,684
	Total Revenue		15,684
	Total Acct Expenses		-
Total for 10-289028 - LAPSPAU Tuition Waivers		TOTAL STATE FUNDING	15,684
10-289029 - Mandatory Fee Waiver			
	Revenue (Acct 10-289029-0105)		62,931
	Total Revenue		62,931
	Total Acct Expenses		-
Total for 10-289029 - Mandatory Fee Waiver		TOTAL STATE FUNDING	62,931
10-289034 - Regensburg Waivers			
	Revenue (Acct 10-289034-0105)		71,640
	Total Revenue		71,640
	Total Acct Expenses		-
Total for 10-289034 - Regensburg Waivers		TOTAL STATE FUNDING	71,640
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)		29,660

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
	Total Revenue		29,660
	Total Acct Expenses		-
Total for 10-289036 - Sr Citizens Waivers	TOTAL STATE FUNDING		29,660
10-289038 - Supervising Teachers Waivers			
	Revenue (Acct 10-289038-0105)		57,840
	Total Revenue		57,840
	Total Acct Expenses		-
Total for 10-289038 - Supervising Teachers Waivers	TOTAL STATE FUNDING		57,840
10-289039 - Daegu Univ Korean Exchg Tuition Waivers			
	Revenue (Acct 10-289039-0105)		32,467
	Total Revenue		32,467
	Total Acct Expenses		-
Total for 10-289039 - Daegu Univ Korean Exchg Tuition Waivers	TOTAL STATE FUNDING		32,467
10-289040 - Yemen IIS Tuition Waivers			
	Revenue (Acct 10-289040-0105)		1,000
	Total Revenue		1,000
	Total Acct Expenses		-
Total for 10-289040 - Yemen IIS Tuition Waivers	TOTAL STATE FUNDING		1,000
10-289042 - Survivors of Police / Firefighters Waivers			
	Revenue (Acct 10-289042-0105)		4,636
	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			

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-289043-0105)		11,675
	Total Revenue		11,675
	Total Acct Expenses		-
Total for 10-289043 - Dependents of Disabled Police Waivers	TOTAL STATE FUNDING		11,675
10-289044 - Survivors of Military Member Killed Waivers			
	Revenue (Acct 10-289044-0105)		24,810
	Total Revenue		24,810
	Total Acct Expenses		-
Total for 10-289044 - Survivors of Military Member Killed Waivers	TOTAL STATE FUNDING		24,810
10-289045 - Dependents of Disabled Veterans Waivers			
	Revenue (Acct 10-289045-0105)		116,325
	Total Revenue		116,325
	Total Acct Expenses		-
Total for 10-289045 - Dependents of Disabled Veterans Waivers	TOTAL STATE FUNDING		116,325
10-289046 - Veterans Killed in Action Waivers			
	Revenue (Acct 10-289046-0105)		18,835
	Total Revenue		18,835
	Total Acct Expenses		-
Total for 10-289046 - Veterans Killed in Action Waivers	TOTAL STATE FUNDING		18,835
10-289047 - KY Foster / Adopted Children Waivers			
	Revenue (Acct 10-289047-0105)		76,285
	Total Revenue		76,285
	Total Acct Expenses		-
Total for 10-289047 - KY Foster / Adopted Children Waivers	TOTAL STATE FUNDING		76,285

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
10-289048 - KIIS Tuition Waivers			
	Revenue (Acct 10-289048-0105)		840,870
	Total Revenue		840,870
	Total Acct Expenses		-
Total for 10-289048 - KIIS Tuition Waivers	TOTAL STATE FUNDING		840,870
10-289051 - Joongbu Waivers			
	Revenue (Acct 10-289051-0105)		1,928
	Total Revenue		1,928
	Total Acct Expenses		-
Total for 10-289051 - Joongbu Waivers	TOTAL STATE FUNDING		1,928
10-289055 - Scholarships - Massac County			
	Total Acct Expenses		-
Total for 10-289055 - Scholarships - Massac County	TOTAL STATE FUNDING		-
10-289056 - Scholarships - Posey, Vand., Warrick Counties			
	Total Acct Expenses		-
Total for 10-289056 - Scholarships - Posey, Vand., Warrick Counties	TOTAL STATE FUNDING		-
10-289057 - Tahoe Waivers			
	Revenue (Acct 10-289057-0105)		21,443
	Total Revenue		21,443
	Total Acct Expenses		-
Total for 10-289057 - Tahoe Waivers	TOTAL STATE FUNDING		21,443
10-289058 - Scholarships - Montgomery County			
	Total Acct Expenses		-

