

Summary Budget

2006 - 2007



Murray State University

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	Income Account	Expenditure Account	FY 05-06 Budget	Adjustment	FY 06-07 Budget
EDUCATION AND GENERAL					
TOTAL APPROPRIATIONS			54,954,200	324,400	55,278,600
GROSS TUITION			51,563,107	10,270,039	61,833,146
LESS TUITION DISCOUNTS			(18,551,524)	(5,156,224)	(23,707,748)
NET TUITION			33,011,583	5,113,815	38,125,398
FEEs					
MANDATORY FEES			5,447,602	836,327	6,283,929
COURSE FEES			958,485	117,873	1,076,358
MISCELLANEOUS FEES			329,083	18,987	348,070
TOTAL - FEES			6,735,170	973,187	7,708,357
TOTAL - TUITION & FEES			39,746,753	6,087,002	45,833,755
SALES & SERVICES			2,250,707	37,508	2,288,215
OTHER SOURCES			3,922,238	(347,173)	3,575,065
SUBTOTAL - EDUCATION AND GENERAL			100,873,898	6,101,737	106,975,635
AUXILIARIES					
FOOD SERVICE			6,209,171	697,018	6,906,189
CURRIS CENTER			0	0	0
RESIDENCE HALLS			7,514,223	1,050,225	8,564,448
LESS HOUSING FEE DISCOUNTS			(864,000)	0	(864,000)
NET RESIDENCE HALLS			6,650,223	1,050,225	7,700,448
BOOKSTORE			5,412,381	162,371	5,574,752
VENDING			103,000	0	103,000
SUBTOTAL - AUXILIARIES			18,374,775	1,909,614	20,284,389
GRAND TOTAL - REVENUE BUDGET - UNRESTRICTED			119,248,673	8,011,351	127,260,024

	Income Account	Expenditure Account	FY 05-06 Budget	Adjustment	FY 06-07 Budget
STATE APPROPRIATIONS					
Operations - General	10-118010-0405	General Fund	46,009,553	559,760	46,569,313
Operations - BVC	10-118010-0405	General Fund	2,539,023	30,000	2,569,023
Action Agenda	10-118010-0405	General Fund	1,758,185	20,830	1,779,015
O&M - New Construction (2004-06)	10-118010-0405	General Fund	1,230,000	0	1,230,000
TSM - Business & Public Affairs	10-118010-0405	10-212180	445,786	5,281	451,067
BVC Incinerator Project	10-118010-0405	10-212241	300,000	(300,000)	0
TSM - Science, Engrng & Technology	10-118010-0405	10-212380	319,487	3,786	323,273
TSM - Center	10-118010-0405	10-212715	256,784	3,042	259,826
TSM - Broadcast Media	10-118010-0405	10-215605	112,468	1,332	113,800
Faculty & Program Development	10-118010-0405	10-243915	73,314	869	74,183
General Appropriation before Debt Service			53,044,600	324,900	53,369,500
Debt Service	10-118010-0405	General Fund	1,909,600	(500)	1,909,100
TOTAL - STATE APPROPRIATIONS			54,954,200	324,400	55,278,600
TUITION					
Fall Tuition	10-114000-0010	10-111000	25,134,684	5,153,901	30,288,585
Spring Tuition	10-114001-0011	10-111001	23,015,018	4,724,956	27,739,974
Summer I Tuition	10-114002-0011	10-111002	2,515,071	250,000	2,765,071
Summer II Tuition	10-114004-0011	10-111004	898,334	141,182	1,039,516
SUBTOTAL - TUITION			51,563,107	10,270,039	61,833,146
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)	(3,013)	(26,193)
Music Scholarships	10-282520-0105	10-282520	(35,000)	(1,816)	(36,816)
Study Abroad Scholarship	10-283630-0105	10-283630	(8,000)	(415)	(8,415)
CS: McNair Achievement	10-283937-0105	10-283937	(30,821)	9,784	(21,037)
Nat'l Stdnt Exchg Prog Schlrsps	10-286410-0105	10-286410	(46,190)	(2,396)	(48,586)
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	(269,715)	(384,786)	(654,501)
Scholarships - Honor	10-287012-0105	10-287012	(472,917)	(67,886)	(540,803)
Minority / Mills Scholarship	10-287013-0105	10-287013	(241,790)	(47,860)	(289,650)
Minority Retention	10-287014-0105	10-287014	(40,597)	20,072	(20,525)
Scholarships - Presidential	10-287015-0105	10-287015	(391,600)	0	(391,600)
Scholarships - Provost	10-287016-0105	10-287016	(185,000)	117,000	(68,000)
Scholarships - Recognition	10-287017-0105	10-287017	(210,500)	(57,398)	(267,898)
Scholarships - Regents	10-287018-0105	10-287018	(200,000)	140,000	(60,000)
Scholarships - Roads Scholars	10-287019-0105	10-287019	0	(11,300)	(11,300)
Scholarships - Whitney Young	10-287020-0105	10-287020	0	(150,000)	(150,000)
Scholarships - Alumni Grants	10-289011-0105	10-289011	(468,752)	(488,147)	(956,899)
SUBTOTAL - Academic Scholarships			(2,821,879)	(928,161)	(3,750,040)
Athletic Scholarships					
Scholarships - Athletic 5th YR	10-281010-0105	10-281010	(23,000)	(40,000)	(63,000)
Scholarships - Sports Medicine	10-281015-0105	10-281015	(8,500)	0	(8,500)
Scholarships - Women's Rowing	10-281018-0105	10-281018	(61,696)	(39,580)	(101,276)
Scholarships - Baseball	10-281020-0105	10-281020	(150,436)	(17,500)	(167,936)
Scholarships - Men's B'Ball	10-281030-0105	10-281030	(225,238)	(26,494)	(251,732)
Scholarships - Women's B'Ball	10-281038-0105	10-281038	(259,890)	(30,570)	(290,460)
Scholarships - Cheerleader	10-281040-0105	10-281040	(3,200)	0	(3,200)
Scholarships - Men's Golf	10-281042-0105	10-281042	(69,304)	(8,152)	(77,456)
Scholarships - Women's Golf	10-281047-0105	10-281047	(88,740)	(10,308)	(99,048)
Scholarships - Football	10-281050-0105	10-281050	(939,378)	(109,194)	(1,048,572)
Scholarships - Men's Tennis	10-281060-0105	10-281060	(61,696)	(7,192)	(68,888)
Scholarships - Women's Tennis	10-281062-0105	10-281062	(100,568)	(11,504)	(112,072)
Scholarships - Rifery	10-281065-0105	10-281065	(51,978)	(6,114)	(58,092)
Scholarships - Women's Track	10-281071-0105	10-281071	(152,546)	(17,618)	(170,164)
Scholarships - Volleyball	10-281075-0105	10-281075	(162,264)	(18,696)	(180,960)
Scholarships - Women's Soccer	10-281080-0105	10-281080	(163,044)	(13,460)	(176,504)

	Income Account	Expenditure Account	FY 05-06 Budget	Adjustment	FY 06-07 Budget
SUBTOTAL - Athletic Scholarships			(2,521,478)	(356,382)	(2,877,860)
Action Agenda Scholarships					
Teacher Quality Institute - Schlrshps	10-283910-0105	10-283910	(155,880)	0	(155,880)
TQI - Schlrshps - Math & Sci Inst	10-283911-0105	10-283911	(46,080)	8,174	(37,906)
CS: Alt Routes Cert - AA	10-283912-0105	10-283912	(6,765)	6,765	0
SUBTOTAL - Action Agenda Scholarships			(208,725)	14,939	(193,786)
Waivers					
Freedom Support Act Tuition Waivers	10-283612-0105	10-283612	(14,440)	0	(14,440)
Tunisia IIS Waivers	10-283616-0105	10-283616	(9,000)	(1,170)	(10,170)
Global Studies Waivers	10-283620-0105	10-283620	(52,000)	(6,760)	(58,760)
Chinese Culture Univ Exchange	10-283621-0105	10-283621	(5,360)	0	(5,360)
Economic Crisis Tuition Waivers	10-283650-0105	10-283650	(30,000)	(3,900)	(33,900)
Australeam Prog Tuition Waivers	10-283660-0105	10-283660	(22,089)	0	(22,089)
Cyprus IIS Scholarships	10-283661-0105	10-283661	(30,000)	(3,900)	(33,900)
Morocco IIS Scholarships	10-283662-0105	10-283662	(10,000)	(1,300)	(11,300)
Turkey IIS Schoolships	10-283663-0105	10-283663	(10,000)	(1,300)	(11,300)
Japan IIS Scholarships	10-283664-0105	10-283664	(10,000)	(1,300)	(11,300)
Korea IIS Scholarships	10-283665-0105	10-283665	(10,000)	(1,300)	(11,300)
Taiwan IIS Scholarships	10-283666-0105	10-283666	(20,000)	(2,600)	(22,600)
China IIS Scholarships	10-283667-0105	10-283667	(5,000)	(650)	(5,650)
Indonesia IIS Scholarships	10-283668-0105	10-283668	(5,000)	(650)	(5,650)
East Europe IIS Scholarships	10-283670-0105	10-283670	(10,000)	(1,300)	(11,300)
Thailand IIS Scholarships	10-283671-0105	10-283671	(85,000)	(11,050)	(96,050)
Gear Up Scholarships	10-283970-0105	10-283970	0	(45,000)	(45,000)
Korean 1/3 Graduate Waivers	10-289001-0105	10-289001	(49,784)	(2,092)	(51,876)
Thailand 1/3 Graduate Waivers	10-289002-0105	10-289002	(123,377)	(27,535)	(150,912)
Turkey 1/3 Graduate Waivers	10-289003-0105	10-289003	0	(4,716)	(4,716)
Japan 1/3 Graduate Waivers	10-289004-0105	10-289004	(41,126)	3,398	(37,728)
India 1/3 Graduate Waivers	10-289005-0105	10-289005	(25,974)	(11,754)	(37,728)
Taiwan 1/3 Graduate Waivers	10-289006-0105	10-289006	(116,883)	(19,881)	(136,764)
Morocco 1/3 Graduate Waivers	10-289007-0105	10-289007	(2,165)	(7,267)	(9,432)
Cyprus 1/3 Graduate Waivers	10-289008-0105	10-289008	(10,823)	1,391	(9,432)
China 1/3 Graduate Waivers	10-289009-0105	10-289009	(10,823)	1,391	(9,432)
Indonesia 1/3 Graduate Waivers	10-289010-0105	10-289010	(4,329)	(5,103)	(9,432)
Belize Waivers (COBEC)	10-289012-0105	10-289012	(127,926)	0	(127,926)
British Studies Waivers	10-289013-0105	10-289013	(15,750)	(817)	(16,567)
Extended Campus Tuition Waivers	10-289017-0105	10-289017	(24,770)	(1,285)	(26,055)
Finnish Exchange Tuition Waivers	10-289018-0105	10-289018	(5,795)	0	(5,795)
G & C Fee Waivers	10-289019-0105	10-289019	(51,260)	(2,659)	(53,919)
Scholarships - Incentive Grant	10-289022-0105	10-289022	(82,500)	56,203	(26,297)
KY Fac & Staff Tuition Waivers	10-289027-0105	10-289027	(192,070)	(106,273)	(298,343)
LAPSPAU Tuition Waivers	10-289028-0105	10-289028	(15,684)	0	(15,684)
Mandatory Fee Waiver	10-289029-0105	10-289029	(62,931)	(12,811)	(75,742)
Med Tech Waivers	10-289031-0105	10-289031	(5,000)	0	(5,000)
Regensburg Waivers	10-289034-0105	10-289034	(71,640)	(3,716)	(75,356)
Seoul Korea Waivers	10-289035-0105	10-289035	(15,994)	0	(15,994)
Sr Citizens Waivers	10-289036-0105	10-289036	(29,660)	(8,573)	(38,233)
Supervising Teachers Waivers	10-289038-0105	10-289038	(57,840)	(67,109)	(124,949)
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	(1,000)	(130)	(1,130)
Survivors of Police/Firefighters Waivers	10-289042-0105	10-289042	(4,636)	(240)	(4,876)
Dependents of Disabled Police Waivers	10-289043-0105	10-289043	(11,675)	(606)	(12,281)
Survivors of Military Members Killed Waivers	10-289044-0105	10-289044	(24,810)	(1,287)	(26,097)
Dependents of Disabled Veterans Waivers	10-289045-0105	10-289045	(116,325)	59,577	(56,748)
Veterans Killed in Action Waivers	10-289046-0105	10-289046	(18,835)	(15,214)	(34,049)
KY Foster / Adopted Children Waiver	10-289047-0105	10-289047	(76,285)	(21,045)	(97,330)
KIIS Tuition Waivers	10-289048-0105	10-289048	(840,870)	(66,078)	(906,948)
Joongbu Waivers	10-289051-0105	10-289051	(1,928)	(251)	(2,179)
Tahoe Waiver	10-289057-0105	10-289057	(21,443)	0	(21,443)
Cyprus MBA Program Waivers	10-289059-0105	10-289059	(348,038)	(18,053)	(366,091)
UK Engineering Waivers	10-289060-0105	10-289060	0	(2,286)	(2,286)
Non-MSU Int'l Program Waivers	10-289065-0105	10-289065	(2,247)	(292)	(2,539)
USAID Bahrain Waivers	10-289069-0105	10-289069	(30,000)	30,000	0
Toyama Univ Exchange Waivers	10-289072-0105	10-289072	(12,198)	0	(12,198)
Commonwealth Honors Acad Tuition Wvrs	10-289075-0105	10-289075	(147,964)	(42,101)	(190,065)
Japan / Tenri Exchange Tuit Wvrs	10-289076-0105	10-289076	(4,636)	(603)	(5,239)
Graves Co HS Bridge Tuition Waivers	10-289200-0105	10-289200	0	(5,785)	(5,785)
Murray High School Bridge Tuit Wvrs	10-289203-0105	10-289203	0	(5,785)	(5,785)

	Income Account	Expenditure Account	FY 05-06 Budget	Adjustment	FY 06-07 Budget
Calloway Co HS Bridge Tuition Wvrs	10-289204-0105	10-289204	0	(5,785)	(5,785)
Marshall Co HS Bridge Tuition Wvrs	10-289205-0105	10-289205	0	(5,785)	(5,785)
SUBTOTAL - Waivers			(3,167,350)	(403,137)	(3,570,487)
Regional Discounts					
IL Regional Discount	10-289501-0105	10-289501	(3,042,360)	(489,252)	(3,531,612)
IN Regional Discount	10-289502-0105	10-289502	(708,161)	89,247	(618,914)
MO Regional Discount	10-289503-0105	10-289503	(1,266,629)	(495,755)	(1,762,384)
TN Regional Discount	10-289504-0105	10-289504	(2,638,836)	(394,667)	(3,033,503)
Scholarships - Posey, Vand., Warrick Co	20-289056-0105	20-289056	(794,243)	(302,241)	(1,096,484)
Scholarships - Montgomery & Border Counties	30-289058-0105	30-289058	(1,063,659)	(1,481,749)	(2,545,408)
Scholarships - Massac County	50-289055-0105	50-289055	(318,204)	(409,066)	(727,270)
SUBTOTAL - Regional Discounts			(9,832,092)	(3,483,483)	(13,315,575)
SUBTOTAL - TUITION DISCOUNT			(18,551,524)	(5,156,224)	(23,707,748)
NET TOTAL - TUITION			33,011,583	5,113,815	38,125,398
MANDATORY FEES					
Mandatory Fees					
Mandatory Fees - General	10-115012-0130	General Fund	2,144,721	0	2,144,721
Athletic Fee Subsidy	10-115012-0130	General Fund	1,597,673	339,175	1,936,848
Mandatory Fees - Wellness Center	10-115012-0130	10-292182	580,000	0	580,000
Subtotal - Mandatory Fees			4,322,394	339,175	4,661,569
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 & Improvement	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	18,928	80,428
Appl Sci Bldg Cmptr Lab - Microsoft	10-115012-0130	10-244610	26,100	(26,100)	0
Blackboard - NonAction Agenda	10-115012-0130	10-244640	0	104,000	104,000
Touch Tone Registration	10-115012-0130	10-253510	16,510	826	17,336
RSNET Non-Salary	10-115012-0130	10-254610	113,320	(38,337)	74,983
RSNET Salary Only	10-115012-0130	10-254611	0	40,131	40,131
Student Technology Support	10-115012-0130	10-254920	157,534	(10,806)	146,728
IS Operations MTC - SPSS Mtn Cntrct	10-115012-0130	10-264605	0	10,692	10,692
IS CIO MTC - SAS Mtn Cntrct	10-115012-0130	10-264606	0	2,246	2,246
IS CIO MTC - Virus Prctn License	10-115012-0130	10-264606	0	32,545	32,545
IS Admin Comp - MTC	10-115012-0130	10-264607	12,800	32,770	45,570
IS Networking -MTC	10-115012-0130	10-264608	76,365	0	76,365
IS Networking MTC - Microsoft License	10-115012-0130	10-264608	0	26,100	26,100
Oracle Software - MTC	10-115012-0130	10-264611	0	135,257	135,257
Administrative Computing	10-115012-0130	10-264620	24,000	0	24,000
Ntwrk & Micrcomputer Svcs	10-115012-0130	10-264630	0	18,900	18,900
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
VO/IP Uninterrupted Power Supply	10-115012-0130	10-291170	0	150,000	150,000
Hopkinsville Extended Campus	10-115012-0130	30-212890	8,000	0	8,000
Subtotal - Technology Fees			1,125,208	497,152	1,622,360
TOTAL - MANDATORY FEES			5,447,602	836,327	6,283,929
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	625,333	62,623	687,956
Subtotal - Provost & Academic Affairs			628,833	62,623	691,456
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	(9,350)	0
Journalism Computer Lab	10-212153-0200	10-212153	0	9,350	9,350
Subtotal - BUSINESS & PUBLIC AFFAIRS			49,150	0	49,150

	Income Account	Expenditure Account	FY 05-06 Budget	Adjustment	FY 06-07 Budget
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	17,040	0	17,040
University of Reading / PhD Program	10-242440-0200	10-242440	0	20,000	20,000
Subtotal - EDUCATION			24,240	20,000	44,240
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
Creative Writing MFA Program	10-212526-0200	10-212526	11,250	35,250	46,500
Language & Culture Lab	10-212542-0200	10-212542	2,500	0	2,500
Music	10-212550-0200	10-212550	27,500	0	27,500
Subtotal - HUMANITIES & FINE ARTS			78,750	35,250	114,000
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	800	0	800
Ag Mechanization	10-212222-0200	10-212222	1,750	0	1,750
Animal / Equine Science	10-212227-0200	10-212227	3,876	0	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			958,485	117,873	1,076,358
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
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	166,923	6,237	173,160
MSU Payment Program	10-264050-0515	10-264050	104,060	12,750	116,810
Subtotal - Miscellaneous Fees			329,083	18,987	348,070
TOTAL - FEES			6,735,170	973,187	7,708,357
TOTAL - TUITION & FEES			39,746,753	6,087,002	45,833,755
SALES & SERVICES					
Business & Public Affairs					
MSU News	10-252150-0505	10-252150	51,609	359	51,968
Shield	10-252156-0640	10-252156	20,000	170	20,170

	Income Account	Expenditure Account	FY 05-06 Budget	Adjustment	FY 06-07 Budget
Subtotal - Business & Public Affairs			71,609	529	72,138
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	26,000	41,951
Subtotal - Institutional Advancement			35,951	26,000	61,951
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					
KIIS 2005	10-213729-0515	10-213729	1,438,320	(1,438,320)	0
KIIS 2006	10-213730-0515	10-213730	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	450,000	0	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	36,966	10,979	47,945
Curris Center Administration	10-256600-0530	10-256600	27,000	0	27,000
Wellness Center	10-256670-0590	10-256670	32,000	0	32,000
Subtotal - Miscellaneous			2,071,286	10,979	2,082,265
TOTAL - SALES & SERVICES			2,250,707	37,508	2,288,215
OTHER SOURCES					
Athletics					
Athl - Marketing Revenue	10-251003-0509	10-251003	25,000	(15,000)	10,000
Athl - Logo Royalties	10-251003-0520	10-251003	15,000	10,000	25,000
Athl - Sponsorships	10-251003-0582	10-251003	425,000	(125,000)	300,000
Athl - Seat License	10-251003-0584	10-251003	330,000	0	330,000
Athl - Guarantees Baseball	10-251022-0510	10-251022	0	2,000	2,000
Athl - Tickets Baseball	10-251022-0610	10-251022	3,500	(1,500)	2,000
Athl - Concessions Baseball	10-251022-0640	10-251022	500	(500)	0
Athl - Other Income Mens BB	10-251031-0599	10-251031	0	30,000	30,000
Athl - Tickets Mens Basketball	10-251031-0610	10-251031	300,000	(40,000)	260,000
Athl - Concessions Men's Basketball	10-251031-0640	10-251031	30,000	(30,000)	0
Athl - Guarantees Men's Basketball	10-251035-0510	10-251035	50,000	(5,000)	45,000
Athl - Tickets Women's Basketball	10-251039-0610	10-251039	2,500	(500)	2,000
Athl - Guarantees Women's Basketball	10-251043-0510	10-251043	2,500	500	3,000
Athl - Tickets Football	10-251051-0610	10-251051	125,000	(75,000)	50,000
Athl - Concessions Football	10-251051-0640	10-251051	25,000	(15,000)	10,000
Athl - Guarantees Football	10-251055-0510	10-251055	250,000	0	250,000
Athl - NCAA / OVC	10-251098-0512	10-251098	315,000	(47,000)	268,000
Athl - Internal Operations	10-251099-0599	10-251099	25,000	(23,000)	2,000
Subtotal - Athletics			1,924,000	(335,000)	1,589,000
Camps					
Camps - Art Workshop (ODD)	10-212844-0599	10-212844	9,043	(9,043)	0
Camps - Distance Runners (ODD)	10-212848-0513	10-212848	4,827	(4,827)	0
Camps - Golf (ODD)	10-212852-0513	10-212852	5,706	(5,706)	0
Camps - Lady Racer BB (ODD)	10-212855-0513	10-212855	3,046	(3,046)	0
Camps - Tennis (ODD)	10-212857-0513	10-212857	20,536	(20,536)	0
Camps - Robotics (ODD)	10-212860-0599	10-212860	2,077	(2,077)	0
Camps - Super Saturdays	10-212865-0599	10-212865	2,615	14	2,629
Camps - Young Author (ODD)	10-212870-0599	10-212870	2,502	(2,502)	0
Camps - Trainer (ODD)	10-212871-0513	10-212871	1,500	(1,500)	0
Camps - Racer BB	10-212872-0513	10-212872	32,148	(32,148)	0

	Income Account	Expenditure Account	FY 05-06 Budget	Adjustment	FY 06-07 Budget
Camps - Racer Soccer (ODD)	10-212873-0513	10-212873	9,768	(9,768)	0
Camps - Art Workshop (EVEN)	10-212944-0599	10-212944	0	9,090	9,090
Camps - Golf (EVEN)	10-212952-0513	10-212952	0	5,743	5,743
Camps - Tennis (ODD)	10-212857-0513	10-212957	0	20,601	20,601
Camps - Robotics (EVEN)	10-212960-0599	10-212960	0	2,086	2,086
Camps - Young Author (EVEN)	10-212970-0599	10-212970	0	2,511	2,511
Camps - Baseball	10-231010-0513	10-231010	4,500	0	4,500
Camps - Men's BB	10-251104-0513	10-251104	0	32,148	32,148
Camps - Lady Racer BB	10-251105-0513	10-251105	0	3,046	3,046
Subtotal - Camps			98,268	(15,914)	82,354
Continuing Education					
Community Education	10-212840-0515	10-212840	44,853	3,074	47,927
Conferences & Workshops	10-232800-0699	10-232800	137,002	276	137,278
Subtotal - Continuing Education			181,855	3,350	185,205
Library					
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
Trust & Agency 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	131	71,753
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
Public Safety - Parking Permits	10-264830-0310	10-264800	12,288	0	12,288
KLEPPF Supplemental Salaries	10-264822-0599	10-264822	30,034	260	30,294
University Parking - Permits	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
Renovation - Parking Permits	10-264830-0310	10-275502	180,360	0	180,360
Renovation - Parking Fines	10-264830-0315	10-275502	200,000	0	200,000
Interest - Con Ed	10-117010-0460	10-291100	600,000	0	600,000
Subtotal - Miscellaneous Other Sources			1,683,515	391	1,683,906
TOTAL - OTHER SOURCES			3,922,238	(347,173)	3,575,065
TOTAL - EDUCATION & GENERAL			100,873,898	6,101,737	106,975,635

AUXILIARIES**Food Service**

Meal Ticket Sales	10-302010-0340	10-302010	5,054,251	480,955	5,535,206
Food Services Interest	10-302010-0460	10-302010	33,063	0	33,063
Summer Conferences	10-302010-0630	10-302010	66,937	133,063	200,000
T-Room	10-302011-0630	10-302010	280,000	0	280,000
UC Catering	10-302012-0630	10-302010	275,000	25,000	300,000
FastTrack	10-302014-0630	10-302010	65,000	20,000	85,000
Sugar Cube	10-302016-0630	10-302010	70,000	0	70,000
Hart Coffee House	10-302018-0630	10-302010	75,000	25,000	100,000

	Income Account	Expenditure Account	FY 05-06 Budget	Adjustment	FY 06-07 Budget
Stdnt Recr - Fitness Center	10-302020-0630	10-302010	25,000	0	25,000
Subway	10-302022-0630	10-302010	7,000	13,000	20,000
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	77,920	0	77,920
Subtotal - Food Service			6,209,171	697,018	6,906,189
Curris Center					
Subtotal - Curris Center			0	0	0
Residence Halls					
Residence Halls Rent	10-303010-0320	10-303010	6,572,765	1,050,225	7,622,990
Damages	10-303010-0326	10-303010	12,000	0	12,000
Forfeits	10-303010-0327	10-303010	30,000	0	30,000
Residence Halls Interest	10-303010-0460	10-303010	17,243	0	17,243
Guest Rooms	10-303010-0530	10-303010	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	585,910	0	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			7,514,223	1,050,225	8,564,448
Housing Fee Discount					
Curris Ctr Operation	10-301010-0321	10-301010	0	0	0
Residence Life / Housing	10-303010-0321	10-303010	(64,000)	0	(64,000)
Residence Halls Stud Schol	10-303021-0321	10-303021	(800,000)	0	(800,000)
Subtotal - Housing Fee Discount			(864,000)	0	(864,000)
Net Subtotal - Residence Halls			6,650,223	1,050,225	7,700,448
Bookstore					
Bookstore Interest	10-305010-0460	10-305010	8,097	0	8,097
Bookstore	10-305010-0640	10-305010	5,404,284	162,371	5,566,655
Subtotal - Bookstore			5,412,381	162,371	5,574,752
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			18,374,775	1,909,614	20,284,389
GRAND TOTAL - REVENUE BUDGET - UNRESTRICTED FUNDS			119,248,673	8,011,351	127,260,024

EXPENDITURE SCHEDULE BY AREA

	FY 05-06	FTE CHANGE	FY 06-07	FY 05-06 BUDGET	PERMANENT CHANGES	FY 06-07 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 06-07 BUDGET
EDUCATION & GENERAL												
PRESIDENT	237.74	2.90	240.64	13,283,723	54,633	13,338,356	168,878	58,583	0	130,976	271,952	13,968,745
ACADEMIC AFFAIRS	697.19	23.39	720.58	56,210,009	840,706	57,050,715	810,917	290,001	131,525	1,372,199	1,217,838	60,873,690
STUDENT AFFAIRS	91.89	2.00	93.89	5,773,334	6,054	5,779,388	73,737	26,396	1,789	72,780	126,559	6,080,649
ADMINISTRATIVE SERVICES	119.09	1.94	121.03	21,196,389	(52,243)	21,144,146	104,769	37,850	6,032	1,993,480	(828,611)	22,457,666
INSTITUTIONAL ADVANCEMENT	60.83	2.50	63.33	3,275,918	192,056	3,467,974	47,894	17,570	2,407	44,284	14,756	3,594,885
SUBTOTAL - EDUCATION & GENERAL	1,206.74	32.73	1,239.47	99,739,373	1,041,206	100,780,579	1,206,195	430,400	141,753	3,613,719	802,494	106,975,635
AUXILIARIES												
STUDENT AFFAIRS	120.70	5.05	125.75	14,892,763	(17,307)	14,875,456	51,471	18,208	0	1,118,427	80,224	16,143,786
FACILITIES MANAGEMENT	20.00	0.00	20.00	1,365,686	(8,946)	1,356,740	8,799	3,169	0	0	(1,863)	1,366,845
VP FAS - DEBT SERVICE	0.00	0.00	0.00	2,013,326	0	2,013,326	0	0	0	0	657,432	2,670,758
OTHER AUXILIARIES	0.00	0.00	0.00	103,000	0	103,000	0	0	0	0	0	103,000
SUBTOTAL - AUXILIARIES	140.70	5.05	145.75	18,374,775	(26,253)	18,348,522	60,270	21,377	0	1,118,427	735,793	20,284,389
GRAND TOTAL - UNRESTRICTED FUNDS	1,347.44	37.78	1,385.22	118,114,148	1,014,953	119,129,101	1,266,465	451,777	141,753	4,732,146	1,538,287	127,260,024
RESTRICTED (1)												
TELECOMM SYST MGT	12.27	(12.27)	0.00	1,134,525	(1,134,525)	0	0	0	0	0	0	0
SUBTOTAL - TELECOMM SYST MGT	12.27	(12.27)	0.00	1,134,525	(1,134,525)	0	0	0	0	0	0	0
GRAND TOTAL - UNRESTRICTED AND RESTRICTED FUNDS	1,359.71	25.51	1,385.22	119,248,673	(119,572)	119,129,101	1,266,465	451,777	141,753	4,732,146	1,538,287	127,260,024

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

EXPENDITURE SCHEDULE BY AREA

	FY 05-06	FTE CHANGE	FY 06-07	FY 05-06 BUDGET	PERMANENT CHANGES	FY 06-07 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 06-07 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	656,015	0	656,015	4,628	1,667	0	16,099	15,845	694,254
10-251096 Athletic Faculty Rep	0.00	0.00	0.00	8,899	0	8,899	184	66	0	0	192	9,341
10-261400 Legal Services	4.00	0.00	4.00	338,713	0	338,713	5,965	2,147	0	1,839	8,164	356,828
10-261610 Equal Opportunity Office	3.00	0.00	3.00	212,513	0	212,513	2,911	1,048	0	4,424	4,672	225,568
10-261920 Inst Res & Accountability	2.00	0.00	2.00	105,713	0	105,713	1,577	567	0	730	1,773	110,360
10-261600 EEO - Compliance	0.00	0.00	0.00	9,956	0	9,956	0	0	0	0	49	10,005
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	13.85	0.00	13.85	1,417,601	0	1,417,601	15,265	5,495	0	23,092	30,695	1,492,148
Athletics												
10-251001 Athletic Director	2.00	0.00	2.00	234,710	2,559	237,269	3,447	1,240	0	25	22,907	264,888
10-251003 Athletic Marketing and Developm	2.00	0.75	2.75	165,760	37,471	203,231	2,616	942	0	0	2,617	209,406
10-251005 Athletic Ticket Operations	1.00	1.00	2.00	107,096	3,711	110,807	1,021	367	0	2,000	34,291	148,486
10-251015 Athletic Sports Medicine	2.54	(0.25)	2.29	286,029	(2,000)	284,029	2,366	852	0	0	3,250	290,497
10-251018 Athletic Weight Room	1.00	0.00	1.00	51,680	0	51,680	0	0	0	0	611	52,291
10-251022 Baseball	2.00	0.00	2.00	166,186	0	166,186	2,096	755	0	0	5,727	174,764
10-251031 Men's Basketball	5.00	0.00	5.00	616,607	0	616,607	7,949	2,860	0	0	(17,931)	609,485
10-251039 Women's Basketball	5.00	0.00	5.00	411,910	0	411,910	5,048	1,817	0	0	16,501	435,276
10-251045 Men's Golf	0.40	0.00	0.40	35,811	0	35,811	278	100	0	14,875	737	51,801
10-251047 Women's Golf	1.00	0.00	1.00	82,270	0	82,270	1,098	395	0	14,125	4,241	102,129
10-251051 Football	9.60	(1.60)	8.00	777,635	(32,672)	744,963	10,419	3,751	0	0	(20,404)	738,729
10-251060 Men's Tennis	0.70	0.00	0.70	56,089	0	56,089	774	279	0	0	906	58,048
10-251062 Women's Tennis	1.00	0.00	1.00	69,988	0	69,988	956	344	0	0	4,843	76,131
10-251065 Rifle Team	0.50	0.00	0.50	21,815	0	21,815	283	102	0	0	1,741	23,941
10-251070 Men's / Women's Track	1.40	0.00	1.40	112,779	0	112,779	923	332	0	0	(1,322)	112,712
10-251075 Volleyball	1.75	0.00	1.75	113,331	0	113,331	1,412	509	0	0	6,068	121,320
10-251080 Women's Soccer	1.00	0.00	1.00	103,395	0	103,395	0	0	0	0	6,284	109,679
10-251085 Women's Rowing	1.00	0.00	1.00	105,808	0	105,808	900	324	0	5,500	3,088	115,620
10-251090 Athletic Student Services	3.00	0.00	3.00	253,065	(20,000)	233,065	1,266	456	0	0	32,822	267,609
10-251095 Athletic Media Relations	3.00	0.00	3.00	210,611	0	210,611	2,606	938	0	0	31,036	245,191
10-251099 Athletic Internal Operations	3.00	1.00	4.00	199,752	32,672	232,424	2,999	1,080	0	0	(33,357)	203,146
10-231010 Baseball Camp	0.00	0.00	0.00	4,500	0	4,500	0	0	0	0	0	4,500
10-251007 Athletic Concessions	0.00	0.00	0.00	26,700	0	26,700	0	0	0	0	(20,000)	6,700
10-251009 Men's Golf Game Day	0.00	0.00	0.00	7,250	0	7,250	0	0	0	0	2,000	9,250
10-251010 Women's Golf Game Day	0.00	0.00	0.00	7,750	0	7,750	0	0	0	0	1,500	9,250
10-251011 Women's Tennis Game Day	0.00	0.00	0.00	8,550	0	8,550	0	0	0	0	500	9,050
10-251012 Soccer Game Day	0.00	0.00	0.00	16,000	0	16,000	0	0	0	0	1,250	17,250
10-251025 Baseball Game Day	0.00	0.00	0.00	25,500	0	25,500	0	0	0	0	1,658	27,158
10-251035 Men's Basketball Game Day	0.00	0.00	0.00	102,500	0	102,500	0	0	0	0	25,000	127,500
10-251043 Women's Basketball Game Day	0.00	0.00	0.00	66,500	0	66,500	0	0	0	0	(13,750)	52,750
10-251055 Football Game Day	0.00	0.00	0.00	95,000	0	95,000	0	0	0	0	(1,000)	94,000
10-251058 Men's Tennis Game Day	0.00	0.00	0.00	8,150	0	8,150	0	0	0	0	(500)	7,650
10-251066 Rifle Game Day	0.00	0.00	0.00	12,250	0	12,250	0	0	0	0	(250)	12,000
10-251072 Track Game Day	0.00	0.00	0.00	24,500	0	24,500	0	0	0	0	(500)	24,000
10-251078 Volleyball Game Day	0.00	0.00	0.00	13,798	0	13,798	0	0	0	0	(1,548)	12,250
10-251087 Women's Rowing Game Day	0.00	0.00	0.00	27,750	0	27,750	0	0	0	0	(750)	27,000

EXPENDITURE SCHEDULE BY AREA

	FY 05-06	FTE	FY 06-07	FY 05-06	PERMANENT	FY 06-07	BASE	MERIT	PROMOTION	PRIORITY	REQUESTED	FY 06-07
		CHANGE		BUDGET	CHANGES	BASE	INCR	INCR	& RECLASS	ITEMS	ADJUST.	BUDGET
10-251098 NCAA & OVC	0.00	0.00	0.00	53,200	0	53,200	0	0	0	0	5,000	58,200
10-251104 Men's Basketball Camp	0.00	0.00	0.00	0	0	0	0	0	0	0	32,148	32,148
10-251105 Lady Racers Basketball Camp	0.00	0.00	0.00	0	0	0	0	0	0	0	3,046	3,046
10-251951 Cheerleaders	0.00	0.00	0.00	20,327	0	20,327	0	0	0	0	1,056	21,383
Total : Athletics	47.89	0.90	48.79	4,702,552	21,741	4,724,293	48,457	17,443	0	36,525	139,516	4,966,234
Facilities Management												
10-274200 Facilities Mgt Admin	9.00	0.00	9.00	527,104	11,124	538,228	9,162	3,116	0	2,534	20,873	573,913
10-264250 Transportation Svcs	6.00	0.00	6.00	428,684	0	428,684	4,384	1,578	0	(7,500)	8,704	435,850
10-274202 Facilities Design & Construction	3.50	3.50	7.00	241,923	192,244	434,167	7,790	2,536	0	0	9,744	454,237
10-274203 Building Services	62.00	0.00	62.00	1,596,826	(37,501)	1,559,325	22,748	6,809	0	87,717	(3,216)	1,673,383
10-274204 Bldg & Equip Maint	63.00	0.00	63.00	2,635,934	29,497	2,665,431	41,896	14,841	0	500	31,553	2,754,221
10-274205 Grounds Maint	24.00	2.00	26.00	880,088	28,772	908,860	13,289	4,645	0	(12,582)	29,439	943,651
10-274207 Capital Const Admn	3.50	(3.50)	0.00	191,244	(191,244)	0	0	0	0	0	0	0
10-274211 Environ Safety & Health	5.00	0.00	5.00	327,870	0	327,870	5,887	2,120	0	690	3,805	340,372
10-264210 Public Address Sys	0.00	0.00	0.00	7,671	0	7,671	0	0	0	0	60	7,731
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	35,500	0	35,500	0	0	0	0	0	35,500
10-274215 Overtime - Facilities Mgt	0.00	0.00	0.00	90,184	0	90,184	0	0	0	0	779	90,963
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	176.00	2.00	178.00	7,163,570	32,892	7,196,462	105,156	35,845	0	71,359	101,741	7,510,363

PRESIDENT	237.74	2.90	240.64	13,283,723	54,633	13,338,356	168,878	58,583	0	130,976	271,952	13,968,745
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Provost / Academic Affairs

10-263900 Provost / VP Academic Affrs	7.97	(0.50)	7.47	704,529	(9,369)	695,160	11,830	4,258	526	3,934	(14,651)	701,057
10-212715 Telecomm Syst Mgt Center	0.00	2.80	2.80	0	256,784	256,784	3,276	1,180	0	1,000	(762)	261,478
10-212877 Commonwealth Honors Academ	0.00	0.00	0.00	100,150	(100,150)	0	0	0	0	0	0	0
10-212878 Commonwealth Honors Academ	0.00	0.00	0.00	0	100,150	100,150	792	286	0	26,040	979	128,247
10-213600 Inst for Int'l Studies	4.50	0.27	4.77	274,980	0	274,980	4,213	1,516	0	21,929	36,415	339,053
10-213610 ESL Program	7.25	0.65	7.90	611,333	0	611,333	4,249	1,530	0	175	56,669	673,956
10-213905 Teacher Quality Institute -- AA	10.50	(1.10)	9.40	613,546	0	613,546	7,915	2,850	0	55	(2,392)	621,974
10-213925 Undgrd Rsrch & Schrlty Actvts C	0.50	0.50	1.00	58,762	9,369	68,131	1,375	495	0	25	4,208	74,234
10-213950 Honors Program	1.50	0.00	1.50	99,035	0	99,035	1,812	652	0	0	1,839	103,338
10-213975 Int'l Center for Econ Dev & Cult	0.00	0.00	0.00	0	16,160	16,160	404	0	0	0	0	20,904
10-243800 Sponsored Programs	1.98	0.00	1.98	121,560	0	121,560	2,287	824	0	253	2,450	127,374
10-243902 Center for Academic Advising --	0.00	1.00	1.00	36,636	0	36,636	713	257	0	1,000	8,140	46,746
10-243910 Faculty Senate	0.53	0.00	0.53	19,098	0	19,098	302	109	598	0	704	20,811
10-243915 Faculty & Program Develop	1.44	0.00	1.44	73,314	0	73,314	220	79	0	0	570	74,183
10-253502 Registrar	13.00	1.00	14.00	639,310	0	639,310	8,583	3,090	1,606	24,025	10,058	686,672
10-253950 Roads Scholars Program	0.80	0.00	0.80	58,486	0	58,486	702	253	0	280	1,330	61,051
10-253970 Graduate Recruitment	0.00	1.00	1.00	0	0	0	0	0	0	109,000	107,592	216,592
10-212881 Commonwealth Honors - Suppl F	0.00	0.00	0.00	0	0	0	0	0	0	50,000	0	50,000
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	753	87,950
10-213914 Comm Across the Curric	0.00	0.00	0.00	3,115	0	3,115	0	0	0	0	14	3,129
10-213916 Minority & Spec Grad Assts	0.00	0.00	0.00	93,000	0	93,000	0	0	0	0	(93,495)	0
10-213920 Instructional Support	0.00	0.00	0.00	13,328	0	13,328	0	0	0	0	100	13,428
10-213922 Summer Programs	0.00	0.00	0.00	37,678	0	37,678	0	0	0	0	(9,296)	28,382

	FY 05-06	FTE	FY 06-07	FY 05-06	PERMANENT	FY 06-07	BASE	MERIT	PROMOTION	PRIORITY	REQUESTED	FY 06-07
		CHANGE		BUDGET	CHANGES	BASE	INCR	INCR	& RECLASS	ITEMS	ADJUST.	BUDGET
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	20	80,903
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	20	2,334
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	75	8,687
10-243912 Special Programs	0.00	0.00	0.00	10,938	0	10,938	0	0	0	0	17	10,955
10-243916 Faculty Development Mini-grants	0.00	0.00	0.00	56,934	0	56,934	0	0	0	0	0	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	17,336	0	17,336	0	0	0	0	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	51.99	5.62	57.61	4,140,514	272,944	4,413,458	50,148	17,909	2,730	237,788	113,620	4,836,148
Business & Public Affairs												
10-242100 Dean - Bus & Pub Affrs	5.00	(0.50)	4.50	481,705	(136,158)	345,547	4,177	1,504	0	57,956	(11,727)	397,457
10-212110 Accounting	9.94	1.26	11.20	1,124,353	(6,931)	1,117,422	22,002	7,415	0	60,866	56,540	1,264,245
10-212120 Computer Science & Info Sys	8.70	(0.25)	8.45	778,907	(23,636)	755,271	14,585	4,854	2,100	4,542	9,905	791,257
10-212122 B&PA Computer Lab / Busn Aca	1.00	1.00	2.00	68,272	41,000	109,272	1,674	603	0	0	15,412	126,961
10-212130 Economics & Finance	10.36	1.75	12.11	1,027,327	106,554	1,133,881	22,789	8,503	6,000	3,978	89,412	1,264,563
10-212140 Mgt, Mktg & Busn Admin	15.20	(0.50)	14.70	1,391,379	(44,417)	1,346,962	23,799	8,756	0	6,154	19,318	1,404,989
10-212146 TSM/BPA Web Program Operati	2.00	0.00	2.00	244,198	0	244,198	1,842	663	0	0	3,614	250,317
10-212150 Journalism & Mass Comm	14.83	0.00	14.83	1,011,829	(9,350)	1,002,479	18,518	6,730	0	5,835	10,075	1,052,637
10-212155 Organizational Comm	11.00	(0.50)	10.50	790,594	0	790,594	14,156	5,096	0	2,260	322	778,374
10-212174 Green River Area MBA	0.12	0.00	0.12	17,418	0	17,418	311	112	0	0	0	18,163
10-212180 Telecomm Syst Mgmt - BPA	5.63	5.12	10.75	684,436	509,374	1,193,810	23,598	8,753	3,900	3,342	29,385	1,262,788
10-212100 B & PA - Other Instr	0.00	0.00	0.00	80,555	0	80,555	0	0	0	0	738	81,293
10-212153 Journalism Computer Lab	0.00	0.00	0.00	0	9,350	9,350	0	0	0	0	0	9,350
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	90,000	(90,000)	0	0	0	0	0	0	0
10-232136 SBDC 06-07	0.00	0.00	0.00	0	90,000	90,000	0	0	0	5,000	0	95,000
10-252150 MSU News - Self Funded	0.00	0.00	0.00	51,609	0	51,609	0	0	0	0	359	51,968
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	20,000	0	20,000	0	0	0	0	170	20,170
Total : Business & Public Affairs	83.78	7.38	91.16	7,904,846	445,786	8,350,632	147,451	52,989	12,000	149,933	198,791	8,911,796
Education												
10-242400 Dean - Education	5.00	(0.50)	4.50	393,138	(26,308)	366,830	6,287	2,263	0	0	1,837	377,217
10-212404 Ctr for Educ Fin & Law	0.50	0.00	0.50	40,738	0	40,738	758	273	0	0	789	42,558
10-212420 Adolescent, Career & Spec Educ	18.50	0.00	18.50	1,205,953	0	1,205,953	20,537	7,192	0	5,410	23,067	1,262,159
10-212440 Early Childhood & Elem Educ	14.50	0.50	15.00	893,042	0	893,042	14,627	5,691	3,000	5,885	33,837	956,082
10-212445 Academic Outreach COE - AA	0.50	0.00	0.50	32,255	0	32,255	593	0	0	0	(1,577)	31,271
10-212450 Envir Educ Center	0.00	0.00	0.00	5,048	0	5,048	56	20	0	0	58	5,182
10-212460 Educ Stds, Ldrshp & Counseling	15.00	0.00	15.00	1,109,129	2,000	1,109,129	20,476	7,371	12,000	1,910	54,689	1,205,575
10-212470 KY Academy for Tech Educ	6.00	0.00	6.00	429,700	0	429,700	5,639	2,031	0	0	1,638	439,008
10-212480 Teacher Educ Svcs	6.00	0.00	6.00	367,631	389	368,020	5,286	1,903	0	0	6,054	381,263
10-242430 NCATE Re-Accreditation	0.50	0.00	0.50	12,612	0	12,612	0	0	0	0	147	12,759
30-212840 Early Childhood & Elem Educ	1.00	0.00	1.00	64,704	0	64,704	1,280	0	0	0	1,225	67,209

EXPENDITURE SCHEDULE BY AREA

	FY 05-06	FTE	FY 06-07	FY 05-06	PERMANENT	FY 06-07	BASE	MERIT	PROMOTION	PRIORITY	REQUESTED	FY 06-07
		CHANGE		BUDGET	CHANGES	BASE	INCR	INCR	& RECLASS	ITEMS	ADJUST.	BUDGET
40-212820 Adolescent, Career & Spec Educ	0.00	1.00	1.00		0	0	0	0	0	43,000	12,575	55,575
40-212840 Early Childhood & Elem Educ	1.00	0.00	1.00	71,139	0	71,139	1,368	528	0	1,000	1,661	75,696
50-212420 Adolescent, Career & Spec Educ	1.00	0.00	1.00	62,861	(5,827)	57,034	1,007	565	0	525	(6,986)	52,145
10-212400 Educ - Other Instr	0.00	0.00	0.00	296,492	28,289	324,781	0	0	0	0	(18,150)	306,631
10-212408 Assistive Technology Ctr	0.00	0.00	0.00	16,268	0	16,268	0	0	0	0	126	16,394
10-212485 TES - Field Experiences	0.00	0.00	0.00	17,040	0	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	7	7,797
10-242440 University of Redding / PhD Prog	0.00	0.00	0.00	0	0	0	0	0	0	0	20,000	20,000
Total : Education	69.50	1.00	70.50	5,023,540	(1,457)	5,022,083	77,914	27,837	15,000	57,730	130,997	5,331,561
Health Sciences & Human Services												
10-212600 Dean - Hlth Sci & Hmn Svcs	5.00	0.00	5.00	395,672	(8,000)	387,672	6,799	2,447	3,000	830	8,311	409,059
10-212430 American Humanities	1.50	0.00	1.50	107,432	0	107,432	1,798	650	6,000	0	3,173	119,053
10-212602 AHES	1.00	0.00	1.00	69,302	0	69,302	1,323	508	0	0	1,383	72,516
10-212610 Nursing	16.00	0.00	16.00	1,129,525	0	1,129,525	21,070	7,582	0	2,630	20,920	1,181,727
10-212616 Rural Allied Health Nursing	1.00	0.00	1.00	101,949	0	101,949	1,738	367	0	0	(344)	103,710
10-212620 Occup Safety & Health	10.00	0.00	10.00	811,928	0	811,928	15,349	5,525	3,000	2,850	20,013	858,665
10-212630 Social Wrk, CRJ, & GTY	11.25	0.00	11.25	777,156	0	777,156	12,335	4,440	9,000	1,405	(7,607)	796,729
10-212650 Wellness & Therapeutic Sci	17.21	0.25	17.46	1,133,770	8,000	1,141,770	20,464	7,240	15,000	27,923	40,900	1,253,297
10-242610 Carr Health Center	4.00	0.00	4.00	142,640	0	142,640	2,208	885	0	2,500	2,902	151,135
10-212600 Hlth Sci & Human Svcs - Other H	0.00	0.00	0.00	96,962	0	96,962	0	0	0	20,000	19,361	136,323
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	66.96	0.25	67.21	4,856,336	0	4,856,336	83,084	29,644	36,000	58,138	109,012	5,172,214
Humanities & Fine Arts												
10-212500 Dean - Humanities & Fine Arts	5.10	1.40	6.50	363,698	4,190	367,888	6,160	3,650	0	0	68,641	446,339
10-212160 Gov't, Law & Int'l Affairs	9.50	0.00	9.50	752,512	(1,014)	751,498	13,495	4,502	0	1,605	10,217	781,317
10-212510 Art	18.00	0.00	18.00	1,279,604	(23,919)	1,255,685	21,007	6,826	0	730	21,822	1,306,070
10-212520 English & Philosophy	37.20	(0.50)	36.70	2,209,835	1,445	2,211,280	37,327	14,545	33,000	7,880	2,422	2,306,454
10-212521 TESOL	0.25	0.00	0.25	45,397	0	45,397	466	0	0	0	(22,750)	23,113
10-212530 History	15.50	0.50	16.00	1,066,663	45,000	1,111,663	21,184	6,777	3,000	3,225	27,220	1,173,069
10-212540 Modern Languages	12.00	(0.50)	11.50	763,093	(5,555)	757,538	14,623	4,734	3,000	1,925	(34,180)	747,640
10-212550 Music	22.50	2.50	25.00	1,618,036	(1,000)	1,617,036	28,464	9,389	6,000	63,700	49,015	1,773,604
10-212560 Psychology	11.50	0.00	11.50	779,022	2,000	781,022	13,108	4,648	0	1,050	18,777	818,605
10-212570 Theatre & Dance	7.90	0.00	7.90	454,095	1,602	455,697	8,556	3,371	0	4,175	24,130	495,929
10-212580 Sociology Program	3.00	0.00	3.00	169,240	(4,374)	164,866	3,154	564	0	0	2,235	170,819
10-213729 KILS 2005	4.00	(4.00)	0.00	1,443,320	(1,443,320)	0	0	0	0	0	0	0
10-213730 KILS 2006	0.00	4.00	4.00	0	1,443,320	1,443,320	1,876	676	0	0	(2,552)	1,443,320
10-212500 Humanities & FA - Other Instr	0.00	0.00	0.00	493,304	26,625	519,929	0	0	0	0	26,397	546,326
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	33,250	0	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	77,810	35,440	146,500
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	43,600	0	43,600	0	0	0	0	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