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-289058 - Scholarships - Montgomery County		TOTAL STATE FUNDING	-
10-289059 - Cyprus MBA Program Waivers			
	Revenue (Acct 10-289059-0105)		348,038
	Total Revenue		348,038
	Total Acct Expenses		-
Total for 10-289059 - Cyprus MBA Program Waivers		TOTAL STATE FUNDING	348,038
10-289065 - Non-MSU Int'l Program Waivers			
	Revenue (Acct 10-289065-0105)		2,247
	Total Revenue		2,247
	Total Acct Expenses		-
Total for 10-289065 - Non-MSU Int'l Program Waivers		TOTAL STATE FUNDING	2,247
10-289069 - USAID Bahrain Waivers			
	Revenue (Acct 10-289069-0105)		30,000
	Total Revenue		30,000
	Total Acct Expenses		-
Total for 10-289069 - USAID Bahrain Waivers		TOTAL STATE FUNDING	30,000
10-289072 - Toyama Univ Exchange Waivers			
	Revenue (Acct 10-289072-0105)		12,198
	Total Revenue		12,198
	Total Acct Expenses		-
Total for 10-289072 - Toyama Univ Exchange Waivers		TOTAL STATE FUNDING	12,198
10-289075 - Commonwealth Honors Acad Tuition Wvrs			
	Revenue (Acct 10-289075-0105)		147,964

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
	Total Revenue		147,964
	Total Acct Expenses		-
Total for 10-289075 - Commonwealth Honors Acad Tuition Wvrs	TOTAL STATE FUNDING		147,964
10-289076 - Japan / Tenri Exchange Tuition Waivers			
	Revenue (Acct 10-289076-0105)		4,636
	Total Revenue		4,636
	Total Acct Expenses		-
Total for 10-289076 - Japan / Tenri Exchange Tuition Waivers	TOTAL STATE FUNDING		4,636
10-289501 - IL Regional Discount			
	Revenue (Acct 10-289501-0105)		3,042,360
	Total Revenue		3,042,360
	Total Acct Expenses		-
Total for 10-289501 - IL Regional Discount	TOTAL STATE FUNDING		3,042,360
10-289502 - IN Regional Discount			
	Revenue (Acct 10-289502-0105)		708,161
	Total Revenue		708,161
	Total Acct Expenses		-
Total for 10-289502 - IN Regional Discount	TOTAL STATE FUNDING		708,161
10-289503 - MO Regional Discount			
	Revenue (Acct 10-289503-0105)		1,266,629
	Total Revenue		1,266,629
	Total Acct Expenses		-
Total for 10-289503 - MO Regional Discount	TOTAL STATE FUNDING		1,266,629
10-289504 - TN Regional Discount			

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-289504-0105)		2,638,836
	Total Revenue		2,638,836
	Total Acct Expenses		-
Total for 10-289504 - TN Regional Discount	TOTAL STATE FUNDING		2,638,836
<u>20-289056 - Scholarships - Posey, Vand., Warrick Counties</u>			
	Revenue (Acct 20-289056-0105)		794,243
	Total Revenue		794,243
	Total Acct Expenses		-
Total for 20-289056 - Scholarships - Posey, Vand., Warrick Counties	TOTAL STATE FUNDING		794,243
<u>30-289058 - Scholarships - Montgomery County</u>			
	Revenue (Acct 30-289058-0105)		1,063,659
	Total Revenue		1,063,659
	Total Acct Expenses		-
Total for 30-289058 - Scholarships - Montgomery County	TOTAL STATE FUNDING		1,063,659
<u>50-289055 - Scholarships - Massac County</u>			
	Revenue (Acct 50-289055-0105)		318,204
	Total Revenue		318,204
	Total Acct Expenses		-
Total for 50-289055 - Scholarships - Massac County	TOTAL STATE FUNDING		318,204