FY 2006-2007 EXPENDITURE SCHEDULE BY AREA

	FY 05-06	FTE	FY 06-07	FY 05-06	PERMANENT	FY 06-07	BASE	MERIT	PROMOTION	PRIORITY	REQUESTED	FY 06-07
		CHANGE		BUDGET	CHANGES	BASE	INCR	INCR	& RECLASS	ITEMS	ADJUST.	BUDGET
Total : Humanities & Fine Arts	146.45	3.40	149.85	11,634,940	45,000	11,679,940	169,420	59,682	45,000	162,100	226,834	12,342,976
Science, Engineering & Technology												
10-242300 Dean - Sci, Engrng & Technology	7.00	0.00	7.00	581,575	0	581,575	8,022	2,887	0	550	5,236	598,270
10-212310 Biological Sciences	21.40	0.00	21.40	1,562,121	0	1,562,121	26,483	9,533	0	3,190	30,083	1,631,410
10-212320 Chemistry	13.50	1.00	14.50	1,074,091	0	1,074,091	17,065	6,143	0	48,683	12,963	1,156,945
10-212330 Geosciences	9.00	0.00	9.00	670,844	0	670,844	12,803	4,609	0	1,710	13,712	703,678
10-212340 Industrial & Engineering Tech	16.75	0.00	16.75	1,369,099	0	1,369,099	22,927	8,110	0	1,705	28,943	1,430,784
10-212342 CSET Services	0.39	0.00	0.39	23,755	0	23,755	395	142	0	0	379	24,671
10-212344 Engineering Institute	2.00	0.00	2.00	175,415	0	175,415	2,722	980	0	1,295	3,128	183,540
10-212350 Mathematics & Statistics	24.00	0.00	24.00	1,543,820	0	1,543,820	28,885	10,398	12,000	5,800	36,413	1,637,316
10-212360 Physics & Engineering	8.25	(0.30)	7.95	680,736	0	680,736	11,964	4,305	0	3,045	15,788	715,838
10-212380 Telecomm Syst Mgmt - SET	4.12	3.74	7.86	310,722	319,487	630,209	11,714	4,218	0	0	22,121	668,262
10-222310 Center Of Excellence	7.60	0.00	7.60	606,670	0	606,670	6,179	2,225	0	2,047	8,901	626,022
10-222320 MARC	2.00	0.00	2.00	150,684	0	150,684	1,949	702	0	0	6,437	159,772
10-212300 Sci, Engrng & Tech - Other Instr	0.00	0.00	0.00	309,671	2,368	312,039	0	0	0	0	11,812	323,851
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	(2,368)	0	0	0	0	0	0	0
Total : Science, Engineering & Technology	116.01	4.44	120.45	9,065,518	319,487	9,385,005	151,108	54,252	12,000	68,025	195,916	9,866,306
School of Agriculture												
10-242200 Dean - School of Agriculture	5.00	0.50	5.50	398,990	0	398,990	6,161	2,523	0	350	19,373	427,397
10-212220 Agricultural Science	11.50	0.50	12.00	815,006	1,802	816,808	12,529	4,510	6,000	5,250	20,877	865,974
10-212225 Academic Outreach AGR - AA	0.50	0.00	0.50	32,256	0	32,256	593	0	0	0	(1,577)	31,272
10-212227 Animal / Equine Science	7.00	0.00	7.00	384,947	3,834	388,781	7,375	2,350	0	5,000	8,973	412,479
10-212230 Animal Health Technology / Prev	6.00	0.00	6.00	349,852	0	349,852	6,193	2,229	0	5,420	8,243	371,937
10-232250 West Ky Expo Center	3.00	0.00	3.00	153,078	0	153,078	1,287	464	2,795	0	6,760	164,384
10-212200 Sch of Agric - Other Instr	0.00	0.00	0.00	61,516	(5,636)	55,880	0	0	0	0	56	55,936
10-212222 Ag Mechanization	0.00	0.00	0.00	6,699	0	6,699	0	0	0	0	46	6,745
10-212224 Rodeo	0.00	0.00	0.00	25,730	0	25,730	0	0	0	0	19	25,749
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	200,000	0	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	262	46,396
10-242214 Equine Science	0.00	0.00	0.00	69,129	0	69,129	0	0	0	0	142	69,271
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	46	7,030
10-232220 BVC Admin Svcs	17.00	0.00	17.00	995,597	(5,584)	990,013	10,887	3,919	0	(29,520)	(43,671)	931,628
10-232221 BVC Clinical Pathology	2.00	0.00	2.00	137,227	1,291	138,518	1,901	684	0	0	2,120	143,223
10-232223 BVC DNA Diagnostics	2.00	0.00	2.00	92,712	(2,340)	90,372	1,390	500	0	0	7,385	99,647
10-232224 BVC Histology	3.00	0.00	3.00	115,176	(6,435)	108,741	1,267	457	0	0	9,395	119,860
10-232225 BVC Microbiology	5.00	0.00	5.00	336,017	136	336,153	3,619	1,302	0	0	4,280	345,354
10-232226 BVC Pathology	8.00	0.00	8.00	623,161	20,298	643,459	11,637	4,190	0	0	8,976	668,262
10-232228 BVC Serology	3.00	1.00	4.00	193,039	0	193,039	3,396	1,222	0	0	104,894	302,551
10-232230 BVC Ther & Fid Svcs	1.00	(1.00)	0.00	26,938	0	26,938	0	0	0	0	(26,938)	0
10-232231 BVC Toxicology	3.00	0.00	3.00	213,130	1,225	214,355	3,708	1,335	0	0	3,930	223,328
10-232232 BVC Virology	4.00	0.00	4.00	264,091	(8,591)	255,500	3,763	1,354	0	0	2,948	263,565
10-212241 BVC Incinerator	0.00	0.00	0.00	300,000	(300,000)	0	0	0	0	0	0	0
Total : School of Agriculture	81.00	1.00	82.00	5,908,774	(300,000)	5,608,774	75,706	27,039	8,795	(13,500)	136,539	5,843,353

EXPENDITURE SCHEDULE BY AREA

	FY 05-06	FTE CHANGE	FY 06-07	FY 05-06 BUDGET	PERMANENT CHANGES	FY 06-07 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 06-07 BUDGET
Library												
10-243410 Library	39.00	0.00	39.00	1,702,924	568	1,703,492	23,042	8,295	0	5,525	22,402	1,762,756
10-243415 Library Holdings	0.00	0.00	0.00	1,255,470	0	1,255,470	0	0	0	106,100	0	1,361,570
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	39.00	0.00	39.00	3,269,494	568	3,270,062	23,042	8,295	0	111,625	22,402	3,435,426
Continuing Educ												
10-212800 Ctr For Cont Educ	3.65	0.00	3.65	347,594	0	347,594	6,494	2,469	0	40	6,716	363,313
10-212820 Distance Lrng / Telecomm	8.00	0.30	8.30	364,085	0	364,085	4,701	2,023	0	0	9	370,818
10-212829 Military Science	1.00	0.00	1.00	28,548	0	28,548	385	46	0	0	322	29,301
10-212830 Community College	5.66	0.00	5.66	258,575	0	258,575	4,387	1,495	0	16	1,306	265,779
10-212835 Academic Outreach CE/AO - AA	2.00	0.00	2.00	62,328	0	62,328	1,146	398	0	0	1,155	65,027
10-212837 Community College Remediation	1.34	0.00	1.34	102,374	0	102,374	1,080	517	0	9	1,487	105,467
10-212840 Community Education	1.25	0.00	1.25	44,853	0	44,853	805	318	0	0	1,951	47,927
10-212841 Community Education - State Fu	1.00	0.00	1.00	69,564	0	69,564	1,291	465	0	0	4,521	75,841
20-212890 Henderson Ext Campus - Instr	1.00	0.00	1.00	77,948	0	77,948	0	0	0	7,500	838	86,286
20-212895 Henderson Ext Campus - Admin	3.00	0.00	3.00	194,835	0	194,835	2,138	743	0	0	2,715	200,431
30-212895 Hopkinsville Ext Campus - Admin	7.00	0.00	7.00	458,688	0	458,688	4,999	1,765	0	0	5,346	470,798
40-212895 Madisonville Ext Campus - Admin	2.00	0.00	2.00	91,228	0	91,228	1,675	652	0	0	81	93,636
50-212895 Paducah Ext Campus - Admin	5.60	0.00	5.60	310,287	0	310,287	3,943	1,463	0	295	5,870	321,858
10-212818 Summer Salaries - Cont Educ	0.00	0.00	0.00	865,123	0	865,123	0	0	0	340,000	82,850	1,287,973
10-212819 Summer Salaries - Pool Incr	0.00	0.00	0.00	113,182	0	113,182	0	0	0	0	866	114,048
10-212890 Ext Campus - Administrative	0.00	0.00	0.00	197,905	0	197,905	0	0	0	0	20	197,925
10-212895 Ext Campus - Instructional	0.00	0.00	0.00	255,085	1,457	256,542	0	0	0	62,500	6,701	325,743
10-232800 Confs & Workshops	0.00	0.00	0.00	137,002	0	137,002	0	0	0	0	276	137,278
10-232820 Busn Incbr Bldg Operation	0.00	0.00	0.00	0	56,921	56,921	0	0	0	0	0	56,921
20-279010 General Insurance - Henderson (	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	37,500	3,789	181,971
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	60,000	4,709	113,152
50-212890 Paducah Ext Campus - Instr	0.00	0.00	0.00	134,563	0	134,563	0	0	0	32,500	3,307	170,370
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)	0	0	0	0	0	0	0
10-212944 Art Workshop - EVEN	0.00	0.00	0.00	0	9,043	9,043	0	0	0	0	47	9,090
10-212848 Distance Runners - ODD	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	0	4,827	4,827	0	0	0	0	(4,827)	0
10-212852 Golf Camp - ODD	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	0	5,706	5,706	0	0	0	0	37	5,743
10-212855 Lady Racer BB Camp - ODD	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	0	3,046	3,046	0	0	0	0	(3,046)	0
10-212857 Tennis Camp - ODD	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	0	20,536	20,536	0	0	0	0	65	20,601
10-212860 Robotics Camp - ODD	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	0	2,077	2,077	0	0	0	0	9	2,086
10-212865 Super Saturdays	0.00	0.00	0.00	2,615	0	2,615	0	0	0	0	14	2,629
10-212870 Young Author Camp - ODD	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	0	2,502	2,502	0	0	0	0	9	2,511
10-212871 Trainer Camp - ODD	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	0	1,500	1,500	0	0	0	0	(1,500)	0

EXPENDITURE SCHEDULE BY AREA													
FY 2006-2007	FY 05-06	FTE	FY 06-07	FY 05-06	PERMANENT	FY 06-07	BASE	MERIT	PROMOTION	PRIORITY	REQUESTED	FY 06-07	
		CHANGE		BUDGET	CHANGES		INCR	INCR	& RECLASS	ITEMS	ADJUST.	BUDGET	
10-212872 Basketball Camp	0.00	0.00	0.00	32,148	0	32,148	0	0	0	0	(32,148)	0	
10-212873 Racer Soccer Camps - ODD	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	0	9,768	9,768	0	0	0	0	(9,768)	0	
Total : Continuing Educ	42.50	0.30	42.80	4,406,047	58,378	4,464,425	33,044	12,354	0	540,360	83,727	5,133,910	
ACADEMIC AFFAIRS	697.19	23.39	720.58	56,210,009	840,706	57,050,715	810,917	290,001	131,525	1,372,199	1,217,838	60,873,690	
Student Affairs-VP													
10-267900 VP - Student Affairs	3.89	0.00	3.89	343,670	0	343,670	6,029	2,170	0	2,723	7,286	361,878	
10-256350 Admissions Services	11.00	1.00	12.00	395,840	16,565	412,405	6,650	2,246	0	677	19,776	441,754	
10-256400 Career Services	5.00	0.00	5.00	275,490	0	275,490	4,547	1,637	890	1,600	5,325	289,489	
10-256510 Couns/Wom Ctr/Acad Enh Svcs	5.00	1.00	6.00	325,598	0	325,598	5,902	2,125	0	31,350	13,522	378,497	
10-256515 Student Support for Learning Dis	4.00	0.00	4.00	182,436	4,797	187,233	2,889	1,040	0	500	13,870	205,532	
10-256600 Curris Ctr Admin	12.00	0.00	12.00	823,506	(30,000)	793,506	9,314	3,353	0	1,225	19,879	827,277	
10-256640 Intra-Collegiate Sports	1.00	0.00	1.00	105,616	0	105,616	877	316	0	0	1,264	108,073	
10-256670 Student Recreation / Wellness C	8.00	0.00	8.00	399,867	0	399,867	3,462	1,245	0	0	3,639	408,213	
10-257010 University Scholarships Office	3.00	0.00	3.00	153,843	0	153,843	2,406	866	0	675	2,701	160,491	
10-257100 School Relations	12.00	0.00	12.00	757,605	0	757,605	9,111	3,279	0	7,500	8,039	785,534	
10-257210 Student Fin Aid	10.00	0.00	10.00	489,785	0	489,785	8,525	3,069	899	960	11,137	514,375	
10-257310 Health Services	8.00	0.00	8.00	468,800	14,692	483,492	7,362	2,651	0	1,109	9,321	503,935	
10-257920 Afr-Amer Std Svcs	2.00	0.00	2.00	103,941	0	103,941	1,338	482	0	1,159	1,929	108,849	
10-261700 Office of Enrollment Management	2.00	0.00	2.00	131,595	1,264	132,859	2,618	943	0	0	5,023	141,443	
10-266600 Postal Services	5.00	0.00	5.00	186,720	0	186,720	2,707	974	0	0	2,706	193,107	
10-212412 Child Development - Evening	0.00	0.00	0.00	8,000	0	8,000	0	0	0	2,000	0	10,000	
10-217988 Gov's Minority Prep Prog	0.00	0.00	0.00	5,000	(5,000)	0	0	0	0	0	0	0	
10-217989 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 Curris Fitness Center	0.00	0.00	0.00	40,356	0	40,356	0	0	0	0	270	40,626	
10-256620 SGA	0.00	0.00	0.00	176,236	0	176,236	0	0	0	0	50	176,286	
10-256621 Presidential Lecture	0.00	0.00	0.00	0	0	0	0	0	0	10,000	0	10,000	
10-257110 Summer Orientation	0.00	0.00	0.00	71,622	0	71,622	0	0	0	0	131	71,753	
10-257120 Student Ambassadors	0.00	0.00	0.00	2,500	0	2,500	0	0	0	0	0	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	50,825	0	50,825	0	0	0	0	0	50,825	
10-257910 Recruitment & Retention	0.00	0.00	0.00	9,884	(1,264)	8,620	0	0	0	0	47	8,667	
10-257922 Whitney Young Scholars Operati	0.00	0.00	0.00	0	0	0	0	0	0	10,000	0	10,000	
10-257925 Afr-Amer Std Recruitment	0.00	0.00	0.00	27,777	0	27,777	0	0	0	0	19	27,796	
10-257928 Recruit & Rtnn Initiatives - AA	0.00	0.00	0.00	114,373	0	114,373	0	0	0	1,302	479	116,154	
10-257950 Residential Colleges - Stud Affrs	0.00	0.00	0.00	56,724	0	56,724	0	0	0	0	146	56,870	
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 Regents 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	91.89	2.00	93.89	5,773,334	6,054	5,779,388	73,737	26,396	1,789	72,780	126,559	6,080,649	
STUDENT AFFAIRS	91.89	2.00	93.89	5,773,334	6,054	5,779,388	73,737	26,396	1,789	72,780	126,559	6,080,649	

EXPENDITURE SCHEDULE BY AREA

	FY 05-06	FTE	FY 06-07	FY 05-06	PERMANENT	FY 06-07	BASE	MERIT	PROMOTION	PRIORITY	REQUESTED	FY 06-07
		CHANGE		BUDGET	CHANGES	BASE	INCR	INCR	& RECLASS	ITEMS	ADJUST.	BUDGET
Finance & Administrative Services - VP												
10-264900 VP - Finance & Admin Svcs	3.00	0.00	3.00	337,626	0	337,626	5,628	2,026	0	9,361	12,640	367,281
10-264410 Human Resources Wellness Pro	0.50	0.00	0.50	16,035	0	16,035	0	0	0	0	154	16,189
10-264000 Accounting & Financial Svcs	14.50	0.00	14.50	736,952	0	736,952	11,275	4,096	2,820	450	15,503	771,096
10-264050 Bursar's Office	12.00	0.00	12.00	520,269	0	520,269	7,926	2,687	3,212	450	17,425	551,969
10-264100 Budget Office	2.00	0.00	2.00	182,138	0	182,138	3,368	1,213	0	25	4,436	191,180
10-264400 Human Resources	7.53	0.14	7.67	451,978	4,678	456,656	8,462	3,046	0	3,294	10,498	481,956
10-264700 Procurement Svcs	13.00	0.00	13.00	523,945	0	523,945	8,506	3,322	0	130	14,629	550,532
10-264800 Public Safety	22.00	1.00	23.00	1,106,692	0	1,106,692	17,659	6,357	0	37,683	37,121	1,205,512
10-264830 Parking	4.50	0.00	4.50	250,572	0	250,572	1,604	577	0	2,610	(4,791)	250,572
10-219085 Comp for Instr & Res	0.00	0.00	0.00	250,000	0	250,000	0	0	0	250,000	0	500,000
10-249085 Computing for Academic Support	0.00	0.00	0.00	614,376	0	614,376	0	0	0	0	20,812	635,188
10-264034 Bank Service Charge	0.00	0.00	0.00	33,000	0	33,000	0	0	0	0	0	33,000
10-264035 Credit Card Discount Fee	0.00	0.00	0.00	204,878	0	204,878	0	0	0	20,000	0	224,878
10-264036 Condata Payroll Software	0.00	0.00	0.00	23,374	0	23,374	0	0	0	701	0	24,075
10-264038 Windstar Non-Resident Alien Sol	0.00	0.00	0.00	0	0	0	0	0	0	6,500	0	6,500
10-264044 University Audits	0.00	0.00	0.00	108,046	0	108,046	0	0	0	10,000	0	118,046
10-264045 Arbitrage Rebate Calculations	0.00	0.00	0.00	0	0	0	0	0	0	7,500	0	7,500
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	71,681	0	71,681	0	0	0	2,150	0	73,831
10-264111 SRC Budget System - MTC	0.00	0.00	0.00	6,448	0	6,448	0	0	0	0	0	6,448
10-264307 Elctrc 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	5	2,989
10-264415 Employee Background Checks	0.00	0.00	0.00	0	0	0	0	0	0	15,000	0	15,000
10-264440 Flexible Spending Program	0.00	0.00	0.00	37,582	0	37,582	0	0	0	0	(37,582)	0
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	394	45,948
10-264822 KLEPPF Supplemental Salaries	0.00	0.00	0.00	30,034	0	30,034	0	0	0	0	260	30,294
10-264915 Institutional Membership & Dues	0.00	0.00	0.00	27,588	0	27,588	0	0	0	0	0	27,588
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	43	6,880
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	(453,843)	0	(453,843)	0	0	0	0	0	(453,843)
10-269092 Fringe Benefit Reserve	0.00	0.00	0.00	373,730	(72,266)	301,464	0	0	0	245,000	106,660	653,124
10-274220 Utilities	0.00	0.00	0.00	3,823,236	0	3,823,236	0	0	0	467,758	0	4,290,994
10-274223 RSEC Utilities	0.00	0.00	0.00	266,121	0	266,121	0	0	0	85,213	0	351,334
10-274224 BUSN INCBTR Utilities	0.00	0.00	0.00	50,000	50,000	50,000	0	0	0	0	0	50,000
10-274230 Property Acquisitions	0.00	0.00	0.00	550,000	0	550,000	0	0	0	0	0	550,000
10-275502 Parking Renovations	0.00	0.00	0.00	380,360	0	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	79.03	1.14	80.17	11,569,660	(17,588)	11,552,072	64,428	23,324	6,032	1,163,825	198,207	13,007,888
Information Systems												
10-264600 Information Systems - CIO	3.50	0.00	3.50	12,547	162	12,709	3,996	1,439	0	(250,000)	3,046	(228,810)
10-244605 Ctr for Teaching, Lrng & Tchnlgy	7.50	0.00	7.50	371,184	0	371,184	6,966	2,508	0	100	11,381	392,139
10-254611 RSNET Salary Only	0.00	1.00	1.00	0	38,339	38,339	772	278	0	0	742	40,131
10-264620 Administrative Computing	7.00	0.00	7.00	401,854	0	401,854	6,903	2,486	0	0	4,725	415,968
10-264629 Blackboard - AA	0.56	0.80	1.36	66,541	0	66,541	635	229	0	(2,473)	2,523	67,455
10-264630 Ntwk & Microcomp Svcs	6.00	0.00	6.00	389,485	(162)	389,323	5,313	1,913	0	18,900	6,674	422,123
10-264633 Application Dev Svcs & Support	4.00	0.00	4.00	240,240	0	240,240	4,717	1,698	0	0	18,054	264,709
10-264640 Operations & Systems	6.50	0.00	6.50	487,624	0	487,624	6,972	2,511	0	0	2,881	499,988

EXPENDITURE SCHEDULE BY AREA

	FY 05-06	FTE	FY 06-07	FY 05-06	PERMANENT	FY 06-07	BASE	BASE	MERIT	PROMOTION	PRIORITY	REQUESTED	FY 06-07
		CHANGE		BUDGET	CHANGES		INCR	INCR	INCR	& RECLASS	ITEMS	ADJUST.	BUDGET
10-264650 Telecomm Support	4.00	0.00	4.00	146,420	0	0	146,420	4,067	1,464	0	0	5,150	157,101
10-254610 RSNET Non-Salary	1.00	(1.00)	0.00	125,480	(38,339)	0	87,141	0	0	0	0	0	87,141
10-244610 Applied Sci Bldg Sdnt Computer	0.00	0.00	0.00	104,600	(7,076)	0	97,524	0	0	0	0	(96)	97,428
10-244630 Bell South Managed Solutions	0.00	0.00	0.00	0	0	0	0	0	0	0	138,796	0	138,796
10-244640 Blackboard - NonAction Agenda	0.00	0.00	0.00	0	0	0	0	0	0	0	104,000	0	104,000
10-244650 VOIP Monthly Service	0.00	0.00	0.00	0	0	0	0	0	0	0	44,576	0	44,576
10-254920 Student Tech Support	0.00	0.00	0.00	157,534	(157,534)	0	0	0	0	0	44,000	0	44,000
10-264605 IS Operations - MTC	0.00	0.00	0.00	311,957	1,192	0	313,149	0	0	0	9,500	0	322,649
10-264606 IS CIO - MTC	0.00	0.00	0.00	57,209	34,791	0	92,000	0	0	0	0	0	92,000
10-264607 IS Admin Comp - MTC	0.00	0.00	0.00	13,800	0	0	13,800	0	0	0	32,770	0	46,570
10-264608 IS Networking - MTC	0.00	0.00	0.00	141,066	26,100	0	167,166	0	0	0	0	0	167,166
10-264609 IS Telecomm - MTC	0.00	0.00	0.00	14,680	76,000	0	90,680	0	0	0	0	0	90,680
10-264610 Technology Capital Projects Fun	0.00	0.00	0.00	196,485	0	0	196,485	0	0	0	0	0	196,485
10-264611 Oracle Software - MTC	0.00	0.00	0.00	0	0	0	0	0	0	0	135,257	0	135,257
10-264612 Computer Usage Alloc to Acad	0.00	0.00	0.00	(614,376)	0	0	(614,376)	0	0	0	0	(20,812)	(635,188)
Total : Information Systems	40.06	0.80	40.86	2,624,330	(26,527)	0	2,597,803	40,341	14,526	0	275,426	34,268	2,962,364
<u>Fringes & Compensation</u>													
10-219098 Accr Comp - Instruction	0.00	0.00	0.00	34,554	0	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	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	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	0	34,552	0	0	0	0	0	34,552
10-264420 Unemployment Comp	0.00	0.00	0.00	52,988	0	0	52,988	0	0	0	0	0	52,988
10-264430 Employee Tuition Waivers	0.00	0.00	0.00	318,294	0	0	318,294	0	0	0	144,530	(462,824)	0
10-264450 Workers Compensation	0.00	0.00	0.00	491,681	72,266	0	563,947	0	0	0	35,955	(599,902)	0
10-264460 Spouse/Dep Tuition Waivers	0.00	0.00	0.00	503,062	0	0	503,062	0	0	0	89,321	0	592,383
10-269025 Overtime - General University	0.00	0.00	0.00	23,214	0	0	23,214	0	0	0	0	201	23,415
10-269098 Accr Comp - Inst Support	0.00	0.00	0.00	34,554	0	0	34,554	0	0	0	0	0	34,554
10-279098 Accr Comp - Plant	0.00	0.00	0.00	20,580	0	0	20,580	0	0	0	0	0	20,580
Total : Fringes & Compensation	0.00	0.00	0.00	1,568,610	72,266	0	1,640,876	0	0	0	269,806	(1,062,525)	848,157
<u>Financial Aid</u>													
10-259010 Wkstdy Match (25%)	0.00	0.00	0.00	154,712	0	0	154,712	0	0	0	0	1,439	156,151
10-289020 GA Tuition Waivers	0.00	0.00	0.00	468,853	0	0	468,853	0	0	0	127,750	0	596,603
Total : Financial Aid	0.00	0.00	0.00	623,565	0	0	623,565	0	0	0	127,750	1,439	752,754
<u>Transfers</u>													
10-269099 NMnd Trf / Indirect Cost	0.00	0.00	0.00	(62,500)	0	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	0	600,000	0	0	0	0	0	600,000
10-291122 Band Uniform Debt	0.00	0.00	0.00	17,000	0	0	17,000	0	0	0	0	0	17,000
10-291135 Crisp Center Lease	0.00	0.00	0.00	180,000	0	0	180,000	0	0	0	0	0	180,000
10-291150 Residential College Networking	0.00	0.00	0.00	141,830	0	0	141,830	0	0	0	0	0	141,830
10-291152 Enterprise Resources Project (EI	0.00	0.00	0.00	0	0	0	0	0	0	0	250,000	0	250,000
10-291155 RSNET 2004 Upgrade	0.00	0.00	0.00	0	102,527	0	102,527	0	0	0	(102,527)	0	0
10-291165 Campus Networking 2004 Upgra	0.00	0.00	0.00	310,300	0	0	310,300	0	0	0	0	0	310,300
10-291167 NMnd Trf / Telephone Switch	0.00	0.00	0.00	1,000,000	(76,000)	0	924,000	0	0	0	0	0	924,000
10-291168 NMnd Trf / WRCET Building	0.00	0.00	0.00	106,921	(106,921)	0	0	0	0	0	0	0	0
10-291169 NMnd Trf / Stewart Stadium Ren	0.00	0.00	0.00	150,000	0	0	150,000	0	0	0	(150,000)	0	0
10-291170 VOIP Uninterrupted Power Supp	0.00	0.00	0.00	0	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	0	(77,320)	0	0	0	0	0	(77,320)
10-292175 NMnd Trf / Fin Aid Admin	0.00	0.00	0.00	(95,000)	0	0	(95,000)	0	0	0	0	0	(95,000)

EXPENDITURE SCHEDULE BY AREA

	FY 05-06	FTE	FY 05-06	PERMANENT	FY 06-07	BASE	BASE	MERIT	PROMOTION	PRIORITY	REQUESTED	FY 06-07
		CHANGE	BUDGET	CHANGES	BUDGET	INCR	INCR	INCR	& RECLASS	ITEMS	ADJUST.	BUDGET
10-292182 NMnd Trf / Wellness Center	0.00	0.00	580,000	0	580,000	0	0	0	0	0	0	580,000
10-293110 E&G Debt Svc Appr	0.00	0.00	1,958,993	0	1,958,993	0	0	0	0	9,200	0	1,968,193
Total : Transfers	0.00	0.00	4,810,224	(80,394)	4,729,830	0	0	0	0	156,673	0	4,886,503
ADMINISTRATIVE SERVICES	119.09	1.94	21,196,389	(52,243)	21,144,146	104,769	37,850	6,032	1,993,480	(828,611)		22,457,666
Institutional Advancement-VP												
10-265900 VP - Institutional Advancement	2.00	0.00	199,723	0	199,723	3,640	1,488	0	0	1,886	4,152	210,689
10-215605 Telecomm Syst Mgmt - Brcdst M	1.18	1.50	87,933	112,468	200,401	2,391	800	1,074	0	1,400	3,176	209,242
10-235300 Reg Special Events Ctr - Public	10.00	0.00	467,739	0	467,739	4,101	1,476	0	0	0	(1,556)	471,660
10-235515 WKMS - Administrative	2.00	0.00	111,272	0	111,272	2,173	782	1,333	0	0	2,436	117,996
10-235516 WKMS - Broadcasting / Engineer	1.00	0.00	57,248	0	57,248	1,182	426	0	0	0	1,136	59,992
10-235517 WKMS - Programming	3.00	1.00	137,701	0	137,701	1,721	620	0	0	6,758	34,259	181,059
10-235518 WKMS - Promotion / Developme	1.00	0.00	39,670	0	39,670	719	259	0	0	2,758	(3,651)	39,745
10-245710 Wrather W KY Museum	1.00	0.00	66,915	0	66,915	695	250	0	0	0	824	68,684
10-265000 Ofc of Development	15.80	(2.00)	952,501	(1,212)	951,289	10,224	3,097	0	0	400	(80,108)	884,902
10-265912 Alumni Affairs / Alumni Center	3.00	0.00	150,030	0	150,030	2,515	1,699	0	0	0	2,591	156,835
10-265920 Governmental Relations	0.00	2.00	0	80,800	80,800	2,020	727	0	0	31,170	31,989	146,706
10-265932 Scholarships Fundraising - AA	0.85	0.00	55,599	0	55,599	599	216	0	0	100	962	57,476
10-265901 VPIS Marketing	0.00	0.00	50,000	0	50,000	0	0	0	0	0	0	50,000
10-265914 Marketing Campaign	0.00	0.00	81,763	0	81,763	0	0	0	0	12	0	81,775
Total : Institutional Advancement-VP	40.83	2.50	2,458,094	192,056	2,650,150	31,980	11,840	2,407	44,284	(3,900)		2,736,761
Marketing & Public Relations												
10-265115 Mktg & Public Relations	3.00	0.00	225,139	0	225,139	3,894	1,402	0	0	0	4,105	234,540
10-265110 Ofc of Publications	5.00	0.00	205,377	0	205,377	3,550	1,278	0	0	0	5,295	215,500
10-265120 Printing Services	7.00	0.00	67,723	0	67,723	3,880	1,397	0	0	0	4,526	77,526
10-265132 Radio-TV / Marketing	1.00	0.00	53,915	0	53,915	878	316	0	0	0	933	56,042
10-265133 Web Management	2.00	0.00	108,244	0	108,244	2,002	721	0	0	0	2,012	112,979
10-265150 News Bureau	2.00	0.00	107,873	0	107,873	1,710	616	0	0	0	1,785	111,984
10-265130 Univ Publications	0.00	0.00	46,282	0	46,282	0	0	0	0	0	0	46,282
10-265136 Photography	0.00	0.00	3,271	0	3,271	0	0	0	0	0	0	3,271
Total : Marketing & Public Relations	20.00	0.00	817,824	0	817,824	15,914	5,730	0	0	0	18,656	858,124
INSTITUTIONAL ADVANCEMENT	60.83	2.50	3,275,918	192,056	3,467,974	47,894	17,570	2,407	44,284	14,756		3,594,885
SUBTOTAL - EDUCATION & GENERAL	1,206.74	32.73	99,739,373	1,041,206	100,780,579	1,206,195	430,400	141,753	3,613,719	802,494		106,975,635
AUXILIARIES												
Student Affairs												
10-302010 Food Service	93.20	2.80	5,409,767	(16,266)	5,393,501	33,531	11,750	0	0	507,293	16,705	5,962,780
10-302025 Sunset Strips	1.00	0.00	29,696	0	29,696	326	117	0	0	0	(2,619)	27,520
10-304010 Racer Card Admin	1.00	1.00	77,920	0	77,920	817	294	0	0	0	25,931	104,962
10-303010 Residence Life / Housing	11.50	0.25	3,584,737	1,107	3,585,844	6,991	2,517	0	0	361,365	20,301	3,977,018
10-303040 Residential Colleges - Aux	1.00	0.00	134,973	1,428	136,401	1,570	565	0	0	(7,131)	399	131,804
10-305010 University Store	13.00	1.00	5,104,605	(3,576)	5,101,029	8,236	2,965	0	0	136,070	19,250	5,267,550
10-302024 RSEC Concessions	0.00	0.00	95,000	0	95,000	0	0	0	0	0	0	95,000
10-303019 Hall Director Scholarships	0.00	0.00	80,000	0	80,000	0	0	0	0	5,000	0	85,000
10-303030 College Courts	0.00	0.00	292,760	0	292,760	0	0	0	0	43,830	257	336,847
10-303041 Lee Clark Res College	0.00	0.00	1,150	0	1,150	0	0	0	0	0	0	1,150

	FY 05-06	FTE CHANGE	FY 06-07	FY 05-06 BUDGET	PERMANENT CHANGES	FY 06-07 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 06-07 BUDGET
10-303042 Elizabeth H Woods Res College	0.00	0.00	0.00	1,375	0	1,375	0	0	0	0	0	1,375
10-303043 HC Franklin/OB Springer Res Cc	0.00	0.00	0.00	2,880	0	2,880	0	0	0	0	0	2,880
10-303044 George Hart Res College	0.00	0.00	0.00	2,500	0	2,500	0	0	0	0	0	2,500
10-303045 Cleo G Hester Res College	0.00	0.00	0.00	1,500	0	1,500	0	0	0	0	0	1,500
10-303046 Regents Residential College	0.00	0.00	0.00	1,750	0	1,750	0	0	0	0	0	1,750
10-303047 James H Richmond Res College	0.00	0.00	0.00	1,000	0	1,000	0	0	0	0	0	1,000
10-303049 Robert H White Res College	0.00	0.00	0.00	1,750	0	1,750	0	0	0	0	0	1,750
10-303052 Residential Colleges Assoc	0.00	0.00	0.00	5,400	0	5,400	0	0	0	0	0	5,400
10-303056 RESNET Software / Hardware M	0.00	0.00	0.00	0	0	0	0	0	0	72,000	0	72,000
10-303061 Clark Res College Head	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303062 Elizabeth Res College Head	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303063 Hart Res College Head	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303064 Hester Res College Head	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303065 Regents Res College Head	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303066 Richmond Res College Head	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303067 Springer/Franklin Res College Hk	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303068 White Res College Head	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
Total : Student Affairs	120.70	5.05	125.75	14,892,763	(17,307)	14,875,456	51,471	18,208	0	1,118,427	80,224	16,143,786
STUDENT AFFAIRS	120.70	5.05	125.75	14,892,763	(17,307)	14,875,456	51,471	18,208	0	1,118,427	80,224	16,143,786
Facilities Management												
10-303900 Housing - Custodial	20.00	0.00	20.00	601,173	(8,946)	592,227	8,799	3,169	0	0	(1,863)	602,332
10-303905 Housing - Maintenance	0.00	0.00	0.00	494,513	0	494,513	0	0	0	0	0	494,513
10-303910 H & D Major Maint	0.00	0.00	0.00	270,000	0	270,000	0	0	0	0	0	270,000
Total : Facilities Management	20.00	0.00	20.00	1,365,686	(8,946)	1,356,740	8,799	3,169	0	0	(1,863)	1,366,845
FACILITIES MGT	20.00	0.00	20.00	1,365,686	(8,946)	1,356,740	8,799	3,169	0	0	(1,863)	1,366,845
VP FAS - Debt Service												
10-302090 Dining Bond R&M Reserve	0.00	0.00	0.00	0	5,425	5,425	0	0	0	0	0	5,425
10-302094 Dining Future Debt Service Rese	0.00	0.00	0.00	0	349,764	349,764	0	0	0	0	(349,764)	0
10-302095 Dining Future Debt Service Rese	0.00	0.00	0.00	355,189	(355,189)	0	0	0	0	0	0	0
10-302096 Dining Debt Service	0.00	0.00	0.00	241,599	0	241,599	0	0	0	0	(557)	241,042
10-303090 Housing Bond R&M Reserve	0.00	0.00	0.00	0	60,730	60,730	0	0	0	0	0	60,730
10-303094 Networking Masterlease - Resne	0.00	0.00	0.00	102,527	0	102,527	0	0	0	0	0	102,527
10-303095 Housing Future Debt Service Re:	0.00	0.00	0.00	503,847	(60,730)	443,117	0	0	0	0	1,006,883	1,450,000
10-303096 Housing Debt Service	0.00	0.00	0.00	810,164	0	810,164	0	0	0	0	870	811,034
Total : VP FAS - Debt Service	0.00	0.00	0.00	2,013,326	0	2,013,326	0	0	0	0	657,432	2,670,758
VP FAS - DEBT SERVICE	0.00	0.00	0.00	2,013,326	0	2,013,326	0	0	0	0	657,432	2,670,758
Vending												
10-351000 Vending - President	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
10-351010 Vending - Univ (General)	0.00	0.00	0.00	15,000	0	15,000	0	0	0	0	0	15,000
10-353900 Vending - Acad Affrs	0.00	0.00	0.00	45,000	0	45,000	0	0	0	0	0	45,000
10-354900 Vending - Finance & Admin Svcs	0.00	0.00	0.00	16,000	0	16,000	0	0	0	0	0	16,000
10-355900 Vending - Institutional Advancem	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
10-357900 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

FY 2006-2007

EXPENDITURE SCHEDULE BY AREA

FY 05-06	FTE CHANGE	FY 06-07 BUDGET	FY 05-06 BUDGET	PERMANENT CHANGES	FY 06-07 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 06-07 BUDGET
Total : Vending	0.00	0.00	0.00	0	103,000	0	0	0	0	0	103,000
OTHER AUXILIARIES	0.00	0.00	0.00	0	103,000	0	0	0	0	0	103,000
SUBTOTAL - AUXILIARIES	140.70	5.05	145.75	(26,253)	18,348,522	60,270	21,377	0	1,118,427	735,793	20,284,389
GRAND TOTAL - UNRESTRICTED FUNDS	1,347.44	37.78	1,385.22	1,014,953	119,129,101	1,266,465	451,777	141,753	4,732,146	1,538,287	127,260,024
RESTRICTED FUNDS											
Telecomm Systems Management											
10-541735 Telecomm Syst Mgt - Center	2.80	(2.80)	0.00	(256,784)	0	0	0	0	0	0	0
10-541736 Telecomm Syst Mgt - B&PA	4.48	(4.48)	0.00	(445,786)	0	0	0	0	0	0	0
10-541737 Telecomm Syst Mgt - SET	3.49	(3.49)	0.00	(319,487)	0	0	0	0	0	0	0
10-541738 Telecomm Syst Mgt - Broadcast	1.50	(1.50)	0.00	(112,468)	0	0	0	0	0	0	0
Total : Telecomm Systems Management	12.27	(12.27)	0.00	(1,134,525)	0	0	0	0	0	0	0
SUBTOTAL - RESTRICTED FUNDS	12.27	(12.27)	0.00	(1,134,525)	0	0	0	0	0	0	0
GRAND TOTAL - UNRESTRICTED AND RESTRICTED FUNDS	1,359.71	25.51	1,385.22	(119,572)	119,129,101	1,266,465	451,777	141,753	4,732,146	1,538,287	127,260,024

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2005-06	FTE CHANGE	FTEs FY 2006-07	FY 05-06 BUDGET	PERMANENT CHANGES	FY 06-07 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 06-07 BUDGET
EDUCATION & GENERAL													
INSTRUCTION													
	Business & Public Affairs	77.78	6.88	84.66	7,164,646	540,944	7,705,590	141,600	50,882	12,000	86,977	194,577	8,191,626
	Education	64.00	1.50	65.50	4,593,732	24,851	4,618,583	71,627	25,574	15,000	57,730	108,880	4,897,394
	Health Science & Human Services	56.96	0.25	57.21	4,183,722	8,000	4,191,722	72,754	25,804	33,000	54,808	96,416	4,474,504
	Humanities & Fine Arts	141.35	2.00	143.35	11,139,871	40,810	11,180,681	163,260	56,032	45,000	162,100	158,193	11,765,266
	Science, Engineering & Tech	99.41	4.44	103.85	7,724,221	321,855	8,046,076	134,958	48,438	12,000	65,428	175,342	8,482,242
	School of Agriculture	25.00	0.50	25.50	1,676,006	0	1,676,006	26,690	9,089	6,000	15,670	36,637	1,770,092
	Other Instruction	69.93	5.92	75.85	7,249,162	134,870	7,384,032	62,468	22,774	1,074	890,984	102,940	8,464,767
		534.43	21.49	555.92	43,731,360	1,071,330	44,802,690	673,357	238,593	124,074	1,333,697	872,985	48,045,891
RESEARCH													
		9.60	0.00	9.60	842,354	0	842,354	8,128	2,927	0	2,047	15,338	870,794
PUBLIC SERVICE													
		68.00	1.00	69.00	4,299,850	56,921	4,356,771	52,751	18,990	4,128	(15,004)	112,869	4,530,505
ACADEMIC SUPPORT													
		51.07	1.90	52.97	4,807,263	(173,352)	4,633,911	52,472	20,716	3,598	350,983	157,997	5,219,677
LIBRARY													
		39.00	0.00	39.00	3,269,494	568	3,270,062	23,042	8,295	0	111,625	22,402	3,435,426
STUDENT SERVICES													
	Student Services - General	96.30	4.00	100.30	6,519,757	(152,744)	6,367,013	72,440	25,930	3,395	247,362	233,388	6,949,528
	Student Services - Athletics	47.89	0.90	48.79	4,706,951	21,741	4,728,692	48,641	17,509	0	36,525	139,708	4,971,075
		144.19	4.90	149.09	11,226,708	(131,003)	11,095,705	121,081	43,439	3,395	283,887	373,096	11,920,603
INSTITUTIONAL SUPPORT													
		190.45	1.44	191.89	13,668,545	214,244	13,882,789	174,592	63,373	6,558	630,231	(845,170)	13,912,373
OPERATION & PLANT MAINT													
		170.00	2.00	172.00	12,523,722	82,892	12,606,614	100,772	34,067	0	631,830	92,977	13,466,260
SCHOLARSHIPS & GRANTS													
		0.00	0.00	0.00	497,353	0	497,353	0	0	0	127,750	0	625,103
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	2,608,123	102,527	2,710,650	0	0	0	156,673	0	2,867,323
NON-MANDATORY TRANSFERS													
		0.00	0.00	0.00	2,264,601	(182,921)	2,081,680	0	0	0	0	0	2,081,680
SUBTOTAL - EDUCATION & GENERAL		1,206.74	32.73	1,239.47	99,739,373	1,041,206	100,780,579	1,206,195	430,400	141,753	3,613,719	802,494	106,975,635
AUXILIARIES													
AUXILIARIES													
		140.70	5.05	145.75	18,374,775	(26,253)	18,348,522	60,270	21,377	0	1,118,427	735,793	20,284,389
GRAND TOTAL - UNRESTRICTED FUNDS		1,347.44	37.78	1,385.22	118,114,148	1,014,953	119,129,101	1,266,465	451,777	141,753	4,732,146	1,538,287	127,260,024

RESTRICTED (1)

FY 2006-2007

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2005-06	FTE CHANGE	FTEs FY 2006-07	FY 05-06 BUDGET	PERMANENT CHANGES	FY 06-07 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 06-07 BUDGET
	TELECOMM SYST MGT	12.27	(12.27)	0.00	1,134,525	(1,134,525)	0	0	0	0	0	0	0
	GRAND TOTAL - UNRESTRICTED AND RESTRICTED FUNDS	1,359.71	25.51	1,385.22	119,248,673	(119,572)	119,129,101	1,266,465	451,777	141,753	4,732,146	1,538,287	127,260,024

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

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2005-06	FTE CHANGE	FTEs FY 2006-07	FY 05-06 BUDGET	PERMANENT CHANGES	FY 06-07 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 06-07 BUDGET
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INSTRUCTION**Business And Public Affairs**

10-212100	B & PA - Other Instr	0.00	0.00	0.00	80,555	0	80,555	0	0	0	0	738	81,293
10-212110	Accounting	9.94	1.26	11.20	1,124,353	(6,931)	1,117,422	22,002	7,415	0	60,866	56,540	1,264,245
10-212120	Computer Science & Info Sys	8.70	(0.25)	8.45	778,907	(23,636)	755,271	14,585	4,854	0	4,542	9,905	791,257
10-212130	Economics & Finance	10.36	1.75	12.11	1,027,327	106,554	1,133,881	22,789	8,503	2,100	3,978	89,412	1,264,563
10-212140	Mgt, Mktg & Busn Admin	15.20	(0.50)	14.70	1,391,379	(44,417)	1,346,962	23,799	8,756	0	6,154	19,318	1,404,989
10-212146	TSM/BPA Web Program Operz	2.00	0.00	2.00	244,198	0	244,198	1,842	663	0	0	3,614	250,317
10-212150	Journalism & Mass Comm	14.83	0.00	14.83	1,011,829	(9,350)	1,002,479	18,518	6,730	0	5,835	19,075	1,052,637
10-212153	Journalism Computer Lab	0.00	0.00	0.00	0	9,350	9,350	0	0	0	0	0	9,350
10-212155	Organizational Comm	11.00	(0.50)	10.50	790,594	0	790,594	14,156	5,096	0	2,260	(33,732)	778,374
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	17,418	0	17,418	311	112	0	0	322	18,163
10-212180	Telecomm Syst Mgmt - BPA	5.63	5.12	10.75	684,436	509,374	1,193,810	23,598	8,753	3,900	3,342	29,385	1,262,788
SUBTOTAL - Business And Public Affairs		77.78	6.88	84.66	7,164,646	540,944	7,705,590	141,600	50,882	12,000	86,977	194,577	8,191,626

Education

10-212400	Educ - Other Instr	0.00	0.00	0.00	296,492	28,289	324,781	0	0	0	0	(18,150)	306,631
10-212404	Ctr for Educ Fin & Law	0.50	0.00	0.50	40,738	0	40,738	758	273	0	0	789	42,558
10-212420	Adolescent, Career & Spec Ed	18.50	0.00	18.50	1,205,953	0	1,205,953	20,537	7,192	0	5,410	23,067	1,262,159
10-212440	Early Childhood & Elem Educ	14.50	0.50	15.00	893,042	0	893,042	14,627	5,691	3,000	5,885	33,837	956,082
10-212445	Academic Outreach COE - AA	0.50	0.00	0.50	32,255	0	32,255	593	0	0	0	(1,577)	31,271
10-212450	Envir Educ Center	0.00	0.00	0.00	5,048	0	5,048	56	20	0	0	58	5,182
10-212460	Educ Stds, Ldrshp & Counseli	15.00	0.00	15.00	1,107,129	2,000	1,109,129	20,476	7,371	12,000	1,910	54,689	1,205,575
10-212470	KY Academy for Tech Educ	6.00	0.00	6.00	429,700	0	429,700	5,639	2,031	0	0	1,638	439,008
10-212480	Teacher Educ Svcs	6.00	0.00	6.00	367,631	389	368,020	5,286	1,903	0	0	6,054	381,263
10-212485	TES - Field Experiences	0.00	0.00	0.00	17,040	0	17,040	0	0	0	0	0	17,040
30-212840	Early Childhood & Elem Educ	1.00	0.00	1.00	64,704	0	64,704	1,280	0	0	0	1,225	67,209
40-212820	Adolescent, Career & Spec Ed	0.00	1.00	1.00	0	0	0	0	0	0	43,000	12,575	55,575
40-212840	Early Childhood & Elem Educ	1.00	0.00	1.00	71,139	0	71,139	1,368	528	0	1,000	1,661	75,696
50-212420	Adolescent, Career & Spec Ed	1.00	0.00	1.00	62,861	(5,827)	57,034	1,007	565	0	525	(6,986)	52,145
SUBTOTAL - Education		64.00	1.50	65.50	4,593,732	24,851	4,618,583	71,627	25,574	15,000	57,730	108,880	4,897,394

Health Sciences & Human Services

10-212430	American Humanities	1.50	0.00	1.50	107,432	0	107,432	1,798	650	6,000	0	3,173	119,053
10-212600	Hlth Sci & Human Svcs - Other	0.00	0.00	0.00	96,962	0	96,962	0	0	0	20,000	19,361	136,323
10-212610	Nursing	16.00	0.00	16.00	1,129,525	0	1,129,525	21,070	7,582	0	2,630	20,920	1,181,727
10-212616	Rural Allied Health Nursing	1.00	0.00	1.00	101,949	0	101,949	1,738	367	0	0	(344)	103,710
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	811,928	0	811,928	15,349	5,525	3,000	2,850	20,013	858,665
10-212630	Social Wrk, CRJ, & GTY	11.25	0.00	11.25	777,156	0	777,156	12,335	4,440	9,000	1,405	(7,607)	796,729
10-212650	Wellness & Therapeutic Sci	17.21	0.25	17.46	1,133,770	8,000	1,141,770	20,464	7,240	15,000	27,923	40,900	1,253,297
SUBTOTAL - Health Sciences & Human Sen		56.96	0.25	57.21	4,183,722	8,000	4,191,722	72,754	25,804	33,000	54,808	96,416	4,474,504

Humanities & Fine Arts

10-212160	Gov't, Law & Int'l Affairs	9.50	0.00	9.50	752,512	(1,014)	751,498	13,495	4,502	0	1,605	10,217	781,317
10-212500	Humanities & FA - Other Instr	0.00	0.00	0.00	493,304	26,625	519,929	0	0	0	0	26,397	546,326

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2005-06	FTE CHANGE	FTEs FY 2006-07	FY 05-06 BUDGET	PERMANENT CHANGES	FY 06-07 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 06-07 BUDGET
10-212510	Art	18.00	0.00	18.00	1,279,604	(23,919)	1,255,685	21,007	6,826	0	730	21,822	1,306,070
10-212520	English & Philosophy	37.20	(0.50)	36.70	2,209,835	1,445	2,211,280	37,327	14,545	33,000	7,880	2,422	2,306,454
10-212521	TESOL	0.25	0.00	0.25	45,397	0	45,397	466	0	0	0	(22,750)	23,113
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	33,250	0	33,250	0	0	0	77,810	35,440	146,500
10-212530	History	15.50	0.50	16.00	1,066,663	45,000	1,111,663	21,184	6,777	3,000	3,225	27,220	1,173,069
10-212540	Modern Languages	12.00	(0.50)	11.50	763,093	(5,555)	757,538	14,623	4,734	3,000	1,925	(34,180)	747,640
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	2.50	25.00	1,618,036	(1,000)	1,617,036	28,464	9,389	6,000	63,700	49,015	1,773,604
10-212560	Psychology	11.50	0.00	11.50	779,022	2,000	781,022	13,108	4,648	0	1,050	18,777	818,605
10-212570	Theatre & Dance	7.90	0.00	7.90	454,095	1,602	455,697	8,556	3,371	0	4,175	24,130	495,929
10-212580	Sociology Program	3.00	0.00	3.00	169,240	(4,374)	164,866	3,154	564	0	0	2,235	170,819
10-213729	KIIS 2005	4.00	(4.00)	0.00	1,443,320	(1,443,320)	0	0	0	0	0	0	0
10-213730	KIIS 2006	0.00	4.00	4.00	0	1,443,320	1,443,320	1,876	676	0	0	(2,552)	1,443,320
SUBTOTAL - Humanities & Fine Arts		141.35	2.00	143.35	11,139,871	40,810	11,180,681	163,260	56,032	45,000	162,100	158,193	11,765,266
Science, Engineering & Technology													
10-212300	Sci. Engrng & Tech - Other Ins	0.00	0.00	0.00	309,671	2,368	312,039	0	0	0	0	11,812	323,851
10-212310	Biological Sciences	21.40	0.00	21.40	1,562,121	0	1,562,121	26,483	9,533	0	3,190	30,083	1,631,410
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	1.00	14.50	1,074,091	0	1,074,091	17,065	6,143	0	48,683	12,963	1,158,945
10-212330	Geosciences	9.00	0.00	9.00	670,844	0	670,844	12,803	4,609	0	1,710	13,712	703,678
10-212340	Industrial & Engineering Tech	16.75	0.00	16.75	1,369,099	0	1,369,099	22,927	8,110	0	1,705	28,943	1,430,784
10-212342	CSET Services	0.39	0.00	0.39	23,755	0	23,755	395	142	0	0	379	24,671
10-212344	Engineering Institute	2.00	0.00	2.00	175,415	0	175,415	2,722	980	0	1,295	3,128	183,540
10-212350	Mathematics & Statistics	24.00	0.00	24.00	1,543,820	0	1,543,820	28,885	10,398	12,000	5,800	36,413	1,637,316
10-212360	Physics & Engineering	8.25	(0.30)	7.95	680,736	0	680,736	11,964	4,305	0	3,045	15,788	715,838
10-212380	Telecomm Syst Mgmt - SET	4.12	3.74	7.86	310,722	319,487	630,209	11,714	4,218	0	0	22,121	668,262
SUBTOTAL - Science, Engineering & Techn		99.41	4.44	103.85	7,724,221	321,855	8,046,076	134,958	48,438	12,000	65,428	175,342	8,482,242
School of Agriculture													
10-212200	Sch of Agric - Other Instr	0.00	0.00	0.00	61,516	(5,636)	55,880	0	0	0	0	56	55,936
10-212220	Agricultural Science	11.50	0.50	12.00	815,006	1,802	816,808	12,529	4,510	6,000	5,250	20,877	865,974
10-212222	Ag Mechanization	0.00	0.00	0.00	6,699	0	6,699	0	0	0	0	46	6,745
10-212224	Rodeo	0.00	0.00	0.00	25,730	0	25,730	0	0	0	0	19	25,749
10-212225	Academic Outreach AGR - AA	0.50	0.00	0.50	32,256	0	32,256	593	0	0	0	(1,577)	31,272
10-212227	Animal / Equine Science	7.00	0.00	7.00	384,947	3,834	388,781	7,375	2,350	0	5,000	8,973	412,479
10-212230	Animal Health Technology / Pn	6.00	0.00	6.00	349,852	0	349,852	6,193	2,229	0	5,420	8,243	371,937
SUBTOTAL - School of Agriculture		25.00	0.50	25.50	1,676,006	0	1,676,006	26,690	9,089	6,000	15,670	36,637	1,770,092
Other Instruction													
10-212122	B&PA Computer Lab / Busn Ar	1.00	1.00	2.00	68,272	41,000	109,272	1,674	603	0	0	15,412	126,961
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	300,000	(300,000)	0	0	0	0	0	0	0
10-212408	Assistive Technology Ctr	0.00	0.00	0.00	16,268	0	16,268	0	0	0	0	126	16,394
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	69,302	0	69,302	1,323	508	0	0	1,383	72,516
10-212715	Telecomm Syst Mgt Center	0.00	2.80	2.80	0	256,784	256,784	3,276	1,180	0	1,000	(762)	261,478