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
10-269099 - NMnd Trf / Indirect Cost			
9605	Non-Mandatory Transfers		(62,500)
Total Acct Expenses			(62,500)
Total for 10-269099 - NMnd Trf / Indirect Cost		TOTAL STATE FUNDING	(62,500)
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 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
10-291165 - Campus Networking 2004 Upgrade			
	Revenue (Acct 10-115012-0130)		(149,855)
	Total Revenue		(149,855)
9000	Transfers / Credits		310,300
	Total Acct Expenses		310,300
Total for 10-291165 - Campus Networking 2004 Upgrade	TOTAL STATE FUNDING		160,445
10-291167 - NMnd Trf / Telephone Switch			
9000	Transfers / Credits		1,000,000
	Total Acct Expenses		1,000,000
Total for 10-291167 - NMnd Trf / Telephone Switch	TOTAL STATE FUNDING		1,000,000
10-291168 - NMnd Trf / WRCET Building			
9000	Transfers / Credits		106,921
	Total Acct Expenses		106,921
Total for 10-291168 - NMnd Trf / WRCET Building	TOTAL STATE FUNDING		106,921
10-291169 - NMnd Trf / Stewart Stadium Renovations			
9000	Transfers / Credits		150,000
	Total Acct Expenses		150,000
Total for 10-291169 - NMnd Trf / Stewart Stadium Renovations	TOTAL STATE FUNDING		150,000
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			
	Total Acct Expenses		-
Total for 10-292172 - NMnd Trf / Hart Hall Fitness Ctr	TOTAL STATE FUNDING		-

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
10-292175 - NMnd Trf / Fin Aid Admin			
9000	Transfers / Credits		(95,000)
Total Acct Expenses			(95,000)
Total for 10-292175 - NMnd Trf / Fin Aid Admin		TOTAL STATE FUNDING	(95,000)
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		1,725,000
9515	Debt Service - Interest		233,993
Total Acct Expenses			1,958,993
Total for 10-293110 - E&G Debt Svc Appr		TOTAL STATE FUNDING	1,958,993
10-293210 - Mand Trf Loan Match			
Total Acct Expenses			-
Total for 10-293210 - Mand Trf Loan Match		TOTAL STATE FUNDING	-

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
10-265900 - VP - Institutional Advancement			
1000	Salaries	2.00	145,560
2000	Employee Benefits		10,650
2005	Health Insurance Cost		13,940
2010	Retirement Plan Cost		18,688
4000	Materials / Supplies		10,885
Total Acct Expenses		2.00	199,723
Total for 10-265900 - VP - Institutional Advancement		2.00	199,723
		TOTAL STATE FUNDING	199,723
10-215605 - TV Studios - Broadcast Productions			
Revenue (Acct 10-215605-0505)			(20,000)
Total Revenue			(20,000)
1000	Salaries	1.18	58,560
2000	Employee Benefits		3,862
2005	Health Insurance Cost		7,452
2010	Retirement Plan Cost		4,754
3000	Services		4,000
4000	Materials / Supplies		9,305
Total Acct Expenses		1.18	87,933
Total for 10-215605 - TV Studios - Broadcast Productions		1.18	67,933
		TOTAL STATE FUNDING	67,933
10-235300 - Reg Special Events Ctr - Public			
1000	Salaries	10.00	299,585
2000	Employee Benefits		22,403
2005	Health Insurance Cost		39,670
2010	Retirement Plan Cost		22,850
3000	Services		43,328
4000	Materials / Supplies		39,903
Total Acct Expenses		10.00	467,739
Total for 10-235300 - Reg Special Events Ctr - Public		10.00	467,739
		TOTAL STATE FUNDING	467,739
10-235510 - WKMS Radio Station			