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2005-06	FTE CHANGE	FTEs FY 2006-07	FY 05-06 BUDGET	PERMANENT CHANGES	FY 06-07 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 06-07 BUDGET
10-212800	Ctr For Cont Educ	3.65	0.00	3.65	347,594	0	347,594	6,494	2,469	0	40	6,716	363,313
10-212818	Summer Salaries - Cont Educ	0.00	0.00	0.00	865,123	0	865,123	0	0	0	340,000	82,850	1,287,973
10-212819	Summer Salaries - Pool Incr	0.00	0.00	0.00	113,182	0	113,182	0	0	0	0	866	114,048
10-212820	Distance Lrning / Telecomm	8.00	0.30	8.30	364,085	0	364,085	4,701	2,023	0	0	9	370,818
10-212829	Military Science	1.00	0.00	1.00	28,548	0	28,548	385	46	0	0	322	29,301
10-212830	Community College	5.66	0.00	5.66	258,575	0	258,575	4,387	1,495	0	16	1,306	265,779
10-212835	Academic Outreach CE/AO - A	2.00	0.00	2.00	62,328	0	62,328	1,146	398	0	0	1,155	65,027
10-212837	Community College Remediat	1.34	0.00	1.34	102,374	0	102,374	1,080	517	0	9	1,487	105,467
10-212840	Community Education	1.25	0.00	1.25	44,853	0	44,853	805	318	0	0	1,951	47,927
10-212841	Community Education - State F	1.00	0.00	1.00	69,564	0	69,564	1,291	465	0	0	4,521	75,841
10-212844	Art Workshop - ODD	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)	0	0	0	0	0	0	0
10-212852	Golf Camp - ODD	0.00	0.00	0.00	5,706	(5,706)	0	0	0	0	0	0	0
10-212855	Lady Racer BB Camp - ODD	0.00	0.00	0.00	3,046	(3,046)	0	0	0	0	0	0	0
10-212857	Tennis Camp - ODD	0.00	0.00	0.00	20,536	(20,536)	0	0	0	0	0	0	0
10-212860	Robotics Camp - ODD	0.00	0.00	0.00	2,077	(2,077)	0	0	0	0	0	0	0
10-212865	Super Saturdays	0.00	0.00	0.00	2,615	0	2,615	0	0	0	0	14	2,629
10-212870	Young Author Camp - ODD	0.00	0.00	0.00	2,502	(2,502)	0	0	0	0	0	0	0
10-212871	Trainer Camp - ODD	0.00	0.00	0.00	1,500	(1,500)	0	0	0	0	0	0	0
10-212872	Basketball Camp	0.00	0.00	0.00	32,148	0	32,148	0	0	0	0	0	0
10-212873	Racer Soccer Camps - ODD	0.00	0.00	0.00	9,768	(9,768)	0	0	0	0	0	0	0
10-212877	Commonwealth Honors Acad	0.00	0.00	0.00	100,150	(100,150)	0	0	0	0	0	(32,148)	0
10-212878	Commonwealth Honors Acad	0.00	0.00	0.00	100,150	0	100,150	792	286	0	26,040	979	128,247
10-212881	Commonwealth Honors - Supp	0.00	0.00	0.00	0	0	0	0	0	0	50,000	0	50,000
10-212890	Ext Campus - Administrative	0.00	0.00	0.00	197,905	0	197,905	0	0	0	0	20	197,925
10-212895	Ext Campus - Instructional	0.00	0.00	0.00	255,085	1,457	256,542	0	0	0	62,500	6,701	325,743
10-212944	Art Workshop - EVEN	0.00	0.00	0.00	0	9,043	9,043	0	0	0	0	47	9,090
10-212948	Distance Runners - EVEN	0.00	0.00	0.00	0	4,827	4,827	0	0	0	0	(4,827)	0
10-212952	Golf Camp - EVEN	0.00	0.00	0.00	0	5,706	5,706	0	0	0	0	37	5,743
10-212955	Lady Racer BB Camp - EVEN	0.00	0.00	0.00	0	3,046	3,046	0	0	0	0	(3,046)	0
10-212957	Tennis Camp - EVEN	0.00	0.00	0.00	0	20,536	20,536	0	0	0	0	65	20,601
10-212960	Robotics Camp - EVEN	0.00	0.00	0.00	0	2,077	2,077	0	0	0	0	9	2,086
10-212970	Young Author Camp - EVEN	0.00	0.00	0.00	0	2,502	2,502	0	0	0	0	9	2,511
10-212971	Trainer Camp - EVEN	0.00	0.00	0.00	0	1,500	1,500	0	0	0	0	(1,500)	0
10-212973	Racer Soccer Camps - EVEN	0.00	0.00	0.00	0	9,768	9,768	0	0	0	0	(9,768)	0
10-213600	Inst for Int'l Studies	4.50	0.27	4.77	274,980	0	274,980	4,213	1,516	0	21,929	36,415	339,053
10-213604	ESL Language Lab	0.00	0.00	0.00	3,500	0	3,500	0	0	0	0	0	3,500
10-213610	ESL Program	7.25	0.65	7.90	611,333	0	611,333	4,249	1,530	0	175	56,669	673,956
10-213905	Teacher Quality Institute - AA	10.50	(1.10)	9.40	613,546	0	613,546	7,915	2,850	0	55	(2,392)	621,974
10-213912	Adjunct Salaries	0.00	0.00	0.00	87,197	0	87,197	0	0	0	0	753	87,950
10-213914	Comm Across the Curric	0.00	0.00	0.00	3,115	0	3,115	0	0	0	0	14	3,129
10-213916	Minority & Spec Grad Assts	0.00	0.00	0.00	93,000	0	93,000	0	0	0	0	(93,495)	0
10-213918	Hazardous Waste	0.00	0.00	0.00	2,368	(2,368)	0	0	0	0	0	0	0
10-213920	Instructional Support	0.00	0.00	0.00	13,328	0	13,328	0	0	0	0	100	13,428
10-213922	Summer Programs	0.00	0.00	0.00	37,678	0	37,678	0	0	0	0	(9,296)	28,382
10-213925	Undgrd Rsrch & Schrlly Actvts	0.50	0.50	1.00	58,762	9,369	68,131	1,375	495	0	25	4,208	74,234
10-213927	Acad Accountability & Assess	0.00	0.00	0.00	35,000	0	35,000	0	0	0	0	0	35,000
10-213950	Honors Program	1.50	0.00	1.50	99,035	0	99,035	1,812	652	0	0	1,839	103,338
10-213953	J Stuart Fellowship	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
10-213975	Int'l Center for Econ Dev & Cul	0.00	0.00	0.00	16,160	16,160	16,160	404	0	0	0	4,340	20,904
10-213991	Unallotted Academic	0.00	0.00	0.00	80,883	0	80,883	0	0	0	0	20	80,903

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10-215605	Telecomm Syst Mgmt - Brcdst	1.18	1.50	2.68	87,933	112,468	200,401	2,391	800	1,074	1,400	3,176	209,242
10-217988	Gov's Minority Prep Prog	0.00	0.00	0.00	5,000	(5,000)	0	0	0	0	0	0	0
10-217989	Gov's Minority Prep Prog	0.00	0.00	0.00	0	5,000	5,000	0	0	0	0	0	5,000
10-219085	Comp for Instr & Res	0.00	0.00	0.00	250,000	0	250,000	0	0	0	250,000	0	500,000
10-219098	Accr Comp - Instruction	0.00	0.00	0.00	34,554	0	34,554	0	0	0	0	0	34,554
20-212890	Henderson Ext Campus - Instr	1.00	0.00	1.00	77,948	0	77,948	0	0	0	7,500	838	86,286
20-212895	Henderson Ext Campus - Adm	3.00	0.00	3.00	194,835	0	194,835	2,138	743	0	0	2,715	200,431
30-212890	Hopkinsville Ext Campus - Instr	0.00	0.00	0.00	140,682	0	140,682	0	0	0	37,500	3,789	181,971
30-212895	Hopkinsville Ext Campus - Adm	7.00	0.00	7.00	458,688	0	458,688	4,999	1,765	0	0	5,346	470,798
40-212890	Madisonville Ext Campus - Instr	0.00	0.00	0.00	48,443	0	48,443	0	0	0	60,000	4,709	113,152
40-212895	Madisonville Ext Campus - Adm	2.00	0.00	2.00	91,228	0	91,228	1,675	652	0	0	81	93,636
50-212890	Paducah Ext Campus - Instr	0.00	0.00	0.00	134,563	0	134,563	0	0	0	32,500	3,307	170,370
50-212895	Paducah Ext Campus - Admin	5.60	0.00	5.60	310,287	0	310,287	3,943	1,463	0	295	5,870	321,858
SUBTOTAL - Other Instruction		69.93	5.92	75.85	7,249,162	134,870	7,384,032	62,468	22,774	1,074	890,984	102,940	8,464,767
TOTAL - INSTRUCTION		534.43	21.49	555.92	43,731,360	1,071,330	44,802,690	673,357	238,593	124,074	1,333,697	872,985	48,045,891
RESEARCH													
Research													
10-222310	Center Of Excellence	7.60	0.00	7.60	606,670	0	606,670	6,179	2,225	0	2,047	8,901	626,022
10-222320	MARC	2.00	0.00	2.00	150,684	0	150,684	1,949	702	0	0	6,437	159,772
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	842,354	0	842,354	8,128	2,927	0	2,047	15,338	870,794
TOTAL - RESEARCH		9.60	0.00	9.60	842,354	0	842,354	8,128	2,927	0	2,047	15,338	870,794
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	SBDG 05-06	0.00	0.00	0.00	90,000	(90,000)	0	0	0	0	0	0	0
10-232136	SBDG 06-07	0.00	0.00	0.00	0	90,000	90,000	0	0	0	5,000	0	95,000
10-232220	BVC Admin Svcs	17.00	0.00	17.00	995,597	(5,584)	990,013	10,887	3,919	0	(29,520)	(43,671)	931,628
10-232221	BVC Clinical Pathology	2.00	0.00	2.00	137,227	1,291	138,518	1,901	684	0	0	2,120	143,223
10-232223	BVC DNA Diagnostics	2.00	0.00	2.00	92,712	(2,340)	90,372	1,390	500	0	0	7,385	99,647
10-232224	BVC Histology	3.00	0.00	3.00	115,176	(6,435)	108,741	1,267	457	0	0	9,395	119,860
10-232225	BVC Microbiology	5.00	0.00	5.00	336,017	136	336,153	3,619	1,302	0	0	4,280	345,354
10-232226	BVC Pathology	8.00	0.00	8.00	623,161	20,298	643,459	11,637	4,190	0	0	8,976	668,262
10-232228	BVC Serology	3.00	0.00	4.00	193,039	0	193,039	3,396	1,222	0	0	104,894	302,551
10-232230	BVC Ther & Fid Svcs	1.00	(1.00)	0.00	26,938	0	26,938	0	0	0	0	(26,938)	0
10-232231	BVC Toxicology	3.00	0.00	3.00	213,130	1,225	214,355	3,708	1,335	0	0	3,930	223,328
10-232232	BVC Virology	4.00	0.00	4.00	264,091	(8,591)	255,500	3,763	1,354	0	0	2,948	263,565
10-232250	West Ky Expo Center	3.00	0.00	3.00	153,078	0	153,078	1,287	464	2,795	0	6,760	164,384
10-232610	Occup Safety & Hlth Trng Ctr	0.00	0.00	0.00	50,000	0	50,000	0	0	0	0	0	50,000
10-232615	Clinical Services	0.00	0.00	0.00	15,000	0	15,000	0	0	0	0	0	15,000
10-232800	Conf & Workshops	0.00	0.00	0.00	137,002	0	137,002	0	0	0	0	276	137,278
10-232820	Busn Incbr Bldg Operation	0.00	0.00	0.00	0	56,921	56,921	0	0	0	0	0	56,921

EXPENDITURE SCHEDULE BY PROGRAM CODE

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10-235300	Reg Special Events Ctr - Public	10.00	0.00	10.00	467,739	0	467,739	4,101	1,476	0	0	(1,656)	471,660
10-235515	WKMS - Administrative	2.00	0.00	2.00	111,272	0	111,272	2,173	782	1,333	0	2,436	117,996
10-235516	WKMS - Broadcasting / Engine	1.00	0.00	1.00	57,248	0	57,248	1,182	426	0	0	1,136	59,992
10-235517	WKMS - Programming	3.00	1.00	4.00	137,701	0	137,701	1,721	620	0	6,758	34,259	181,059
10-235518	WKMS - Promotion / Developm	1.00	0.00	1.00	39,670	0	39,670	719	259	0	2,758	(3,661)	39,745
10-239198	Accr Comp - Public Service	0.00	0.00	0.00	34,552	0	34,552	0	0	0	0	0	34,552
SUBTOTAL - Public Service		68.00	1.00	69.00	4,299,850	56,921	4,356,771	52,751	18,990	4,128	(15,004)	112,869	4,530,505
TOTAL - PUBLIC SERVICE		68.00	1.00	69.00	4,299,850	56,921	4,356,771	52,751	18,990	4,128	(15,004)	112,869	4,530,505
ACADEMIC SUPPORT													
Academic Support													
10-242100	Dean - Bus & Pub Affrs	5.00	(0.50)	4.50	481,705	(136,158)	345,547	4,177	1,504	0	57,956	(11,727)	397,457
10-242200	Dean - School of Agriculture	5.00	0.50	5.50	398,990	0	398,990	6,161	2,523	0	350	19,373	427,397
10-242205	Agriculture Improv Appr	0.00	0.00	0.00	200,000	0	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	262	46,396
10-242214	Equine Science	0.00	0.00	0.00	69,129	0	69,129	0	0	0	0	142	69,271
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	46	7,030
10-242300	Dean - Sci, Engrng & Technolc	7.00	0.00	7.00	581,575	0	581,575	8,022	2,887	0	550	5,236	598,270
10-242400	Dean - Education	5.00	(0.50)	4.50	393,138	(26,308)	366,830	6,287	2,263	0	0	1,837	377,217
10-242415	COE Faculty Development	0.00	0.00	0.00	7,790	0	7,790	0	0	0	0	7	7,797
10-242430	NCATE Re-Accreditation	0.50	0.00	0.50	12,612	0	12,612	0	0	0	0	147	12,759
10-242440	University of Redding / PhD Pr	0.00	0.00	0.00	0	0	0	0	0	0	0	20,000	20,000
10-242500	Dean - Humanities & Fine Arts	5.10	1.40	6.50	367,888	4,190	367,888	6,160	3,650	0	0	68,641	446,339
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	395,672	(8,000)	387,672	6,799	2,447	3,000	830	8,311	409,059
10-242610	Car Health Center	4.00	0.00	4.00	142,640	0	142,640	2,208	885	0	2,500	2,902	151,135
10-243800	Sponsored Programs	1.98	0.00	1.98	121,560	0	121,560	2,287	824	0	253	2,450	127,374
10-243901	Academic Council	0.00	0.00	0.00	2,314	0	2,314	0	0	0	0	20	2,334
10-243902	Center for Academic Advising	0.00	1.00	1.00	36,636	0	36,636	713	257	0	1,000	8,140	46,746
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	19,098	0	19,098	302	109	598	0	704	20,811
10-243911	Faculty Teaching Awards	0.00	0.00	0.00	8,612	0	8,612	0	0	0	0	75	8,687
10-243912	Special Programs	0.00	0.00	0.00	10,938	0	10,938	0	0	0	0	17	10,955
10-243915	Faculty & Program Develop	1.44	0.00	1.44	73,314	0	73,314	220	79	0	0	570	74,183
10-243916	Faculty Development Mini-grar	0.00	0.00	0.00	56,934	0	56,934	0	0	0	0	0	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 & Tchnl	7.50	0.00	7.50	371,184	(7,076)	371,184	6,966	2,508	0	100	11,381	392,139
10-244610	Applied Sci Bldg Sdnt Comput	0.00	0.00	0.00	104,600	0	104,600	0	0	0	0	(96)	97,428
10-244630	Bell South Managed Solutions	0.00	0.00	0.00	0	0	0	0	0	0	138,796	0	138,796
10-244640	Blackboard - NonAction Agend	0.00	0.00	0.00	0	0	0	0	0	0	104,000	0	104,000
10-244650	VOIP Monthly Service	0.00	0.00	0.00	66,915	0	66,915	695	250	0	44,576	0	44,576
10-245710	Wrather W KY Museum	1.00	0.00	1.00	614,376	0	614,376	0	0	0	0	824	68,684
10-249085	Computing for Academic Supp	0.00	0.00	0.00	0	0	0	0	0	0	0	20,812	635,188

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2005-06	FTE CHANGE	FTEs FY 2006-07	FY 05-06 BUDGET	PERMANENT CHANGES	FY 06-07 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 06-07 BUDGET
10-249098	Accr Comp - Academic Support	0.00	0.00	0.00	20,579	0	20,579	0	0	0	0	0	20,579
SUBTOTAL - Academic Support		51.07	1.90	52.97	4,807,263	(173,352)	4,633,911	52,472	20,716	3,598	350,983	157,997	5,219,677
TOTAL - ACADEMIC SUPPORT		51.07	1.90	52.97	4,807,263	(173,352)	4,633,911	52,472	20,716	3,598	350,983	157,997	5,219,677
<u>LIBRARY</u>													
Library													
10-243410	Library	39.00	0.00	39.00	1,702,924	568	1,703,492	23,042	8,295	0	5,525	22,402	1,762,756
10-243415	Library Holdings	0.00	0.00	0.00	1,255,470	0	1,255,470	0	0	0	106,100	0	1,361,570
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		39.00	0.00	39.00	3,269,494	568	3,270,062	23,042	8,295	0	111,625	22,402	3,435,426
TOTAL - LIBRARY		39.00	0.00	39.00	3,269,494	568	3,270,062	23,042	8,295	0	111,625	22,402	3,435,426

STUDENT SERVICES

Student Services													
10-212412	Child Development - Evening	0.00	0.00	0.00	8,000	0	8,000	0	0	0	2,000	0	10,000
10-252150	MSU News - Self Funded	0.00	0.00	0.00	51,609	0	51,609	0	0	0	0	359	51,968
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	20,000	0	20,000	0	0	0	0	170	20,170
10-252554	Marching Band	0.00	0.00	0.00	43,600	0	43,600	0	0	0	0	0	43,600
10-253502	Registrar	13.00	1.00	14.00	639,310	0	639,310	8,583	3,090	1,606	24,025	10,058	686,672
10-253510	Touch Tone Registration	0.00	0.00	0.00	17,336	0	17,336	0	0	0	0	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
10-253950	Roads Scholars Program	0.80	0.00	0.80	58,486	0	58,486	702	253	0	280	1,330	61,051
10-253970	Graduate Recruitment	0.00	1.00	1.00	0	0	0	0	0	0	109,000	107,592	216,592
10-254410	Human Resources Wellness P	0.50	0.00	0.50	16,035	0	16,035	0	0	0	0	154	16,189
10-254610	RSNET Non-Salary	1.00	(1.00)	0.00	125,480	(38,339)	87,141	0	0	0	0	0	87,141
10-254611	RSNET Salary Only	0.00	1.00	1.00	0	38,339	38,339	772	278	0	0	742	40,131
10-254920	Student Tech Support	0.00	0.00	0.00	157,534	(157,534)	0	0	0	0	44,000	0	44,000
10-256350	Admissions Services	11.00	1.00	12.00	395,840	16,565	412,405	6,650	2,246	0	677	19,776	441,754
10-256400	Career Services	5.00	0.00	5.00	275,490	0	275,490	4,547	1,637	890	1,600	5,325	289,489
10-256410	National Student Exchange	0.00	0.00	0.00	2,884	0	2,884	0	0	0	0	0	2,884
10-256510	Couns/Wom Ctr/Acad Enh Svc	5.00	1.00	6.00	325,598	0	325,598	5,902	2,125	0	31,350	13,522	378,497
10-256515	Student Support for Learning C	4.00	0.00	4.00	182,436	4,797	187,233	2,889	1,040	0	500	13,870	205,532
10-256600	Curris Ctr Admin	12.00	0.00	12.00	823,506	(30,000)	793,506	9,314	3,353	0	1,225	19,879	827,277
10-256610	Curris Fitness Center	0.00	0.00	0.00	40,356	0	40,356	0	0	0	0	270	40,626
10-256620	SGA	0.00	0.00	0.00	176,236	0	176,236	0	0	0	0	50	176,286
10-256621	Presidential Lecture	0.00	0.00	0.00	0	0	0	0	0	0	10,000	0	10,000
10-256640	Intra-Collegiate Sports	1.00	0.00	1.00	105,616	0	105,616	877	316	0	0	1,264	108,073
10-256670	Student Recreation / Wellness	8.00	0.00	8.00	399,867	0	399,867	3,462	1,245	0	0	3,639	408,213
10-257010	University Scholarships Office	3.00	0.00	3.00	153,843	0	153,843	2,406	866	0	675	2,701	160,491
10-257100	School Relations	12.00	0.00	12.00	757,605	0	757,605	9,111	3,279	0	7,500	8,039	785,534

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ACCOUNT NAME TITLE	FY 2005-06 FTE	FTE CHANGE	FTE FY 2006-07	FY 05-06 BUDGET	PERMANENT CHANGES	FY 06-07 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 06-07 BUDGET
10-257110	Summer Orientation	0.00	0.00	0.00	71,622	0	71,622	0	0	0	0	131	71,753
10-257120	Student Ambassadors	0.00	0.00	0.00	2,500	0	2,500	0	0	0	0	0	2,500
10-257130	Viewbook	0.00	0.00	0.00	47,701	0	47,701	0	0	0	0	0	47,701
10-257210	Student Fin Aid	10.00	0.00	10.00	489,785	0	489,785	8,525	3,069	899	960	11,137	514,375
10-257211	SAFE Fin Aid - MTC	0.00	0.00	0.00	50,825	0	50,825	0	0	0	0	0	50,825
10-257310	Health Services	8.00	0.00	8.00	468,800	14,692	483,492	7,362	2,651	0	1,109	9,321	503,935
10-257910	Recruitment & Retention	0.00	0.00	0.00	9,884	(1,264)	8,620	0	0	0	0	47	8,667
10-257920	Afr-Amer Sid Svcs	2.00	0.00	2.00	103,941	0	103,941	1,338	482	0	1,159	1,929	108,849
10-257922	Whitney Young Scholars Oper	0.00	0.00	0.00	0	0	0	0	0	0	10,000	0	10,000
10-257925	Afr-Amer Sid Recruitment	0.00	0.00	0.00	27,777	0	27,777	0	0	0	0	19	27,796
10-257928	Recruit & Rtnn Initiatives - AA	0.00	0.00	0.00	114,373	0	114,373	0	0	0	1,302	479	116,154
10-257950	Residential Colleges - Stud Affi	0.00	0.00	0.00	56,724	0	56,724	0	0	0	0	146	56,870
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	Regents 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
10-259010	Wkstdy Match (25%)	0.00	0.00	0.00	154,712	0	154,712	0	0	0	0	1,439	156,151
10-259098	Accr Comp - Student Support	0.00	0.00	0.00	34,552	0	34,552	0	0	0	0	0	34,552
SUBTOTAL - Student Services		96.30	4.00	100.30	6,519,757	(152,744)	6,367,013	72,440	25,930	3,395	247,362	233,388	6,949,528
Athletics													
10-251001	Athletic Director	2.00	0.00	2.00	234,710	2,559	237,269	3,447	1,240	0	25	22,907	264,888
10-251003	Athletic Marketing and Develo	2.00	0.75	2.75	165,760	37,471	203,231	2,616	942	0	0	2,617	209,406
10-251005	Athletic Ticket Operations	1.00	1.00	2.00	107,096	3,711	110,807	1,021	367	0	2,000	34,291	148,486
10-251007	Athletic Concessions	0.00	0.00	0.00	26,700	0	26,700	0	0	0	0	(20,000)	6,700
10-251009	Men's Golf Game Day	0.00	0.00	0.00	7,250	0	7,250	0	0	0	0	2,000	9,250
10-251010	Women's Golf Game Day	0.00	0.00	0.00	7,750	0	7,750	0	0	0	0	1,500	9,250
10-251011	Women's Tennis Game Day	0.00	0.00	0.00	8,550	0	8,550	0	0	0	0	500	9,050
10-251012	Soccer Game Day	0.00	0.00	0.00	16,000	0	16,000	0	0	0	0	1,250	17,250
10-251015	Athletic Sports Medicine	2.54	(0.25)	2.29	286,029	(2,000)	284,029	2,366	852	0	0	3,250	290,497
10-251018	Athletic Weight Room	1.00	0.00	1.00	51,680	0	51,680	0	0	0	0	611	52,291
10-251022	Baseball	2.00	0.00	2.00	166,186	0	166,186	2,096	755	0	0	5,727	174,764
10-251025	Baseball Game Day	0.00	0.00	0.00	25,500	0	25,500	0	0	0	0	1,658	27,158
10-251031	Men's Basketball	5.00	0.00	5.00	616,607	0	616,607	7,949	2,860	0	0	(17,931)	609,485
10-251035	Men's Basketball Game Day	0.00	0.00	0.00	102,500	0	102,500	0	0	0	0	25,000	127,500
10-251039	Women's Basketball	5.00	0.00	5.00	411,910	0	411,910	5,048	1,817	0	0	16,501	435,276
10-251043	Women's Basketball Game Da	0.00	0.00	0.00	66,500	0	66,500	0	0	0	0	(13,750)	52,750
10-251045	Men's Golf	0.40	0.00	0.40	35,811	0	35,811	278	100	0	14,875	737	51,801
10-251047	Women's Golf	1.00	0.00	1.00	82,270	0	82,270	1,098	395	0	14,125	4,241	102,129
10-251051	Football	9.60	(1.60)	8.00	777,635	(32,672)	744,963	10,419	3,751	0	0	(20,404)	738,729
10-251055	Football Game Day	0.00	0.00	0.00	95,000	0	95,000	0	0	0	0	(1,000)	94,000
10-251058	Men's Tennis Game Day	0.00	0.00	0.00	8,150	0	8,150	0	0	0	0	(500)	7,650
10-251060	Men's Tennis	0.70	0.00	0.70	56,089	0	56,089	774	279	0	0	906	58,048
10-251062	Women's Tennis	1.00	0.00	1.00	69,988	0	69,988	956	344	0	0	4,843	76,131
10-251065	Rifle Team	0.50	0.00	0.50	21,815	0	21,815	283	102	0	0	1,741	23,941
10-251066	Rifle Game Day	0.00	0.00	0.00	12,250	0	12,250	0	0	0	0	(250)	12,000