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-235510-0505)		(15,951)
	Total Revenue		(15,951)
	Total Acct Expenses		-
Total for 10-235510 - WKMS Radio Station	TOTAL STATE FUNDING		(15,951)
10-235515 - WKMS - Administrative			
1000	Salaries	2.00	86,898
2000	Employee Benefits		6,387
2005	Health Insurance Cost		7,505
2010	Retirement Plan Cost		10,482
	Total Acct Expenses	2.00	111,272
Total for 10-235515 - WKMS - Administrative	TOTAL STATE FUNDING	2.00	111,272
10-235516 - WKMS - Broadcasting / Engineering			
1000	Salaries	1.00	47,297
2000	Employee Benefits		3,473
2005	Health Insurance Cost		2,680
2010	Retirement Plan Cost		3,798
	Total Acct Expenses	1.00	57,248
Total for 10-235516 - WKMS - Broadcasting / Engineering	TOTAL STATE FUNDING	1.00	57,248
10-235517 - WKMS - Programming			
1000	Salaries	3.00	98,118
2000	Employee Benefits		7,239
2005	Health Insurance Cost		18,765
2010	Retirement Plan Cost		13,579
	Total Acct Expenses	3.00	137,701
Total for 10-235517 - WKMS - Programming	TOTAL STATE FUNDING	3.00	137,701
10-235518 - WKMS - Promotion / Development			
1000	Salaries	1.00	28,742

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
2000	Employee Benefits		2,125
2005	Health Insurance Cost		4,825
2010	Retirement Plan Cost		3,978
Total Acct Expenses		1.00	39,670
Total for 10-235518 - WKMS - Promotion / Development		1.00	39,670
10-245710 - Wrather W KY Museum			
1000	Salaries	1.00	38,708
2000	Employee Benefits		2,075
2005	Health Insurance Cost		6,970
2010	Retirement Plan Cost		3,847
3000	Services		1,000
4000	Materials / Supplies		13,815
5000	Travel		500
Total Acct Expenses		1.00	66,915
Total for 10-245710 - Wrather W KY Museum		1.00	66,915
10-265000 - Ofc of Development			
1000	Salaries	15.80	655,051
2000	Employee Benefits		45,266
2005	Health Insurance Cost		59,742
2010	Retirement Plan Cost		76,425
3000	Services		67,396
4000	Materials / Supplies		23,380
5000	Travel		25,241
Total Acct Expenses		15.80	952,501
Total for 10-265000 - Ofc of Development		15.80	952,501
10-265912 - Alumni Affairs / Alumni Center			
1000	Salaries	3.00	106,786
2000	Employee Benefits		7,505
2005	Health Insurance Cost		8,040
2010	Retirement Plan Cost		14,087

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		2,884
4000	Materials / Supplies		5,728
5000	Travel		5,000
Total Acct Expenses		3.00	150,030
Total for 10-265912 - Alumni Affairs / Alumni Center		3.00	150,030
10-265932 - Scholarships Incentives - AA			
1000	Salaries	0.85	46,207
2000	Employee Benefits		3,427
2005	Health Insurance Cost		938
2010	Retirement Plan Cost		5,027
Total Acct Expenses		0.85	55,599
Total for 10-265932 - Scholarships Incentives - AA		0.85	55,599
10-265901 - VPIS Marketing			
3000	Services		50,000
Total Acct Expenses			50,000
Total for 10-265901 - VPIS Marketing			50,000
10-265914 - Marketing Campaign			
3000	Services		20,000
4000	Materials / Supplies		41,763
5000	Travel		20,000
Total Acct Expenses			81,763
Total for 10-265914 - Marketing Campaign			81,763