EXPENDITURE SCHEDULE BY PROGRAM CODE

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10-251070	Men's / Women's Track	1.40	0.00	1.40	112,779	0	112,779	923	332	0	0	(1,322)	112,712
10-251072	Track Game Day	0.00	0.00	0.00	24,500	0	24,500	0	0	0	0	(500)	24,000
10-251075	Volleyball	1.75	0.00	1.75	113,331	0	113,331	1,412	509	0	0	6,068	121,320
10-251078	Volleyball Game Day	0.00	0.00	0.00	13,798	0	13,798	0	0	0	0	(1,548)	12,250
10-251080	Women's Soccer	1.00	0.00	1.00	103,395	0	103,395	0	0	0	0	6,284	109,679
10-251085	Women's Rowing	1.00	0.00	1.00	105,808	0	105,808	900	324	0	5,500	3,088	115,620
10-251087	Women's Rowing Game Day	0.00	0.00	0.00	27,750	0	27,750	0	0	0	0	(750)	27,000
10-251090	Athletic Student Services	3.00	0.00	3.00	253,065	(20,000)	233,065	1,266	456	0	0	32,822	267,609
10-251095	Athletic Media Relations	3.00	0.00	3.00	210,611	0	210,611	2,606	938	0	0	31,036	245,191
10-251096	Athletic Faculty Rep	0.00	0.00	0.00	8,899	0	8,899	184	66	0	0	192	9,341
10-251098	NCAA & OVC	0.00	0.00	0.00	53,200	0	53,200	0	0	0	0	5,000	58,200
10-251104	Men's Basketball Camp	0.00	0.00	0.00	0	0	0	0	0	0	0	32,148	32,148
10-251105	Lady Racers Basketball Camp	0.00	0.00	0.00	0	0	0	0	0	0	0	3,046	3,046
10-251099	Athletic Internal Operations	3.00	1.00	4.00	199,752	32,672	232,424	2,999	1,080	0	0	(33,357)	203,146
10-251951	Cheerleaders	0.00	0.00	0.00	20,327	0	20,327	0	0	0	0	1,056	21,383
SUBTOTAL - Athletics		47.89	0.90	48.79	4,706,951	21,741	4,728,692	48,641	17,509	0	36,525	139,708	4,971,075
TOTAL - STUDENT SERVICES		144.19	4.90	149.09	11,226,708	(131,003)	11,095,705	121,081	43,439	3,395	283,887	373,096	11,920,603

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	338,713	0	338,713	5,965	2,147	0	1,839	8,164	356,828
10-261600	EEO - Compliance	0.00	0.00	0.00	9,956	0	9,956	0	0	0	0	49	10,005
10-261610	Equal Opportunity Office	3.00	0.00	3.00	212,513	0	212,513	2,911	1,048	0	4,424	4,672	225,568
10-261700	Office of Enrollment Managem	2.00	0.00	2.00	131,595	1,264	132,859	2,618	943	0	0	5,023	141,443
10-261900	President's Office	4.85	0.00	4.85	656,015	0	656,015	4,628	1,667	0	16,099	15,845	694,254
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	105,713	0	105,713	1,577	567	0	730	1,773	110,360
10-261924	Washington Research Office	0.00	0.00	0.00	40,000	0	40,000	0	0	0	0	0	40,000
10-263900	Provost / VP Academic Affrs	7.97	(0.50)	7.47	704,529	(9,369)	695,160	11,830	4,258	526	3,934	(14,651)	701,057
10-264000	Accounting & Financial Svcs	14.50	0.00	14.50	736,952	0	736,952	11,275	4,096	2,820	450	15,503	771,096
10-264034	Bank Service Charge	0.00	0.00	0.00	33,000	0	33,000	0	0	0	0	0	33,000
10-264035	Credit Card Discount Fee	0.00	0.00	0.00	204,878	0	204,878	0	0	0	20,000	0	224,878
10-264036	Condatta Payroll Software	0.00	0.00	0.00	23,374	0	23,374	0	0	0	701	0	24,075
10-264038	Windstar Non-Resident Alien S	0.00	0.00	0.00	0	0	0	0	0	0	6,500	0	6,500
10-264044	University Audits	0.00	0.00	0.00	108,046	0	108,046	0	0	0	10,000	0	118,046
10-264045	Arbitrage Rebate Calculations	0.00	0.00	0.00	0	0	0	0	0	0	7,500	0	7,500
10-264050	Bursar's Office	12.00	0.00	12.00	520,269	0	520,269	7,926	2,687	3,212	450	17,425	551,969
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	71,681	0	71,681	0	0	0	2,150	0	73,831
10-264100	Budget Office	2.00	0.00	2.00	182,138	0	182,138	3,368	1,213	0	25	4,436	191,180
10-264111	SRC Budget System - MTC	0.00	0.00	0.00	6,448	0	6,448	0	0	0	0	0	6,448
10-264210	Public Address Sys	0.00	0.00	0.00	7,671	0	7,671	0	0	0	0	60	7,731
10-264250	Transportation Svcs	6.00	0.00	6.00	428,684	0	428,684	4,384	1,578	0	(7,500)	8,704	435,850
10-264307	Electmc 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	0.14	7.67	451,978	4,678	456,656	8,462	3,046	0	3,294	10,498	481,956
10-264410	University Hearing Officer	0.00	0.00	0.00	2,984	0	2,984	0	0	0	0	5	2,989
10-264415	Employee Background Checks	0.00	0.00	0.00	0	0	0	0	0	0	15,000	0	15,000

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2005-06	FTE CHANGE	FTEs FY 2006-07	FY 05-06 BUDGET	PERMANENT CHANGES	FY 06-07 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 06-07 BUDGET
10-264420	Unemployment Comp	0.00	0.00	0.00	52,988	0	52,988	0	0	0	0	0	52,988
10-264430	Employee Tuition Waivers	0.00	0.00	0.00	318,294	0	318,294	0	0	0	144,530	(462,824)	0
10-264440	Flexible Spending Program	0.00	0.00	0.00	37,582	0	37,582	0	0	0	0	(37,582)	0
10-264450	Workers Compensation	0.00	0.00	0.00	491,681	72,266	563,947	0	0	0	35,955	(599,902)	0
10-264460	Spouse/Dep Tuition Waivers	0.00	0.00	0.00	503,062	0	503,062	0	0	0	89,321	0	592,383
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	3.50	0.00	3.50	12,547	162	12,709	3,996	1,439	0	(250,000)	3,046	(228,810)
10-264605	IS Operations - MTC	0.00	0.00	0.00	311,957	1,192	313,149	0	0	0	9,500	0	322,649
10-264606	IS CIO - MTC	0.00	0.00	0.00	57,209	34,791	92,000	0	0	0	0	0	92,000
10-264607	IS Admin Comp - MTC	0.00	0.00	0.00	13,800	0	13,800	0	0	0	32,770	0	46,570
10-264608	IS Networking - MTC	0.00	0.00	0.00	141,066	26,100	167,166	0	0	0	0	0	167,166
10-264609	IS Telecomm - MTC	0.00	0.00	0.00	14,680	76,000	90,680	0	0	0	0	0	90,680
10-264610	Technology Capital Projects Fu	0.00	0.00	0.00	196,485	0	196,485	0	0	0	0	0	196,485
10-264611	Oracle Software - MTC	0.00	0.00	0.00	0	0	0	0	0	0	135,257	0	135,257
10-264612	Computer Usage Alloc to Acad	0.00	0.00	0.00	(614,376)	0	(614,376)	0	0	0	0	(20,812)	(635,188)
10-264620	Administrative Computing	7.00	0.00	7.00	401,854	0	401,854	6,903	2,486	0	0	4,725	415,968
10-264629	Blackboard - AA	0.56	0.80	1.36	66,541	0	66,541	635	229	0	(2,473)	2,523	67,455
10-264630	Ntwk & Microcomp Svcs	6.00	0.00	6.00	389,485	(162)	389,323	5,313	1,913	0	18,900	6,674	422,123
10-264633	Application Dev Svcs & Suppor	4.00	0.00	4.00	240,240	0	240,240	4,717	1,698	0	0	18,054	264,709
10-264640	Operations & Systems	6.50	0.00	6.50	487,624	0	487,624	6,972	2,511	0	0	2,881	499,988
10-264650	Telecomm Support	4.00	0.00	4.00	146,420	0	146,420	4,067	1,464	0	0	5,150	157,101
10-264700	Procurement Svcs	13.00	0.00	13.00	523,945	0	523,945	8,506	3,322	0	130	14,629	550,532
10-264800	Public Safety	22.00	1.00	23.00	1,106,692	0	1,106,692	17,659	6,357	0	37,683	37,121	1,205,512
10-264820	Overtime - Public Safety	0.00	0.00	0.00	45,554	0	45,554	0	0	0	0	394	45,948
10-264822	KLEPPF Supplemental Salarie	0.00	0.00	0.00	30,034	0	30,034	0	0	0	0	260	30,294
10-264830	Parking	4.50	0.00	4.50	250,572	0	250,572	1,604	577	0	2,610	(4,791)	250,572
10-264900	VP - Finance & Admin Svcs	3.00	0.00	3.00	337,626	0	337,626	5,628	2,026	0	9,361	12,640	367,281
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	43	6,880
10-264982	Staff Congress Awards	0.00	0.00	0.00	9,970	0	9,970	0	0	0	0	0	9,970
10-265000	Ofc of Development	15.80	(2.00)	13.80	952,501	(1,212)	951,289	10,224	3,097	0	400	(80,108)	884,902
10-265110	Ofc of Publications	5.00	0.00	5.00	205,377	0	205,377	3,550	1,278	0	0	5,295	215,500
10-265115	Mktg & Public Relations	3.00	0.00	3.00	225,139	0	225,139	3,894	1,402	0	0	4,105	234,540
10-265120	Printing Services	7.00	0.00	7.00	67,723	0	67,723	3,880	1,397	0	0	4,526	77,526
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	53,915	0	53,915	878	316	0	0	933	56,042
10-265133	Web Management	2.00	0.00	2.00	108,244	0	108,244	2,002	721	0	0	2,012	112,979
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	107,873	0	107,873	1,710	616	0	0	1,785	111,984
10-265900	VP - Institutional Advancement	2.00	0.00	2.00	199,723	0	199,723	3,640	1,488	0	1,686	4,152	210,689
10-265901	VPIIS Marketing	0.00	0.00	0.00	50,000	0	50,000	0	0	0	0	0	50,000
10-265912	Alumni Affairs / Alumni Center	3.00	0.00	3.00	150,030	0	150,030	2,515	1,699	0	0	2,591	156,835
10-265914	Marketing Campaign	0.00	0.00	0.00	81,763	0	81,763	0	0	0	12	0	81,775
10-265920	Governmental Relations	0.00	2.00	2.00	80,800	80,800	80,800	2,020	727	0	31,170	31,989	146,706
10-265932	Scholarships Fundraising - AA	0.85	0.00	0.85	55,599	0	55,599	599	216	0	100	962	57,476
10-266600	Postal Services	5.00	0.00	5.00	186,720	0	186,720	2,707	974	0	0	2,706	193,107
10-267900	VP - Student Affairs	3.89	0.00	3.89	343,670	0	343,670	6,029	2,170	0	2,723	7,286	361,878
10-269025	Overtime - General University	0.00	0.00	0.00	23,214	0	23,214	0	0	0	0	201	23,415

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2005-06	FTE CHANGE	FTEs FY 2006-07	FY 05-06 BUDGET	PERMANENT CHANGES	FY 06-07 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 06-07 BUDGET
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	(453,843)	0	(453,843)	0	0	0	0	0	(453,843)
10-269092	Fringe Benefit Reserve	0.00	0.00	0.00	373,730	(72,266)	301,464	0	0	0	245,000	106,660	653,124
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		190.45	1.44	191.89	13,668,545	214,244	13,882,789	174,592	63,373	6,558	630,231	(845,170)	13,912,373
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		190.45	1.44	191.89	13,668,545	214,244	13,882,789	174,592	63,373	6,558	630,231	(845,170)	13,912,373

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

10-274200	Facilities Mgt Admin	9.00	0.00	9.00	527,104	11,124	538,228	9,162	3,116	0	2,534	20,873	573,913
10-274201	Warehouse Inventory	0.00	0.00	0.00	22,387	0	22,387	0	0	0	0	0	22,387
10-274202	Facilities Design & Construction	3.50	3.50	7.00	241,923	192,244	434,167	7,790	2,536	0	0	9,744	454,237
10-274203	Building Services	62.00	0.00	62.00	1,596,826	(37,501)	1,559,325	22,748	6,809	0	87,717	(3,216)	1,673,383
10-274204	Bldg & Equip Maint	63.00	0.00	63.00	2,635,934	29,497	2,665,431	41,896	14,841	0	500	31,553	2,754,221
10-274205	Grounds Maint	24.00	2.00	26.00	880,088	28,772	908,860	13,289	4,645	0	(12,582)	29,439	943,651
10-274206	Renovation of Facilities	0.00	0.00	0.00	108,546	0	108,546	0	0	0	0	0	108,546
10-274207	Capital Const Admn	3.50	(3.50)	0.00	191,244	(191,244)	0	0	0	0	0	0	0
10-274210	Hazardous Waste	0.00	0.00	0.00	35,500	0	35,500	0	0	0	0	0	35,500
10-274211	Environ Safety & Health	5.00	0.00	5.00	327,870	0	327,870	5,887	2,120	0	690	3,805	340,372
10-274215	Overtime - Facilities Mgt	0.00	0.00	0.00	90,184	0	90,184	0	0	0	0	779	90,963
10-274220	Utilities	0.00	0.00	0.00	3,823,236	0	3,823,236	0	0	0	467,758	0	4,290,994
10-274223	RSEC Utilities	0.00	0.00	0.00	266,121	0	266,121	0	0	0	85,213	0	351,334
10-274224	BUSN INCBTR Utilities	0.00	0.00	0.00	0	50,000	50,000	0	0	0	0	0	50,000
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	550,000	0	550,000	0	0	0	0	0	550,000
10-275502	Parking Renovations	0.00	0.00	0.00	380,360	0	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
20-279010	General Insurance - Hendersor	0.00	0.00	0.00	730	0	730	0	0	0	0	0	730
30-279010	General Insurance - Hopkinsvil	0.00	0.00	0.00	6,023	0	6,023	0	0	0	0	0	6,023
50-279010	General Insurance - Paducah C	0.00	0.00	0.00	2,634	0	2,634	0	0	0	0	0	2,634
SUBTOTAL - Operation And Maintenance Of		170.00	2.00	172.00	12,523,722	82,892	12,606,614	100,772	34,067	0	631,830	92,977	13,466,260
TOTAL - OPERATION AND MAINTENANCE		170.00	2.00	172.00	12,523,722	82,892	12,606,614	100,772	34,067	0	631,830	92,977	13,466,260

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	468,853	0	468,853	0	0	0	127,750	0	596,603
SUBTOTAL - Scholarships And Grants		0.00	0.00	0.00	497,353	0	497,353	0	0	0	127,750	0	625,103

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2005-06	FTE CHANGE	FTEs FY 2006-07	FY 05-06 BUDGET	PERMANENT CHANGES	FY 06-07 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 06-07 BUDGET
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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	497,353	0	497,353	0	0	0	127,750	0	625,103

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 Networkin		0.00	0.00	0.00	141,830	0	141,830	0	0	0	0	0	141,830
10-291152 Enterprise Resources Project (		0.00	0.00	0.00	0	0	0	0	0	0	250,000	0	250,000
10-291155 RSNET 2004 Upgrade		0.00	0.00	0.00	0	102,527	102,527	0	0	0	(102,527)	0	0
10-291165 Campus Networking 2004 Upg		0.00	0.00	0.00	310,300	0	310,300	0	0	0	0	0	310,300
10-293110 E&G Debt Svc Appr		0.00	0.00	0.00	1,958,993	0	1,958,993	0	0	0	9,200	0	1,968,193
SUBTOTAL - Mandatory Transfers		0.00	0.00	0.00	2,608,123	102,527	2,710,650	0	0	0	156,673	0	2,867,323

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	1,000,000	(76,000)	924,000	0	0	0	0	0	924,000
10-291168 NMnd Trf / WRCET Building		0.00	0.00	0.00	106,921	(106,921)	0	0	0	0	0	0	0
10-291169 NMnd Trf / Stewart Stadium R		0.00	0.00	0.00	150,000	0	150,000	0	0	0	(150,000)	0	0
10-291170 VOIP Uninterrupted Power Sup		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)
10-292175 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	2,264,601	(182,921)	2,081,680	0	0	0	0	0	2,081,680

TOTAL - TRANSFERS

		0.00	0.00	0.00	4,872,724	(80,394)	4,792,330	0	0	0	156,673	0	4,949,003
TOTAL - EDUCATION AND GENERAL		1,206.74	32.73	1,239.47	99,739,373	1,041,206	100,780,579	1,206,195	430,400	141,753	3,613,719	802,494	106,975,635

AUXILIARIES**Auxiliaries**

10-302010 Food Service	93.20	2.80	96.00	5,409,767	(16,266)	5,393,501	33,531	11,750	0	507,293	16,705	5,962,780
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	29,696	0	29,696	326	117	0	0	(2,619)	27,520
10-302090 Dining Bond R&M Reserve	0.00	0.00	0.00	0	5,425	5,425	0	0	0	0	0	5,425
10-302094 Dining Future Debt Service Re:	0.00	0.00	0.00	0	349,764	349,764	0	0	0	0	(349,764)	0
10-302095 Dining Future Debt Service Re:	0.00	0.00	0.00	355,189	(355,189)	0	0	0	0	0	0	0
10-302096 Dining Debt Service	0.00	0.00	0.00	241,599	0	241,599	0	0	0	0	(557)	241,042
10-303010 Residence Life / Housing	11.50	0.25	11.75	3,584,737	1,107	3,585,844	6,991	2,517	0	361,365	20,301	3,977,018
10-303019 Hall Director Scholarships	0.00	0.00	0.00	80,000	0	80,000	0	0	0	5,000	0	85,000
10-303030 College Courts	0.00	0.00	0.00	292,760	0	292,760	0	0	0	43,830	257	336,847
10-303040 Residential Colleges - Aux	1.00	0.00	1.00	136,973	1,428	136,401	1,570	565	0	(7,131)	399	131,804
10-303041 Lee Clark Res College	0.00	0.00	0.00	1,150	0	1,150	0	0	0	0	0	1,150

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2005-06	FTE CHANGE	FTEs FY 2006-07	FY 05-06 BUDGET	PERMANENT CHANGES	FY 06-07 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 06-07 BUDGET
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
10-303056	RESNET Software / Hardware	0.00	0.00	0.00	0	0	0	0	0	0	72,000	0	72,000
10-303061	Clark Res College Head	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303062	Elizabeth Res College Head	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303063	Hart Res College Head	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303064	Hester Res College Head	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303065	Regents Res College Head	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303066	Richmond Res College Head	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303067	Springer/Franklin Res College	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
10-303090	Housing Bond R&M Reserve	0.00	0.00	0.00	0	60,730	60,730	0	0	0	0	0	60,730
10-303094	Networking Masterlease - Resr	0.00	0.00	0.00	102,527	0	102,527	0	0	0	0	0	102,527
10-303095	Housing Future Debt Service F	0.00	0.00	0.00	503,847	(60,730)	443,117	0	0	0	0	1,006,883	1,450,000
10-303096	Housing Debt Service	0.00	0.00	0.00	810,164	0	810,164	0	0	0	0	870	811,034
10-303900	Housing - Custodial	20.00	0.00	20.00	601,173	(8,946)	592,227	8,799	3,169	0	0	(1,863)	602,332
10-303905	Housing - Maintenance	0.00	0.00	0.00	494,513	0	494,513	0	0	0	0	0	494,513
10-303910	H & D Major Maint	0.00	0.00	0.00	270,000	0	270,000	0	0	0	0	0	270,000
10-304010	Racer Card Admin	1.00	1.00	2.00	77,920	0	77,920	817	294	0	0	25,931	104,962
10-305010	University Store	13.00	1.00	14.00	5,104,605	(3,576)	5,101,029	8,236	2,965	0	136,070	19,250	5,267,550
10-351000	Vending - President	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
10-351010	Vending - Univ (General)	0.00	0.00	0.00	15,000	0	15,000	0	0	0	0	0	15,000
10-353900	Vending - Acad Affrs	0.00	0.00	0.00	45,000	0	45,000	0	0	0	0	0	45,000
10-354900	Vending - Finance & Admin Sv	0.00	0.00	0.00	16,000	0	16,000	0	0	0	0	0	16,000
10-355900	Vending - Institutional Advance	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
10-357900	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
SUBTOTAL - Auxiliaries		140.70	5.05	145.75	18,374,775	(26,253)	18,348,522	60,270	21,377	0	1,118,427	735,793	20,284,389
TOTAL - AUXILIARIES		140.70	5.05	145.75	18,374,775	(26,253)	18,348,522	60,270	21,377	0	1,118,427	735,793	20,284,389
TOTAL - AUXILIARIES		140.70	5.05	145.75	18,374,775	(26,253)	18,348,522	60,270	21,377	0	1,118,427	735,793	20,284,389
GRAND TOTAL		1,347.44	37.78	1,385.22	118,114,148	1,014,953	119,129,101	1,266,465	451,777	141,753	4,732,146	1,538,287	127,260,024

RESTRICTED - INSTRUCTION**Telecomm Syst Mgt**

10-541735	Telecomm Syst Mgt - Center	2.80	(2.80)	0.00	256,784	(256,784)	0	0	0	0	0	0	0
10-541736	Telecomm Syst Mgt - B&PA	4.48	(4.48)	0.00	445,786	(445,786)	0	0	0	0	0	0	0
10-541737	Telecomm Syst Mgt - SET	3.49	(3.49)	0.00	319,487	(319,487)	0	0	0	0	0	0	0
10-541738	Telecomm Syst Mgt - Broadcas	1.50	(1.50)	0.00	112,468	(112,468)	0	0	0	0	0	0	0
SUBTOTAL - Telecomm Syst Mgt		12.27	(12.27)	0.00	1,134,525	(1,134,525)	0	0	0	0	0	0	0

FY 2006-2007

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ACCOUNT NAME TITLE	FTE FY 2005-06	FTE CHANGE	FTEs FY 2006-07	FY 05-06 BUDGET	PERMANENT CHANGES	FY 06-07 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 06-07 BUDGET
TOTAL - RESTRICTED - INSTRUCTION		12.27	(12.27)	0.00	1,134,525	(1,134,525)	0	0	0	0	0	0	0

**EDUCATIONAL & GENERAL
UNRESTRICTED
FUNDS**

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
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	511,801
2000	Employee Benefits		44,583
2005	Health Insurance Cost		21,578
2010	Retirement Plan Cost		59,293
3000	Services		14,518
4000	Materials / Supplies		22,481
5000	Travel		20,000
Total Acct Expenses		4.85	694,254
Total for 10-261900 - President's Office		TOTAL STATE FUNDING	4.85 694,254
10-251096 - Athletic Faculty Rep			
1000	Salaries		7,598
2000	Employee Benefits		691
2010	Retirement Plan Cost		1,052
Total Acct Expenses			9,341
Total for 10-251096 - Athletic Faculty Rep		TOTAL STATE FUNDING	9,341
10-261400 - Legal Services			
1000	Salaries	4.00	264,397
2000	Employee Benefits		23,825
2005	Health Insurance Cost		17,155
2010	Retirement Plan Cost		32,615
3000	Services		5,609
4000	Materials / Supplies		11,184
5000	Travel		2,043

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses		4.00	356,828
Total for 10-261400 - Legal Services		4.00	356,828
10-261610 - Equal Opportunity Office			
1000	Salaries	3.00	163,045
2000	Employee Benefits		14,760
2005	Health Insurance Cost		11,920
2010	Retirement Plan Cost		21,540
3000	Services		2,503
4000	Materials / Supplies		9,000
5000	Travel		2,800
Total Acct Expenses		3.00	225,568
Total for 10-261610 - Equal Opportunity Office		3.00	225,568
10-261920 - Inst Res & Accountability			
1000	Salaries	2.00	65,950
2000	Employee Benefits		6,065
2005	Health Insurance Cost		5,360
2010	Retirement Plan Cost		8,078
3000	Services		3,000
4000	Materials / Supplies		15,907
5000	Travel		6,000
Total Acct Expenses		2.00	110,360
Total for 10-261920 - Inst Res & Accountability		2.00	110,360
10-261600 - EEO - Compliance			
1000	Salaries		5,250
2000	Employee Benefits		49
4000	Materials / Supplies		4,706
Total Acct Expenses			10,005
Total for 10-261600 - EEO - Compliance			10,005
10-261915 - University Wide Events			
4000	Materials / Supplies		16,000

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
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 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET

10-251001 - Athletic Director

1000	Salaries	2.00	158,283
2000	Employee Benefits		14,032
2005	Health Insurance Cost		11,385
2010	Retirement Plan Cost		18,042
3000	Services		30,588
4000	Materials / Supplies		24,058
5000	Travel		8,500

Total Acct Expenses **2.00** **264,888**

Total for 10-251001 - Athletic Director

TOTAL STATE FUNDING **2.00** **264,888**

10-251003 - Athletic Marketing and Development

Revenue (Acct 10-251003-0509)	(10,000)
Revenue (Acct 10-251003-0520)	(25,000)
Revenue (Acct 10-251003-0582)	(300,000)
Revenue (Acct 10-251003-0584)	(330,000)

Total Revenue **(665,000)**

1000	Salaries	2.75	108,183
2000	Employee Benefits		9,928
2005	Health Insurance Cost		12,323
2010	Retirement Plan Cost		14,972
3000	Services		43,000
4000	Materials / Supplies		20,000
5000	Travel		1,000

Total Acct Expenses **2.75** **209,406**

Total for 10-251003 - Athletic Marketing and Development

TOTAL STATE FUNDING **2.75** **(455,594)**

10-251005 - Athletic Ticket Operations

1000	Salaries	2.00	82,317
2000	Employee Benefits		7,070
2005	Health Insurance Cost		7,095
2010	Retirement Plan Cost		5,004
3000	Services		12,500

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		34,500
Total Acct Expenses		2.00	148,486
Total for 10-251005 - Athletic Ticket Operations		2.00	148,486
10-251015 - Athletic Sports Medicine			
1000	Salaries	2.29	112,847
2000	Employee Benefits		9,114
2005	Health Insurance Cost		12,744
2010	Retirement Plan Cost		13,542
3000	Services		109,500
4000	Materials / Supplies		31,750
5000	Travel		1,000
Total Acct Expenses		2.29	290,497
Total for 10-251015 - Athletic Sports Medicine		2.29	290,497
10-251018 - Athletic Weight Room			
1000	Salaries	1.00	35,549
2000	Employee Benefits		3,246
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	52,291
Total for 10-251018 - Athletic Weight Room		1.00	52,291
10-251022 - Baseball			
	Revenue (Acct 10-251022-0510)		(2,000)
	Revenue (Acct 10-251022-0610)		(2,000)
Total Revenue			(4,000)
1000	Salaries	2.00	91,728
2000	Employee Benefits		8,383
2005	Health Insurance Cost		9,650
2010	Retirement Plan Cost		12,003
3000	Services		4,000

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		2,500
5000	Travel		46,500
Total Acct Expenses		2.00	174,764
Total for 10-251022 - Baseball		2.00	170,764
10-251031 - Men's Basketball			
	Revenue (Acct 10-251031-0599)		(30,000)
	Revenue (Acct 10-251031-0610)		(260,000)
Total Revenue			(290,000)
1000	Salaries	5.00	323,583
2000	Employee Benefits		29,539
2005	Health Insurance Cost		13,400
2010	Retirement Plan Cost		41,963
2072	Vehicle Allowance		9,600
3000	Services		11,400
4000	Materials / Supplies		13,000
5000	Travel		167,000
Total Acct Expenses		5.00	609,485
Total for 10-251031 - Men's Basketball		5.00	319,485
10-251039 - Women's Basketball			
	Revenue (Acct 10-251039-0610)		(2,000)
Total Revenue			(2,000)
1000	Salaries	5.00	207,704
2000	Employee Benefits		19,054
2005	Health Insurance Cost		17,690
2010	Retirement Plan Cost		27,758
2072	Vehicle Allowance		7,200
3000	Services		16,370
4000	Materials / Supplies		9,500
5000	Travel		130,000
Total Acct Expenses		5.00	435,276
Total for 10-251039 - Women's Basketball		5.00	433,276