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
10-265115 - Mktg & Public Relations			
1000	Salaries	3.00	163,218
2000	Employee Benefits		11,732
2005	Health Insurance Cost		16,620
2010	Retirement Plan Cost		20,495
3000	Services		5,294
4000	Materials / Supplies		5,640
5000	Travel		2,140
Total Acct Expenses		3.00	225,139
Total for 10-265115 - Mktg & Public Relations		TOTAL STATE FUNDING	3.00 225,139
10-265110 - Ofc of Publications			
1000	Salaries	5.00	143,978
2000	Employee Benefits		10,501
2005	Health Insurance Cost		21,980
2010	Retirement Plan Cost		13,747
3000	Services		12,145
4000	Materials / Supplies		2,026
5000	Travel		1,000
Total Acct Expenses		5.00	205,377
Total for 10-265110 - Ofc of Publications		TOTAL STATE FUNDING	5.00 205,377
10-265120 - Printing Services			
1000	Salaries	7.00	181,178
2000	Employee Benefits		13,108
2005	Health Insurance Cost		28,130
2010	Retirement Plan Cost		12,456
3000	Services		30,846
4000	Materials / Supplies		171,752
5000	Travel		600
7000	Capital		5,509
9000	Transfers / Credits		(375,856)

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses		7.00	67,723
Total for 10-265120 - Printing Services		7.00	67,723
TOTAL STATE FUNDING		7.00	67,723
10-265132 - Radio-TV / Marketing			
1000	Salaries	1.00	37,287
2000	Employee Benefits		2,588
2005	Health Insurance Cost		2,680
2010	Retirement Plan Cost		4,860
4000	Materials / Supplies		5,000
5000	Travel		1,500
Total Acct Expenses		1.00	53,915
Total for 10-265132 - Radio-TV / Marketing		1.00	53,915
TOTAL STATE FUNDING		1.00	53,915
10-265133 - Web Management			
1000	Salaries	2.00	80,074
2000	Employee Benefits		5,891
2005	Health Insurance Cost		9,650
2010	Retirement Plan Cost		9,003
3000	Services		1,622
4000	Materials / Supplies		2,004
Total Acct Expenses		2.00	108,244
Total for 10-265133 - Web Management		2.00	108,244
TOTAL STATE FUNDING		2.00	108,244
10-265150 - News Bureau			
1000	Salaries	2.00	75,145
2000	Employee Benefits		5,281
2005	Health Insurance Cost		5,360
2010	Retirement Plan Cost		7,871
3000	Services		6,500
4000	Materials / Supplies		6,716
5000	Travel		1,000
Total Acct Expenses		2.00	107,873
Total for 10-265150 - News Bureau		2.00	107,873
TOTAL STATE FUNDING		2.00	107,873

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
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 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
10-301010 - Curris Ctr Operation			
		Total Acct Expenses	-
Total for 10-301010 - Curris Ctr Operation		TOTAL - NET OPERATING BALANCE	-
10-302010 - Food Service			
	Revenue (Acct 10-302010-0340)		(5,054,251)
	Revenue (Acct 10-302010-0460)		(33,063)
	Revenue (Acct 10-302010-0630)		(66,937)
	Revenue (Acct 10-302011-0630)		(280,000)
	Revenue (Acct 10-302012-0630)		(275,000)
	Revenue (Acct 10-302014-0630)		(65,000)
	Revenue (Acct 10-302016-0630)		(70,000)
	Revenue (Acct 10-302018-0630)		(75,000)
	Revenue (Acct 10-302020-0630)		(25,000)
	Revenue (Acct 10-302022-0630)		(7,000)
		Total Revenue	(5,951,251)
1000	Salaries	93.20	1,712,668
2000	Employee Benefits		115,272
2005	Health Insurance Cost		306,311
2010	Retirement Plan Cost		128,281
3000	Services		165,960
3090	Institutional Support		206,684
3199	Utilities		213,863
4000	Materials / Supplies		2,403,427
5000	Travel		7,301
7000	Capital		150,000
		Total Acct Expenses	93.20 5,409,767
Total for 10-302010 - Food Service		TOTAL - NET OPERATING BALANCE	93.20 (541,484)
10-302025 - Sunset Strips			
	Revenue (Acct 10-302025-0630)		(50,000)
		Total Revenue	(50,000)