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
10-251045 - Men's Golf			
1000	Salaries	0.40	11,516
2000	Employee Benefits		1,060
3000	Services		15,375
4000	Materials / Supplies		850
5000	Travel		23,000
Total Acct Expenses		0.40	51,801
Total for 10-251045 - Men's Golf		TOTAL STATE FUNDING	0.40 51,801
10-251047 - Women's Golf			
1000	Salaries	1.00	45,424
2000	Employee Benefits		4,163
2005	Health Insurance Cost		2,680
2010	Retirement Plan Cost		6,287
3000	Services		14,875
4000	Materials / Supplies		4,700
5000	Travel		24,000
Total Acct Expenses		1.00	102,129
Total for 10-251047 - Women's Golf		TOTAL STATE FUNDING	1.00 102,129
10-251051 - Football			
	Revenue (Acct 10-251051-0610)		(50,000)
	Revenue (Acct 10-251051-0640)		(10,000)
Total Revenue			(60,000)
1000	Salaries	8.00	440,926
2000	Employee Benefits		40,309
2005	Health Insurance Cost		42,890
2010	Retirement Plan Cost		58,604
3000	Services		28,800
4000	Materials / Supplies		12,200
5000	Travel		115,000
Total Acct Expenses		8.00	738,729
Total for 10-251051 - Football		TOTAL STATE FUNDING	8.00 678,729

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
10-251060 - Men's Tennis			
1000	Salaries	0.70	32,029
2000	Employee Benefits		2,936
2010	Retirement Plan Cost		4,433
3000	Services		1,150
4000	Materials / Supplies		1,500
5000	Travel		16,000
Total Acct Expenses		0.70	58,048
Total for 10-251060 - Men's Tennis		TOTAL STATE FUNDING	0.70 58,048
10-251062 - Women's Tennis			
1000	Salaries	1.00	39,548
2000	Employee Benefits		3,630
2005	Health Insurance Cost		2,680
2010	Retirement Plan Cost		5,473
3000	Services		5,050
4000	Materials / Supplies		1,750
5000	Travel		18,000
Total Acct Expenses		1.00	76,131
Total for 10-251062 - Women's Tennis		TOTAL STATE FUNDING	1.00 76,131
10-251065 - Rifle Team			
1000	Salaries	0.50	11,709
2000	Employee Benefits		1,082
3000	Services		1,000
4000	Materials / Supplies		650
5000	Travel		9,500
Total Acct Expenses		0.50	23,941
Total for 10-251065 - Rifle Team		TOTAL STATE FUNDING	0.50 23,941
10-251070 - Men's / Women's Track			
1000	Salaries	1.40	53,181
2000	Employee Benefits		4,884
2005	Health Insurance Cost		5,487

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		7,360
3000	Services		800
4000	Materials / Supplies		1,000
5000	Travel		40,000
Total Acct Expenses		1.40	112,712
Total for 10-251070 - Men's / Women's Track		1.40	112,712
		TOTAL STATE FUNDING	

10-251075 - Volleyball

1000	Salaries	1.75	58,412
2000	Employee Benefits		5,371
2005	Health Insurance Cost		10,053
2010	Retirement Plan Cost		8,084
3000	Services		6,800
4000	Materials / Supplies		4,600
5000	Travel		28,000
Total Acct Expenses		1.75	121,320
Total for 10-251075 - Volleyball		1.75	121,320
		TOTAL STATE FUNDING	

10-251080 - Women's Soccer

1000	Salaries	1.00	47,000
2000	Employee Benefits		3,409
2005	Health Insurance Cost		2,680
2010	Retirement Plan Cost		4,982
3000	Services		6,508
4000	Materials / Supplies		10,600
5000	Travel		34,500
Total Acct Expenses		1.00	109,679
Total for 10-251080 - Women's Soccer		1.00	109,679
		TOTAL STATE FUNDING	

10-251085 - Women's Rowing

1000	Salaries	1.00	53,718
2000	Employee Benefits		3,571
2005	Health Insurance Cost		2,680
2010	Retirement Plan Cost		5,151
3000	Services		2,750

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		3,250
5000	Travel		44,500
Total Acct Expenses		1.00	115,620
Total for 10-251085 - Women's Rowing		1.00	115,620
10-251090 - Athletic Student Services			
1000	Salaries	3.00	175,649
2000	Employee Benefits		15,850
2005	Health Insurance Cost		12,330
2010	Retirement Plan Cost		18,280
3000	Services		31,500
4000	Materials / Supplies		9,000
5000	Travel		5,000
Total Acct Expenses		3.00	267,609
Total for 10-251090 - Athletic Student Services		3.00	267,609
10-251095 - Athletic Media Relations			
1000	Salaries	3.00	122,401
2000	Employee Benefits		11,170
2005	Health Insurance Cost		9,650
2010	Retirement Plan Cost		15,280
3000	Services		64,690
4000	Materials / Supplies		20,500
5000	Travel		1,500
Total Acct Expenses		3.00	245,191
Total for 10-251095 - Athletic Media Relations		3.00	245,191
10-251099 - Athletic Internal Operations			
Revenue (Acct 10-251099-0599)			(2,000)
Total Revenue			(2,000)
1000	Salaries	4.00	145,009
2000	Employee Benefits		13,322
2005	Health Insurance Cost		25,325
2010	Retirement Plan Cost		16,490

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		3,000
Total Acct Expenses		4.00	203,146
Total for 10-251099 - Athletic Internal Operations		4.00	201,146
TOTAL STATE FUNDING			
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			-
TOTAL STATE FUNDING			
10-251007 - Athletic Concessions			
3000	Services		2,200
4000	Materials / Supplies		4,500
Total Acct Expenses			6,700
Total for 10-251007 - Athletic Concessions			6,700
TOTAL STATE FUNDING			
10-251009 - Men's Golf Game Day			
4000	Materials / Supplies		9,250
Total Acct Expenses			9,250
Total for 10-251009 - Men's Golf Game Day			9,250
TOTAL STATE FUNDING			
10-251010 - Women's Golf Game Day			
4000	Materials / Supplies		9,250
Total Acct Expenses			9,250
Total for 10-251010 - Women's Golf Game Day			9,250
TOTAL STATE FUNDING			
10-251011 - Women's Tennis Game Day			
3000	Services		800
4000	Materials / Supplies		8,250

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			9,050
Total for 10-251011 - Women's Tennis Game Day		TOTAL STATE FUNDING	9,050
10-251012 - Soccer Game Day			
3000	Services		4,500
4000	Materials / Supplies		12,750
Total Acct Expenses			17,250
Total for 10-251012 - Soccer Game Day		TOTAL STATE FUNDING	17,250
10-251025 - Baseball Game Day			
3000	Services		6,658
4000	Materials / Supplies		20,500
Total Acct Expenses			27,158
Total for 10-251025 - Baseball Game Day		TOTAL STATE FUNDING	27,158
10-251035 - Men's Basketball Game Day			
	Revenue (Acct 10-251035-0510)		(45,000)
Total Revenue			(45,000)
3000	Services		101,500
4000	Materials / Supplies		26,000
Total Acct Expenses			127,500
Total for 10-251035 - Men's Basketball Game Day		TOTAL STATE FUNDING	82,500
10-251043 - Women's Basketball Game Day			
	Revenue (Acct 10-251043-0510)		(3,000)
Total Revenue			(3,000)
3000	Services		18,750
4000	Materials / Supplies		34,000
Total Acct Expenses			52,750
Total for 10-251043 - Women's Basketball Game Day		TOTAL STATE FUNDING	49,750
10-251055 - Football Game Day			

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-251055-0510)		(250,000)
	Total Revenue		(250,000)
3000	Services		35,000
4000	Materials / Supplies		59,000
	Total Acct Expenses		94,000
Total for 10-251055 - Football Game Day	TOTAL STATE FUNDING		(156,000)
10-251058 - Men's Tennis Game Day			
3000	Services		400
4000	Materials / Supplies		7,250
	Total Acct Expenses		7,650
Total for 10-251058 - Men's Tennis Game Day	TOTAL STATE FUNDING		7,650
10-251066 - Rifle Game Day			
3000	Services		6,500
4000	Materials / Supplies		5,500
	Total Acct Expenses		12,000
Total for 10-251066 - Rifle Game Day	TOTAL STATE FUNDING		12,000
10-251072 - Track Game Day			
3000	Services		21,000
4000	Materials / Supplies		3,000
	Total Acct Expenses		24,000
Total for 10-251072 - Track Game Day	TOTAL STATE FUNDING		24,000
10-251078 - Volleyball Game Day			
3000	Services		4,500
4000	Materials / Supplies		7,750
	Total Acct Expenses		12,250
Total for 10-251078 - Volleyball Game Day	TOTAL STATE FUNDING		12,250
10-251087 - Women's Rowing Game Day			

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		5,500
4000	Materials / Supplies		21,500
Total Acct Expenses			27,000
Total for 10-251087 - Women's Rowing Game Day		TOTAL STATE FUNDING	27,000
10-251098 - NCAA & OVC			
	Revenue (Acct 10-251098-0512)		(268,000)
Total Revenue			(268,000)
4000	Materials / Supplies		33,200
5000	Travel		25,000
Total Acct Expenses			58,200
Total for 10-251098 - NCAA & OVC		TOTAL STATE FUNDING	(209,800)
10-251104 - Men's Basketball Camp			
	Revenue (Acct 10-251104-0513)		(32,148)
Total Revenue			(32,148)
1000	Salaries		15,000
2000	Employee Benefits		1,288
3000	Services		7,730
4000	Materials / Supplies		8,130
Total Acct Expenses			32,148
Total for 10-251104 - Men's Basketball Camp		TOTAL STATE FUNDING	-
10-251105 - Lady Racers Basketball Camp			
	Revenue (Acct 10-251105-0513)		(3,046)
Total Revenue			(3,046)
1000	Salaries		600
2000	Employee Benefits		52
3000	Services		350
4000	Materials / Supplies		2,044
Total Acct Expenses			3,046
Total for 10-251105 - Lady Racers Basketball Camp		TOTAL STATE FUNDING	-

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
10-251951 - Cheerleaders			
1000	Salaries		6,063
2000	Employee Benefits		520
3000	Services		2,700
4000	Materials / Supplies		5,300
5000	Travel		6,800
Total Acct Expenses			21,383
Total for 10-251951 - Cheerleaders		TOTAL STATE FUNDING	21,383
10-281010 - Scholarships - Athletic 5th YR			
	Revenue (Acct 10-281010-0105)		63,000
Total Revenue			63,000
Total Acct Expenses			-
Total for 10-281010 - Scholarships - Athletic 5th YR		TOTAL STATE FUNDING	63,000
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
10-281018 - Scholarships - Women's Rowing			
	Revenue (Acct 10-281018-0105)		101,276
Total Revenue			101,276
Total Acct Expenses			-
Total for 10-281018 - Scholarships - Women's Rowing		TOTAL STATE FUNDING	101,276
10-281020 - Scholarships - Baseball			
	Revenue (Acct 10-281020-0105)		167,936
Total Revenue			167,936

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			-
Total for 10-281020 - Scholarships - Baseball			167,936
10-281030 - Scholarships - Men's B'ball			
	Revenue (Acct 10-281030-0105)		251,732
Total Revenue			251,732
Total Acct Expenses			-
Total for 10-281030 - Scholarships - Men's B'ball			251,732
10-281038 - Scholarships - Women's B'ball			
	Revenue (Acct 10-281038-0105)		290,460
Total Revenue			290,460
Total Acct Expenses			-
Total for 10-281038 - Scholarships - Women's B'ball			290,460
10-281040 - Scholarships - Cheerleaders			
	Revenue (Acct 10-281040-0105)		3,200
Total Revenue			3,200
Total Acct Expenses			-
Total for 10-281040 - Scholarships - Cheerleaders			3,200
10-281042 - Scholarships - Men's Golf			
	Revenue (Acct 10-281042-0105)		77,456
Total Revenue			77,456
Total Acct Expenses			-
Total for 10-281042 - Scholarships - Men's Golf			77,456
10-281047 - Scholarships - Women's Golf			
	Revenue (Acct 10-281047-0105)		99,048

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
	Total Revenue		99,048
	Total Acct Expenses		-
Total for 10-281047 - Scholarships - Women's Golf	TOTAL STATE FUNDING		99,048
10-281050 - Scholarships - Football			
	Revenue (Acct 10-281050-0105)		1,048,572
	Total Revenue		1,048,572
	Total Acct Expenses		-
Total for 10-281050 - Scholarships - Football	TOTAL STATE FUNDING		1,048,572
10-281060 - Scholarships - Men's Tennis			
	Revenue (Acct 10-281060-0105)		68,888
	Total Revenue		68,888
	Total Acct Expenses		-
Total for 10-281060 - Scholarships - Men's Tennis	TOTAL STATE FUNDING		68,888
10-281062 - Scholarships - Women's Tennis			
	Revenue (Acct 10-281062-0105)		112,072
	Total Revenue		112,072
	Total Acct Expenses		-
Total for 10-281062 - Scholarships - Women's Tennis	TOTAL STATE FUNDING		112,072
10-281065 - Scholarships - Riflery			
	Revenue (Acct 10-281065-0105)		58,092
	Total Revenue		58,092
	Total Acct Expenses		-
Total for 10-281065 - Scholarships - Riflery	TOTAL STATE FUNDING		58,092
10-281071 - Scholarships - Women's Track			
	Revenue (Acct 10-281071-0105)		170,164

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
	Total Revenue		170,164
	Total Acct Expenses		-
Total for 10-281071 - Scholarships - Women's Track	TOTAL STATE FUNDING		170,164
10-281075 - Scholarships - Volleyball			
	Revenue (Acct 10-281075-0105)		180,960
	Total Revenue		180,960
	Total Acct Expenses		-
Total for 10-281075 - Scholarships - Volleyball	TOTAL STATE FUNDING		180,960
10-281080 - Scholarships - Women's Soccer			
	Revenue (Acct 10-281080-0105)		176,504
	Total Revenue		176,504
	Total Acct Expenses		-
Total for 10-281080 - Scholarships - Women's Soccer	TOTAL STATE FUNDING		176,504

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
10-274200 - Facilities Mgt Admin			
1000	Salaries	9.00	397,794
2000	Employee Benefits		35,130
2005	Health Insurance Cost		36,170
2010	Retirement Plan Cost		42,132
3000	Services		15,682
4000	Materials / Supplies		12,867
5000	Travel		8,000
7000	Capital		26,138
Total Acct Expenses		9.00	573,913
Total for 10-274200 - Facilities Mgt Admin		TOTAL STATE FUNDING	9.00 573,913
10-264250 - Transportation Svcs			
1000	Salaries	6.00	190,451
2000	Employee Benefits		16,774
2005	Health Insurance Cost		24,125
2010	Retirement Plan Cost		18,140
3000	Services		110,156
4000	Materials / Supplies		178,204
5000	Travel		3,000
7000	Capital		105,000
9000	Transfers / Credits		(210,000)
Total Acct Expenses		6.00	435,850
Total for 10-264250 - Transportation Svcs		TOTAL STATE FUNDING	6.00 435,850
10-274202 - Facilities Design & Construction			
1000	Salaries	7.00	331,884
2000	Employee Benefits		29,597
2005	Health Insurance Cost		26,270
2010	Retirement Plan Cost		40,899
3000	Services		12,608
4000	Materials / Supplies		6,314
5000	Travel		4,274
7000	Capital		2,391

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses		7.00	454,237
Total for 10-274202 - Facilities Design & Construction		7.00	454,237
10-274203 - Building Services			
1000	Salaries	62.00	1,084,742
2000	Employee Benefits		98,692
2005	Health Insurance Cost		181,305
2010	Retirement Plan Cost		87,881
3000	Services		23,084
4000	Materials / Supplies		119,918
5000	Travel		10,761
7000	Capital		67,000
Total Acct Expenses		62.00	1,673,383
Total for 10-274203 - Building Services		62.00	1,673,383
10-274204 - Bldg & Equip Maint			
1000	Salaries	63.00	1,843,290
2000	Employee Benefits		166,995
2005	Health Insurance Cost		250,295
2010	Retirement Plan Cost		149,550
3000	Services		465,599
4000	Materials / Supplies		246,702
5000	Travel		3,460
7000	Capital		7,500
9000	Transfers / Credits		(379,170)
Total Acct Expenses		63.00	2,754,221
Total for 10-274204 - Bldg & Equip Maint		63.00	2,754,221
10-274205 - Grounds Maint			
1000	Salaries	26.00	601,996
2000	Employee Benefits		53,873
2005	Health Insurance Cost		94,885
2010	Retirement Plan Cost		50,808
3000	Services		39,428
4000	Materials / Supplies		101,127

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
5000	Travel		1,534
Total Acct Expenses		26.00	943,651
Total for 10-274205 - Grounds Maint		TOTAL STATE FUNDING	26.00 943,651
10-274207 - Capital Const Admn			
Total Acct Expenses			-
Total for 10-274207 - Capital Const Admn		TOTAL STATE FUNDING	-
10-274211 - Environ Safety & Health			
1000	Salaries	5.00	256,822
2000	Employee Benefits		22,486
2005	Health Insurance Cost		23,180
2010	Retirement Plan Cost		32,651
3000	Services		1,633
4000	Materials / Supplies		2,700
5000	Travel		900
Total Acct Expenses		5.00	340,372
Total for 10-274211 - Environ Safety & Health		TOTAL STATE FUNDING	5.00 340,372
10-264210 - Public Address Sys			
1000	Salaries		6,485
2000	Employee Benefits		60
3000	Services		1,186
Total Acct Expenses			7,731
Total for 10-264210 - Public Address Sys		TOTAL STATE FUNDING	7,731
10-264950 - Required Maintenance			
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

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
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		7,188
Total Acct Expenses			90,963
Total for 10-274215 - Overtime - Facilities Mgt		TOTAL STATE FUNDING	90,963
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 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
10-263900 - Provost / VP Academic Affrs			
1000	Salaries	7.47	536,293
2000	Employee Benefits		47,634
2005	Health Insurance Cost		23,111
2010	Retirement Plan Cost		63,133
3000	Services		12,387
4000	Materials / Supplies		9,577
5000	Travel		8,922
Total Acct Expenses		7.47	701,057
Total for 10-263900 - Provost / VP Academic Affrs		7.47	701,057
10-212715 - Telecomm Syst Mgt Center			
Revenue (Acct 10-118010-0405)			(259,826)
Total Revenue			(259,826)
1000	Salaries	2.80	136,518
2000	Employee Benefits		12,507
2005	Health Insurance Cost		9,650
2010	Retirement Plan Cost		17,674
3000	Services		29,894
4000	Materials / Supplies		14,533
5000	Travel		19,299
7000	Capital		21,403
Total Acct Expenses		2.80	261,478
Total for 10-212715 - Telecomm Syst Mgt Center		2.80	1,652
10-212877 - Commonwealth Honors Academy -- AA			
Total Acct Expenses			-
Total for 10-212877 - Commonwealth Honors Academy -- AA			-
10-212878 - Commonwealth Honors Academy -- AA			
1000	Salaries		49,550
2000	Employee Benefits		4,417

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		4,535
4000	Materials / Supplies		69,745
Total Acct Expenses			128,247
Total for 10-212878 - Commonwealth Honors Academy -- AA		TOTAL STATE FUNDING	128,247
10-213600 - Inst for Int'l Studies			
	Revenue (Acct 10-213600-0155)		(7,500)
Total Revenue			(7,500)
1000	Salaries	4.77	225,722
2000	Employee Benefits		20,353
2005	Health Insurance Cost		23,166
2010	Retirement Plan Cost		28,570
3000	Services		10,501
4000	Materials / Supplies		9,200
5000	Travel		21,541
Total Acct Expenses		4.77	339,053
Total for 10-213600 - Inst for Int'l Studies		TOTAL STATE FUNDING	4.77 331,553
10-213610 - ESL Program			
	Revenue (Acct 10-213610-0515)		(687,956)
	Revenue (Acct 10-213610-0105)		14,000
Total Revenue			(673,956)
1000	Salaries	7.90	437,506
2000	Employee Benefits		35,248
2005	Health Insurance Cost		25,746
2010	Retirement Plan Cost		34,964
3000	Services		41,387
4000	Materials / Supplies		36,105
5000	Travel		58,000
7000	Capital		5,000
Total Acct Expenses		7.90	673,956
Total for 10-213610 - ESL Program		TOTAL STATE FUNDING	7.90 -
10-213905 - Teacher Quality Institute -- AA			

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	9.40	485,317
2000	Employee Benefits		43,833
2005	Health Insurance Cost		27,073
2010	Retirement Plan Cost		41,607
3000	Services		3,000
4000	Materials / Supplies		11,655
5000	Travel		9,489
Total Acct Expenses		9.40	621,974
Total for 10-213905 - Teacher Quality Institute -- AA		TOTAL STATE FUNDING	9.40 621,974
10-213925 - Undrgrd Rsrch & Schlrly Actvts Office			
1000	Salaries	1.00	56,892
2000	Employee Benefits		5,206
2005	Health Insurance Cost		4,825
2010	Retirement Plan Cost		7,311
Total Acct Expenses		1.00	74,234
Total for 10-213925 - Undrgrd Rsrch & Schlrly Actvts Office		TOTAL STATE FUNDING	1.00 74,234
10-213950 - Honors Program			
1000	Salaries	1.50	74,949
2000	Employee Benefits		6,864
2005	Health Insurance Cost		6,970
2010	Retirement Plan Cost		9,055
3000	Services		800
4000	Materials / Supplies		3,300
5000	Travel		1,400
Total Acct Expenses		1.50	103,338
Total for 10-213950 - Honors Program		TOTAL STATE FUNDING	1.50 103,338
10-213975 - Int'l Center for Econ Dev & Cult Studies			
3000	Services		20,904
Total Acct Expenses			20,904
Total for 10-213975 - Int'l Center for Econ Dev & Cult Studies		TOTAL STATE FUNDING	20,904

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
10-243800 - Sponsored Programs			
1000	Salaries	1.98	96,444
2000	Employee Benefits		8,826
2005	Health Insurance Cost		6,885
2010	Retirement Plan Cost		13,129
3000	Services		150
4000	Materials / Supplies		1,140
5000	Travel		800
Total Acct Expenses		1.98	127,374
Total for 10-243800 - Sponsored Programs		1.98	127,374
10-243801 - Sponsored Programs - Indirect Cost			
1000	Salaries	2.02	63,081
2000	Employee Benefits		5,805
2005	Health Insurance Cost		4,911
2010	Retirement Plan Cost		7,566
9000	Transfers / Credits		(81,363)
Total Acct Expenses		2.02	-
Total for 10-243801 - Sponsored Programs - Indirect Cost		2.02	-
10-243902 - Center for Academic Advising -- AA			
1000	Salaries	1.00	35,943
2000	Employee Benefits		3,277
2005	Health Insurance Cost		2,680
2010	Retirement Plan Cost		4,286
4000	Materials / Supplies		560
Total Acct Expenses		1.00	46,746
Total for 10-243902 - Center for Academic Advising -- AA		1.00	46,746
10-243910 - Faculty Senate			
1000	Salaries	0.53	13,372
2000	Employee Benefits		1,234
2005	Health Insurance Cost		3,694
2010	Retirement Plan Cost		1,074

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		100
4000	Materials / Supplies		550
5000	Travel		787
Total Acct Expenses		0.53	20,811
Total for 10-243910 - Faculty Senate		0.53	20,811
10-243915 - Faculty & Program Develop			
Revenue (Acct 10-118010-0405)			(74,183)
Total Revenue			(74,183)
1000	Salaries	1.44	45,586
2000	Employee Benefits		4,195
2005	Health Insurance Cost		3,859
2010	Retirement Plan Cost		5,781
3000	Services		9,882
4000	Materials / Supplies		2,880
5000	Travel		2,000
Total Acct Expenses		1.44	74,183
Total for 10-243915 - Faculty & Program Develop		1.44	-
10-253502 - Registrar			
1000	Salaries	14.00	471,913
2000	Employee Benefits		39,608
2005	Health Insurance Cost		52,790
2010	Retirement Plan Cost		47,320
3000	Services		31,275
4000	Materials / Supplies		35,852
5000	Travel		7,914
Total Acct Expenses		14.00	686,672
Total for 10-253502 - Registrar		14.00	686,672
10-253950 - Roads Scholars Program			
1000	Salaries	0.80	37,832
2000	Employee Benefits		3,426
2005	Health Insurance Cost		2,144

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		4,129
4000	Materials / Supplies		3,135
5000	Travel		10,385
Total Acct Expenses		0.80	61,051
Total for 10-253950 - Roads Scholars Program		0.80	61,051
10-253970 - Graduate Recruitment			
1000	Salaries	1.00	189,000
2000	Employee Benefits		5,546
2005	Health Insurance Cost		2,680
2010	Retirement Plan Cost		6,366
4000	Materials / Supplies		10,000
5000	Travel		3,000
Total Acct Expenses		1.00	216,592
Total for 10-253970 - Graduate Recruitment		1.00	216,592
10-212881 - Commonwealth Honors - Suppl Funding			
3000	Services		50,000
Total Acct Expenses			50,000
Total for 10-212881 - Commonwealth Honors - Suppl Funding			50,000
10-213604 - ESL Language Lab			
Revenue (Acct 10-213604-0599)			(3,500)
Total Revenue			(3,500)
1000	Salaries		2,000
2000	Employee Benefits		172
4000	Materials / Supplies		1,328
Total Acct Expenses			3,500
Total for 10-213604 - ESL Language Lab			-
10-213912 - Adjunct Salaries			
1000	Salaries		81,000
2000	Employee Benefits		6,950

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			87,950
Total for 10-213912 - Adjunct Salaries		TOTAL STATE FUNDING	87,950
10-213914 - Comm Across the Curric			
1000	Salaries		1,500
2000	Employee Benefits		129
4000	Materials / Supplies		500
5000	Travel		1,000
Total Acct Expenses			3,129
Total for 10-213914 - Comm Across the Curric		TOTAL STATE FUNDING	3,129
10-213916 - Minority & Spec Grad Assts			
Total Acct Expenses			-
Total for 10-213916 - Minority & Spec Grad Assts		TOTAL STATE FUNDING	-
10-213920 - Instructional Support			
1000	Salaries		10,756
2000	Employee Benefits		923
7000	Capital		1,749
Total Acct Expenses			13,428
Total for 10-213920 - Instructional Support		TOTAL STATE FUNDING	13,428
10-213922 - Summer Programs			
1000	Salaries		26,139
2000	Employee Benefits		2,243
Total Acct Expenses			28,382
Total for 10-213922 - Summer Programs		TOTAL STATE FUNDING	28,382
10-213927 - Acad Accountability & Assess			
3000	Services		33,000
4000	Materials / Supplies		2,000
Total Acct Expenses			35,000
Total for 10-213927 - Acad Accountability & Assess		TOTAL STATE FUNDING	35,000