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	1.00	24,585
2000	Employee Benefits		1,174
2005	Health Insurance Cost		2,680
2010	Retirement Plan Cost		1,257
Total Acct Expenses		1.00	29,696
Total for 10-302025 - Sunset Strips		1.00	(20,304)
TOTAL - NET OPERATING BALANCE		1.00	(20,304)

10-304010 - Racer Card Admin

	Revenue (Acct 10-304010-0300)		(77,920)
Total Revenue			(77,920)
1000	Salaries	1.00	37,696
2000	Employee Benefits		2,412
2005	Health Insurance Cost		4,825
2010	Retirement Plan Cost		2,625
4000	Materials / Supplies		7,644
7000	Capital		22,718
Total Acct Expenses		1.00	77,920
Total for 10-304010 - Racer Card Admin		1.00	-
TOTAL - NET OPERATING BALANCE		1.00	-

10-303010 - Residence Life / Housing

	Revenue (Acct 10-303010-0320)		(6,572,765)
	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)		64,000
Total Revenue			(6,840,008)
1000	Salaries	11.50	1,245,891
2000	Employee Benefits		25,998
2005	Health Insurance Cost		37,525

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		35,015
3000	Services		616,318
3090	Institutional Support		141,089
3199	Utilities		1,090,224
4000	Materials / Supplies		129,481
5000	Travel		3,196
7000	Capital		260,000
Total Acct Expenses		11.50	3,584,737
Total for 10-303010 - Residence Life / Housing		11.50	(3,255,271)
TOTAL - NET OPERATING BALANCE			

10-303040 - Residential Colleges - Aux

1000	Salaries	1.00	84,133
2000	Employee Benefits		5,854
2005	Health Insurance Cost		4,415
2010	Retirement Plan Cost		7,636
3000	Services		11,000
4000	Materials / Supplies		21,935
Total Acct Expenses		1.00	134,973
Total for 10-303040 - Residential Colleges - Aux		1.00	134,973
TOTAL - NET OPERATING BALANCE			

10-305010 - University Store

Revenue (Acct 10-305010-0460)			(8,097)
Revenue (Acct 10-305010-0640)			(5,404,284)
Total Revenue			(5,412,381)
1000	Salaries	13.00	413,131
2000	Employee Benefits		30,799
2005	Health Insurance Cost		58,025
2010	Retirement Plan Cost		33,812
3000	Services		318,875
3090	Institutional Support		96,749
3199	Utilities		27,563
4000	Materials / Supplies		4,016,631
5000	Travel		9,000

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
6000	Scholarships		3,600
7000	Capital		19,100
9605	Non-Mandatory Transfers		77,320
Total Acct Expenses		13.00	5,104,605
Total for 10-305010 - University Store		13.00	(307,776)
TOTAL - NET OPERATING BALANCE			
10-302024 - RSEC Concessions			
Revenue (Acct 10-302024-0630)			(130,000)
Total Revenue			(130,000)
3000	Services		60,000
4000	Materials / Supplies		35,000
Total Acct Expenses			95,000
Total for 10-302024 - RSEC Concessions			(35,000)
TOTAL - NET OPERATING BALANCE			
10-303019 - Hall Director Scholarships			
6000	Scholarships		80,000
Total Acct Expenses			80,000
Total for 10-303019 - Hall Director Scholarships			80,000
TOTAL - NET OPERATING BALANCE			
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			800,000
TOTAL - NET OPERATING BALANCE			
10-303030 - College Courts			
Revenue (Acct 10-303030-0320)			(585,910)
Revenue (Acct 10-303030-0575)			(5,000)
Total Revenue			(590,910)
1000	Salaries		27,675

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		63,669
3090	Institutional Support		9,321
3199	Utilities		138,095
4000	Materials / Supplies		4,000
7000	Capital		50,000
Total Acct Expenses			292,760
Total for 10-303030 - College Courts		TOTAL - NET OPERATING BALANCE	(298,150)
10-303041 - Lee Clark Res College			
	Revenue (Acct 10-303041-0155)		(1,150)
Total Revenue			(1,150)
3000	Services		100
4000	Materials / Supplies		900
5000	Travel		150
Total Acct Expenses			1,150
Total for 10-303041 - Lee Clark Res College		TOTAL - NET OPERATING BALANCE	-
10-303042 - Elizabeth H Woods Res College			
	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

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
5000	Travel		300
Total Acct Expenses			2,880
Total for 10-303043 - HC Franklin/OB Springer Res College		TOTAL - NET OPERATING BALANCE	
			-
10-303044 - George Hart Res College			
	Revenue (Acct 10-303044-0155)		(2,500)
Total Revenue			(2,500)
3000	Services		325
4000	Materials / Supplies		2,025
5000	Travel		150
Total Acct Expenses			2,500
Total for 10-303044 - George Hart Res College		TOTAL - NET OPERATING BALANCE	
			-
10-303045 - Cleo G Hester Res College			
	Revenue (Acct 10-303045-0155)		(1,500)
Total Revenue			(1,500)
3000	Services		100
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	
			-

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
10-303047 - James H Richmond Res College			
	Revenue (Acct 10-303047-0155)		(1,000)
	Total Revenue		(1,000)
3000	Services		100
4000	Materials / Supplies		750
5000	Travel		150
	Total Acct Expenses		1,000
Total for 10-303047 - James H Richmond Res College	TOTAL - NET OPERATING BALANCE		-
10-303049 - Robert H White Res College			
	Revenue (Acct 10-303049-0155)		(1,750)
	Total Revenue		(1,750)
3000	Services		200
4000	Materials / Supplies		1,350
5000	Travel		200
	Total Acct Expenses		1,750
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			
	Total Acct Expenses		-
Total for 10-303057 - Hart Hall Fitness Center	TOTAL - NET OPERATING BALANCE		-

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
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
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			

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		4,000
4000	Materials / Supplies		4,000
Total Acct Expenses			8,000
Total for 10-303066 - Richmond Res College Head		TOTAL - NET OPERATING BALANCE	8,000
10-303067 - Springer/Franklin Res College Head			
3000	Services		4,000
4000	Materials / Supplies		4,000
Total Acct Expenses			8,000
Total for 10-303067 - Springer/Franklin Res College Head		TOTAL - NET OPERATING BALANCE	8,000
10-303068 - White Res College Head			
3000	Services		4,000
4000	Materials / Supplies		4,000
Total Acct Expenses			8,000
Total for 10-303068 - White Res College Head		TOTAL - NET OPERATING BALANCE	8,000

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
10-303900 - Housing - Custodial			
1000	Salaries	20.00	436,535
2000	Employee Benefits		27,206
2005	Health Insurance Cost		76,250
2010	Retirement Plan Cost		29,263
4000	Materials / Supplies		31,919
Total Acct Expenses		20.00	601,173
Total for 10-303900 - Housing - Custodial		20.00	601,173
TOTAL - NET OPERATING BALANCE		20.00	601,173
10-303905 - Housing - Maintenance			
3000	Services		494,513
Total Acct Expenses			494,513
Total for 10-303905 - Housing - Maintenance			494,513
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			270,000
TOTAL - NET OPERATING BALANCE			270,000

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
<u>10-302095 - Dining Future Debt Service Reserves</u>			
9510	Debt Service - Principal		355,189
Total Acct Expenses			355,189
Total for 10-302095 - Dining Future Debt Service Reserves		TOTAL - NET OPERATING BALANCE	355,189
<u>10-302096 - Dining Debt Service</u>			
9510	Debt Service - Principal		135,000
9515	Debt Service - Interest		106,599
Total Acct Expenses			241,599
Total for 10-302096 - Dining Debt Service		TOTAL - NET OPERATING BALANCE	241,599
<u>10-303094 - Networking Masterlease - Resnet Upgrade</u>			
9000	Transfers / Credits		102,527
Total Acct Expenses			102,527
Total for 10-303094 - Networking Masterlease - Resnet Upgrade		TOTAL - NET OPERATING BALANCE	102,527
<u>10-303095 - Housing Future Debt Service Reserves</u>			
9510	Debt Service - Principal		503,847
Total Acct Expenses			503,847
Total for 10-303095 - Housing Future Debt Service Reserves		TOTAL - NET OPERATING BALANCE	503,847
<u>10-303096 - Housing Debt Service</u>			
9510	Debt Service - Principal		495,000
9515	Debt Service - Interest		315,164
Total Acct Expenses			810,164
Total for 10-303096 - Housing Debt Service		TOTAL - NET OPERATING BALANCE	810,164

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
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 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
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		-
10-357900 - 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		-

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
10-541734 - Telecomm Syst Mgt - Center			
		Total Acct Expenses	-
Total for 10-541734 - Telecomm Syst Mgt - Center		TOTAL - NET OPERATING BALANCE	-
10-541735 - Telecomm Syst Mgt - Center			
1000	Salaries	2.80	131,062
2000	Employee Benefits		9,626
2005	Health Insurance Cost		13,939
2010	Retirement Plan Cost		17,028
3000	Services		29,894
4000	Materials / Supplies		14,533
5000	Travel		19,299
7000	Capital		21,403
		Total Acct Expenses	2.80 256,784
Total for 10-541735 - Telecomm Syst Mgt - Center		TOTAL - NET OPERATING BALANCE	2.80 256,784
10-541730 - Telecomm Syst Mgt - B&PA			
		Total Acct Expenses	-
Total for 10-541730 - Telecomm Syst Mgt - B&PA		TOTAL - NET OPERATING BALANCE	-
10-541736 - Telecomm Syst Mgt - B&PA			
1000	Salaries	4.48	337,902
2000	Employee Benefits		24,718
2005	Health Insurance Cost		19,782
2010	Retirement Plan Cost		46,767
4000	Materials / Supplies		16,012
5000	Travel		605
		Total Acct Expenses	4.48 445,786
Total for 10-541736 - Telecomm Syst Mgt - B&PA		TOTAL - NET OPERATING BALANCE	4.48 445,786
10-541731 - Telecomm Syst Mgt - SET			

FY 2005-2006 Summary Budget

ACCOUNT		FY 05-06	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			-
Total for 10-541731 - Telecomm Syst Mgt - SET			TOTAL - NET OPERATING BALANCE
10-541737 - Telecomm Syst Mgt - SET			
1000	Salaries	3.49	225,937
2000	Employee Benefits		16,545
2005	Health Insurance Cost		9,354
2010	Retirement Plan Cost		29,649
3000	Services		16,157
4000	Materials / Supplies		16,246
5000	Travel		5,599
Total Acct Expenses		3.49	319,487
Total for 10-541737 - Telecomm Syst Mgt - SET		3.49	319,487
10-541733 - Telecomm Syst Mgt - Broadcast Media			
Total Acct Expenses			-
Total for 10-541733 - Telecomm Syst Mgt - Broadcast Media			TOTAL - NET OPERATING BALANCE
10-541738 - Telecomm Syst Mgt - Broadcast Media			
1000	Salaries	1.50	72,272
2000	Employee Benefits		3,853
2005	Health Insurance Cost		5,755
2010	Retirement Plan Cost		5,978
3000	Services		24,610
Total Acct Expenses		1.50	112,468
Total for 10-541738 - Telecomm Syst Mgt - Broadcast Media		1.50	112,468

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RESTRICTED
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