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
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		186
3000	Services		10,000
4000	Materials / Supplies		5,204
5000	Travel		5,000
6000	Scholarships		6,000
7000	Capital		52,342
	Total Acct Expenses		80,903
Total for 10-213991 - Unallotted Academic		TOTAL STATE FUNDING	80,903
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		184
	Total Acct Expenses		2,334
Total for 10-243901 - Academic Council		TOTAL STATE FUNDING	2,334
10-243903 - Accreditations			
3000	Services		20,000
4000	Materials / Supplies		5,000

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
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		687
Total Acct Expenses			8,687
Total for 10-243911 - Faculty Teaching Awards		TOTAL STATE FUNDING	8,687
10-243912 - Special Programs			
1000	Salaries		1,800
2000	Employee Benefits		155
4000	Materials / Supplies		3,200
5000	Travel		5,800
Total Acct Expenses			10,955
Total for 10-243912 - Special Programs		TOTAL STATE FUNDING	10,955
10-243916 - Faculty Development Mini-grants			
3000	Services		1
4000	Materials / Supplies		5,000
5000	Travel		51,933
Total Acct Expenses			56,934
Total for 10-243916 - Faculty Development Mini-grants		TOTAL STATE FUNDING	56,934
10-243917 - Quality Enhancement Program			

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		21,000
5000	Travel		4,000
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)		(17,336)
Total Revenue			(17,336)
3000	Services		17,336
Total Acct Expenses			17,336
Total for 10-253510 - Touch Tone Registration		TOTAL STATE FUNDING	-
10-253910 - Catalogs & Bulletins			
4000	Materials / Supplies		48,753
Total Acct Expenses			48,753
Total for 10-253910 - Catalogs & Bulletins		TOTAL STATE FUNDING	48,753
10-253920 - Commencement Expense			
3000	Services		4,100
4000	Materials / Supplies		13,287
Total Acct Expenses			17,387
Total for 10-253920 - Commencement Expense		TOTAL STATE FUNDING	17,387
10-281920 - India Recruitment Incentive			
	Revenue (Acct 10-281920-0105)		26,193
Total Revenue			26,193
Total Acct Expenses			-
Total for 10-281920 - India Recruitment Incentive		TOTAL STATE FUNDING	26,193
10-283910 - Teacher Quality Institute - Scholarships			
	Revenue (Acct 10-283910-0105)		155,880

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
	Total Revenue		155,880
	Total Acct Expenses		-
Total for 10-283910 - Teacher Quality Institute - Scholarships	TOTAL STATE FUNDING		155,880
10-283911 - TQI - Schlrsmps - Math & Sci Inst			
	Revenue (Acct 10-283911-0105)		37,906
	Total Revenue		37,906
	Total Acct Expenses		-
Total for 10-283911 - TQI - Schlrsmps - Math & Sci Inst	TOTAL STATE FUNDING		37,906
10-289013 - British Studies Waivers			
	Revenue (Acct 10-289013-0105)		16,567
	Total Revenue		16,567
	Total Acct Expenses		-
Total for 10-289013 - British Studies Waivers	TOTAL STATE FUNDING		16,567

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
10-242100 - Dean - Bus & Pub Affrs			
	Revenue (Acct 10-242100-0105)		5,000
	Total Revenue		5,000
1000	Salaries	4.50	284,273
2000	Employee Benefits		25,186
2005	Health Insurance Cost		14,205
2010	Retirement Plan Cost		35,693
3000	Services		20,579
4000	Materials / Supplies		12,335
5000	Travel		5,186
	Total Acct Expenses	4.50	397,457
Total for 10-242100 - Dean - Bus & Pub Affrs	TOTAL STATE FUNDING	4.50	402,457
10-212110 - Accounting			
1000	Salaries	11.20	990,247
2000	Employee Benefits		89,838
2005	Health Insurance Cost		46,695
2010	Retirement Plan Cost		134,465
3000	Services		1,100
4000	Materials / Supplies		1,900
	Total Acct Expenses	11.20	1,264,245
Total for 10-212110 - Accounting	TOTAL STATE FUNDING	11.20	1,264,245
10-212120 - Computer Science & Info Sys			
1000	Salaries	8.45	617,869
2000	Employee Benefits		55,774
2005	Health Insurance Cost		26,671
2010	Retirement Plan Cost		83,448
3000	Services		5,313
4000	Materials / Supplies		2,182
	Total Acct Expenses	8.45	791,257
Total for 10-212120 - Computer Science & Info Sys	TOTAL STATE FUNDING	8.45	791,257

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
10-212122 - B&PA Computer Lab / Busn Acad Advising			
	Revenue (Acct 10-115012-0130)		(10,000)
	Revenue (Acct 10-212122-0200)		(20,000)
	Total Revenue		(30,000)
1000	Salaries	2.00	73,023
2000	Employee Benefits		6,411
2005	Health Insurance Cost		9,650
2010	Retirement Plan Cost		8,035
3000	Services		1,039
4000	Materials / Supplies		18,803
7000	Capital		10,000
	Total Acct Expenses	2.00	126,961
Total for 10-212122 - B&PA Computer Lab / Busn Acad Advising		2.00	96,961
10-212130 - Economics & Finance			
1000	Salaries	12.11	981,476
2000	Employee Benefits		89,093
2005	Health Insurance Cost		55,114
2010	Retirement Plan Cost		133,995
3000	Services		1,200
4000	Materials / Supplies		3,685
	Total Acct Expenses	12.11	1,264,563
Total for 10-212130 - Economics & Finance		12.11	1,264,563
10-212140 - Mgt, Mktg & Busn Admin			
1000	Salaries	14.70	1,099,885
2000	Employee Benefits		99,754
2005	Health Insurance Cost		53,342
2010	Retirement Plan Cost		146,719
3000	Services		2,184
4000	Materials / Supplies		3,105
	Total Acct Expenses	14.70	1,404,989
Total for 10-212140 - Mgt, Mktg & Busn Admin		14.70	1,404,989

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
10-212146 - TSM/BPA Web Program Operations			
	Revenue (Acct 10-212146-0200)		(19,800)
	Total Revenue		(19,800)
1000	Salaries	2.00	81,048
2000	Employee Benefits		7,438
2005	Health Insurance Cost		6,969
2010	Retirement Plan Cost		11,217
3000	Services		113,970
4000	Materials / Supplies		29,675
	Total Acct Expenses	2.00	250,317
Total for 10-212146 - TSM/BPA Web Program Operations		2.00	230,517
10-212150 - Journalism & Mass Comm			
1000	Salaries	14.83	821,893
2000	Employee Benefits		74,918
2005	Health Insurance Cost		46,353
2010	Retirement Plan Cost		107,283
3000	Services		853
4000	Materials / Supplies		1,337
	Total Acct Expenses	14.83	1,052,637
Total for 10-212150 - Journalism & Mass Comm		14.83	1,052,637
10-212155 - Organizational Comm			
1000	Salaries	10.50	598,864
2000	Employee Benefits		54,388
2005	Health Insurance Cost		36,990
2010	Retirement Plan Cost		78,708
3000	Services		963
4000	Materials / Supplies		7,461
5000	Travel		1,000
	Total Acct Expenses	10.50	778,374
Total for 10-212155 - Organizational Comm		10.50	778,374
10-212174 - Green River Area MBA			

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	0.12	12,856
2000	Employee Benefits		1,172
2005	Health Insurance Cost		530
2010	Retirement Plan Cost		1,779
3000	Services		1,576
4000	Materials / Supplies		250
Total Acct Expenses		0.12	18,163
Total for 10-212174 - Green River Area MBA		0.12	18,163
10-212180 - Telecomm Syst Mgmt - BPA			
	Revenue (Acct 10-118010-0405)		(451,067)
Total Revenue			(451,067)
1000	Salaries	10.75	977,160
2000	Employee Benefits		89,164
2005	Health Insurance Cost		49,342
2010	Retirement Plan Cost		134,505
4000	Materials / Supplies		11,012
5000	Travel		1,605
Total Acct Expenses		10.75	1,262,788
Total for 10-212180 - Telecomm Syst Mgmt - BPA		10.75	811,721
10-212100 - B & PA - Other Instr			
1000	Salaries		79,321
2000	Employee Benefits		1,972
Total Acct Expenses			81,293
Total for 10-212100 - B & PA - Other Instr			81,293
10-212153 - Journalism Computer Lab			
	Revenue (Acct 10-212153-0200)		(9,350)
Total Revenue			(9,350)
7000	Capital		9,350
Total Acct Expenses			9,350
Total for 10-212153 - Journalism Computer Lab			-

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
10-212170 - MBA Program			
3000	Services		2,000
4000	Materials / Supplies		2,650
5000	Travel		1,000
Total Acct Expenses			5,650
Total for 10-212170 - MBA Program		TOTAL STATE FUNDING	5,650
10-212173 - 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			
Total Acct Expenses			-
Total for 10-232135 - SBDC 05-06		TOTAL STATE FUNDING	-
10-232136 - SBDC 06-07			
3000	Services		95,000
Total Acct Expenses			95,000
Total for 10-232136 - SBDC 06-07		TOTAL STATE FUNDING	95,000
10-252150 - MSU News - Self Funded			
Revenue (Acct 10-252150-0505)			(51,968)
Total Revenue			(51,968)
1000	Salaries		38,653
2000	Employee Benefits		359
3000	Services		8,230
4000	Materials / Supplies		3,326
5000	Travel		1,400
Total Acct Expenses			51,968
Total for 10-252150 - MSU News - Self Funded		TOTAL STATE FUNDING	-

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
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
10-252156 - Shield			
	Revenue (Acct 10-252156-0640)		(20,170)
Total Revenue			(20,170)
1000	Salaries		18,298
2000	Employee Benefits		476
3000	Services		1,396
Total Acct Expenses			20,170
Total for 10-252156 - Shield		TOTAL STATE FUNDING	-

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
10-242400 - Dean - Education			
1000	Salaries	4.50	276,754
2000	Employee Benefits		24,543
2005	Health Insurance Cost		16,620
2010	Retirement Plan Cost		33,687
3000	Services		8,090
4000	Materials / Supplies		13,640
5000	Travel		3,833
7000	Capital		50
Total Acct Expenses		4.50	377,217
Total for 10-242400 - Dean - Education		TOTAL STATE FUNDING	4.50 377,217
10-212404 - Ctr for Educ Fin & Law			
1000	Salaries	0.50	31,364
2000	Employee Benefits		2,868
2005	Health Insurance Cost		3,485
2010	Retirement Plan Cost		4,341
3000	Services		500
Total Acct Expenses		0.50	42,558
Total for 10-212404 - Ctr for Educ Fin & Law		TOTAL STATE FUNDING	0.50 42,558
10-212420 - Adolescent, Career & Spec Educ			
1000	Salaries	18.50	959,240
2000	Employee Benefits		86,357
2005	Health Insurance Cost		71,033
2010	Retirement Plan Cost		128,026
3000	Services		1,410
4000	Materials / Supplies		8,761
5000	Travel		7,332
Total Acct Expenses		18.50	1,262,159
Total for 10-212420 - Adolescent, Career & Spec Educ		TOTAL STATE FUNDING	18.50 1,262,159
10-212440 - Early Childhood & Elem Educ			

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	15.00	731,369
2000	Employee Benefits		65,979
2005	Health Insurance Cost		45,565
2010	Retirement Plan Cost		98,446
3000	Services		1,042
4000	Materials / Supplies		8,263
5000	Travel		5,418
Total Acct Expenses		15.00	956,082
Total for 10-212440 - Early Childhood & Elem Educ		TOTAL STATE FUNDING	15.00 956,082
10-212445 - Academic Outreach COE - AA			
1000	Salaries	0.50	24,330
2000	Employee Benefits		2,229
2005	Health Insurance Cost		1,340
2010	Retirement Plan Cost		3,367
3000	Services		5
Total Acct Expenses		0.50	31,271
Total for 10-212445 - Academic Outreach COE - AA		TOTAL STATE FUNDING	0.50 31,271
10-212450 - Envir Educ Center			
1000	Salaries		2,296
2000	Employee Benefits		208
2010	Retirement Plan Cost		318
4000	Materials / Supplies		1,360
5000	Travel		1,000
Total Acct Expenses			5,182
Total for 10-212450 - Envir Educ Center		TOTAL STATE FUNDING	5,182
10-212460 - Educ Stds, Lrdrrshp & Counseling			
Revenue (Acct 10-212460-0200)			(1,200)
Total Revenue			(1,200)
1000	Salaries	15.00	928,987
2000	Employee Benefits		84,001
2005	Health Insurance Cost		45,960

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		125,768
3000	Services		1,481
4000	Materials / Supplies		9,778
5000	Travel		9,600
Total Acct Expenses		15.00	1,205,575
Total for 10-212460 - Educ Stds, Ldrshp & Counseling		15.00	1,204,375
10-212470 - KY Academy for Tech Educ			
1000	Salaries	6.00	249,348
2000	Employee Benefits		21,559
2005	Health Insurance Cost		14,475
2010	Retirement Plan Cost		27,169
3000	Services		44,951
4000	Materials / Supplies		62,471
5000	Travel		5,553
7000	Capital		13,482
Total Acct Expenses		6.00	439,008
Total for 10-212470 - KY Academy for Tech Educ		6.00	439,008
10-212480 - Teacher Educ Svcs			
Revenue (Acct 10-212480-0217)			(6,000)
Total Revenue			(6,000)
1000	Salaries	6.00	283,519
2000	Employee Benefits		25,029
2005	Health Insurance Cost		14,600
2010	Retirement Plan Cost		26,988
3000	Services		12,121
4000	Materials / Supplies		3,751
5000	Travel		15,255
Total Acct Expenses		6.00	381,263
Total for 10-212480 - Teacher Educ Svcs		6.00	375,263
10-242430 - NCATE Re-Accreditation			
1000	Salaries	0.50	8,065

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
2000	Employee Benefits		751
2005	Health Insurance Cost		1,340
2010	Retirement Plan Cost		648
4000	Materials / Supplies		1,955
Total Acct Expenses		0.50	12,759
Total for 10-242430 - NCATE Re-Accreditation		0.50	12,759
30-212840 - Early Childhood & Elem Educ			
1000	Salaries	1.00	52,464
2000	Employee Benefits		4,804
2005	Health Insurance Cost		2,680
2010	Retirement Plan Cost		7,261
Total Acct Expenses		1.00	67,209
Total for 30-212840 - Early Childhood & Elem Educ		1.00	67,209
40-212820 - Adolescent, Career & Spec Educ			
1000	Salaries	1.00	43,000
2000	Employee Benefits		3,944
2005	Health Insurance Cost		2,680
2010	Retirement Plan Cost		5,951
Total Acct Expenses		1.00	55,575
Total for 40-212820 - Adolescent, Career & Spec Educ		1.00	55,575
40-212840 - Early Childhood & Elem Educ			
1000	Salaries	1.00	57,623
2000	Employee Benefits		5,273
2005	Health Insurance Cost		4,825
2010	Retirement Plan Cost		7,975
Total Acct Expenses		1.00	75,696
Total for 40-212840 - Early Childhood & Elem Educ		1.00	75,696
50-212420 - Adolescent, Career & Spec Educ			
1000	Salaries	1.00	42,390
2000	Employee Benefits		3,888

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		5,867
Total Acct Expenses		1.00	52,145
Total for 50-212420 - Adolescent, Career & Spec Educ		1.00	52,145
10-212400 - Educ - Other Instr			
1000	Salaries		279,082
2000	Employee Benefits		19,819
3000	Services		7,730
Total Acct Expenses			306,631
Total for 10-212400 - Educ - Other Instr			306,631
10-212408 - Assistive Technology Ctr			
1000	Salaries		13,518
2000	Employee Benefits		126
3000	Services		300
4000	Materials / Supplies		2,000
5000	Travel		450
Total Acct Expenses			16,394
Total for 10-212408 - Assistive Technology Ctr			16,394
10-212485 - TES - Field Experiences			
	Revenue (Acct 10-212485-0200)		(17,040)
Total Revenue			(17,040)
1000	Salaries		3,000
2000	Employee Benefits		258
3000	Services		7,495
4000	Materials / Supplies		400
5000	Travel		5,887
Total Acct Expenses			17,040
Total for 10-212485 - TES - Field Experiences			-
10-242415 - COE Faculty Development			
1000	Salaries		773

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
2000	Employee Benefits		66
3000	Services		387
4000	Materials / Supplies		1,546
5000	Travel		5,025
Total Acct Expenses			7,797
Total for 10-242415 - COE Faculty Development		TOTAL STATE FUNDING	7,797
10-242440 - University of Redding / PhD Program			
Revenue (Acct 10-242440-0200)			(20,000)
Total Revenue			(20,000)
1000	Salaries		6,000
2000	Employee Benefits		515
4000	Materials / Supplies		1,485
7000	Capital		12,000
Total Acct Expenses			20,000
Total for 10-242440 - University of Redding / PhD Program		TOTAL STATE FUNDING	-

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
10-242600 - Dean - Hlth Sci & Hmn Svcs			
1000	Salaries	5.00	304,742
2000	Employee Benefits		27,149
2005	Health Insurance Cost		15,545
2010	Retirement Plan Cost		35,034
3000	Services		10,611
4000	Materials / Supplies		7,497
5000	Travel		5,219
7000	Capital		3,262
Total Acct Expenses		5.00	409,059
Total for 10-242600 - Dean - Hlth Sci & Hmn Svcs		5.00	409,059
10-212430 - American Humanics			
1000	Salaries	1.50	80,371
2000	Employee Benefits		7,357
2005	Health Insurance Cost		4,825
2010	Retirement Plan Cost		10,020
3000	Services		9,600
4000	Materials / Supplies		2,600
5000	Travel		4,280
Total Acct Expenses		1.50	119,053
Total for 10-212430 - American Humanics		1.50	119,053
10-212602 - AHES			
1000	Salaries	1.00	54,752
2000	Employee Benefits		5,011
2005	Health Insurance Cost		4,415
2010	Retirement Plan Cost		7,578
3000	Services		760
Total Acct Expenses		1.00	72,516
Total for 10-212602 - AHES		1.00	72,516
10-212610 - Nursing			

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-212610-0200)		(4,050)
	Total Revenue		(4,050)
1000	Salaries	16.00	896,619
2000	Employee Benefits		81,375
2005	Health Insurance Cost		57,900
2010	Retirement Plan Cost		119,887
3000	Services		2,350
4000	Materials / Supplies		13,896
5000	Travel		9,700
	Total Acct Expenses	16.00	1,181,727
Total for 10-212610 - Nursing		16.00	1,177,677
10-212616 - Rural Allied Health Nursing			
1000	Salaries	1.00	77,358
2000	Employee Benefits		7,037
2005	Health Insurance Cost		2,680
2010	Retirement Plan Cost		9,915
4000	Materials / Supplies		1,909
5000	Travel		4,811
	Total Acct Expenses	1.00	103,710
Total for 10-212616 - Rural Allied Health Nursing		1.00	103,710
10-212620 - Occup Safety & Health			
	Revenue (Acct 10-212620-0200)		(2,550)
	Total Revenue		(2,550)
1000	Salaries	10.00	649,153
2000	Employee Benefits		59,092
2005	Health Insurance Cost		34,845
2010	Retirement Plan Cost		87,148
3000	Services		3,160
4000	Materials / Supplies		17,067
5000	Travel		8,200
	Total Acct Expenses	10.00	858,665
Total for 10-212620 - Occup Safety & Health		10.00	856,115

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
10-212630 - Social Wrk, CRJ, & GTY			
1000	Salaries	11.25	611,263
2000	Employee Benefits		55,657
2005	Health Insurance Cost		37,650
2010	Retirement Plan Cost		82,574
3000	Services		1,516
4000	Materials / Supplies		3,323
5000	Travel		4,746
Total Acct Expenses		11.25	796,729
Total for 10-212630 - Social Wrk, CRJ, & GTY		11.25	796,729
10-212650 - Wellness & Therapeutic Sci			
	Revenue (Acct 10-212650-0200)		(1,975)
	Revenue (Acct 10-212650-0215)		(12,000)
	Revenue (Acct 10-212650-0218)		(820)
Total Revenue			(14,795)
1000	Salaries	17.46	941,362
2000	Employee Benefits		84,950
2005	Health Insurance Cost		71,150
2010	Retirement Plan Cost		121,129
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		17.46	1,253,297
Total for 10-212650 - Wellness & Therapeutic Sci		17.46	1,238,502
10-242610 - Carr Health Center			
	Revenue (Acct 10-242610-0218)		(5,000)
Total Revenue			(5,000)
1000	Salaries	4.00	107,434
2000	Employee Benefits		8,805

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
2005	Health Insurance Cost		14,600
2010	Retirement Plan Cost		9,476
4000	Materials / Supplies		10,820
Total Acct Expenses		4.00	151,135
Total for 10-242610 - Carr Health Center		4.00	146,135
10-212600 - Hlth Sci & Human Svcs - Other Instr			
1000	Salaries		98,846
2000	Employee Benefits		6,186
4000	Materials / Supplies		8,949
5000	Travel		7,342
7000	Capital		15,000
Total Acct Expenses			136,323
Total for 10-212600 - Hlth Sci & Human Svcs - Other Instr			136,323
10-212617 - Trover Clinic			
3000	Services		25,000
Total Acct Expenses			25,000
Total for 10-212617 - Trover Clinic			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		1,802
3000	Services		8,000
4000	Materials / Supplies		16,698
5000	Travel		2,500
Total Acct Expenses			50,000
Total for 10-232610 - Occup Safety & Hlth Trng Ctr			-
10-232615 - Clinical Services			
Revenue (Acct 10-232615-0699)			(15,000)

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
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 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
10-242500 - Dean - Humanities & Fine Arts			
	Revenue (Acct 10-242500-0105)		33,300
	Total Revenue		33,300
1000	Salaries	6.50	318,637
2000	Employee Benefits		27,880
2005	Health Insurance Cost		27,735
2010	Retirement Plan Cost		35,084
3000	Services		19,367
4000	Materials / Supplies		13,360
5000	Travel		4,276
	Total Acct Expenses	6.50	446,339
Total for 10-242500 - Dean - Humanities & Fine Arts		TOTAL STATE FUNDING	6.50 479,639
10-212160 - Gov't, Law & Int'l Affairs			
1000	Salaries	9.50	607,148
2000	Employee Benefits		55,130
2005	Health Insurance Cost		29,610
2010	Retirement Plan Cost		82,421
3000	Services		1,844
4000	Materials / Supplies		3,264
5000	Travel		1,900
	Total Acct Expenses	9.50	781,317
Total for 10-212160 - Gov't, Law & Int'l Affairs		TOTAL STATE FUNDING	9.50 781,317
10-212510 - Art			
	Revenue (Acct 10-212510-0200)		(37,500)
	Total Revenue		(37,500)
1000	Salaries	18.00	959,314
2000	Employee Benefits		86,032
2005	Health Insurance Cost		61,365
2010	Retirement Plan Cost		125,672
3000	Services		2,880
4000	Materials / Supplies		63,207

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
5000	Travel		1,600
6000	Scholarships		6,000
Total Acct Expenses		18.00	1,306,070
Total for 10-212510 - Art		18.00	1,268,570
10-212520 - English & Philosophy			
1000	Salaries	36.70	1,752,566
2000	Employee Benefits		159,599
2005	Health Insurance Cost		133,171
2010	Retirement Plan Cost		232,193
3000	Services		1,100
4000	Materials / Supplies		18,925
5000	Travel		8,900
Total Acct Expenses		36.70	2,306,454
Total for 10-212520 - English & Philosophy		36.70	2,306,454
10-212521 - TESOL			
1000	Salaries	0.25	15,434
2000	Employee Benefits		633
2005	Health Insurance Cost		670
2010	Retirement Plan Cost		76
4000	Materials / Supplies		3,300
5000	Travel		3,000
Total Acct Expenses		0.25	23,113
Total for 10-212521 - TESOL		0.25	23,113
10-212530 - History			
1000	Salaries	16.00	904,160
2000	Employee Benefits		81,927
2005	Health Insurance Cost		56,415
2010	Retirement Plan Cost		118,158
3000	Services		600
4000	Materials / Supplies		8,374
5000	Travel		3,435
Total Acct Expenses		16.00	1,173,069

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-212530 - History		16.00	1,173,069
TOTAL STATE FUNDING			
10-212540 - Modern Languages			
1000	Salaries	11.50	580,457
2000	Employee Benefits		52,722
2005	Health Insurance Cost		30,270
2010	Retirement Plan Cost		78,670
3000	Services		450
4000	Materials / Supplies		2,721
5000	Travel		2,350
Total Acct Expenses		11.50	747,640
Total for 10-212540 - Modern Languages		11.50	747,640
TOTAL STATE FUNDING			
10-212550 - Music			
Revenue (Acct 10-212550-0200)			(27,500)
Total Revenue			(27,500)
1000	Salaries	25.00	1,309,887
2000	Employee Benefits		118,278
2005	Health Insurance Cost		103,055
2010	Retirement Plan Cost		173,180
3000	Services		11,760
4000	Materials / Supplies		39,474
5000	Travel		9,970
7000	Capital		8,000
Total Acct Expenses		25.00	1,773,604
Total for 10-212550 - Music		25.00	1,746,104
TOTAL STATE FUNDING			
10-212560 - Psychology			
1000	Salaries	11.50	625,239
2000	Employee Benefits		56,895
2005	Health Insurance Cost		42,350
2010	Retirement Plan Cost		83,117
3000	Services		900
4000	Materials / Supplies		7,164

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
5000	Travel		2,940
Total Acct Expenses		11.50	818,605
Total for 10-212560 - Psychology		11.50	818,605
10-212570 - Theatre & Dance			
1000	Salaries	7.90	370,369
2000	Employee Benefits		32,963
2005	Health Insurance Cost		34,958
2010	Retirement Plan Cost		46,298
3000	Services		963
4000	Materials / Supplies		2,957
5000	Travel		1,421
6000	Scholarships		6,000
Total Acct Expenses		7.90	495,929
Total for 10-212570 - Theatre & Dance		7.90	495,929
10-212580 - Sociology Program			
1000	Salaries	3.00	130,808
2000	Employee Benefits		11,918
2005	Health Insurance Cost		8,040
2010	Retirement Plan Cost		17,970
3000	Services		151
4000	Materials / Supplies		869
5000	Travel		1,063
Total Acct Expenses		3.00	170,819
Total for 10-212580 - Sociology Program		3.00	170,819
10-213729 - KIIS 2005			
Total Acct Expenses			-
Total for 10-213729 - KIIS 2005			-
10-213730 - KIIS 2006			
Revenue (Acct 10-213730-0515)			(1,438,320)
Total Revenue			(1,438,320)

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	4.00	126,632
2000	Employee Benefits		11,583
2005	Health Insurance Cost		8,040
2010	Retirement Plan Cost		13,321
4000	Materials / Supplies		1,283,744
Total Acct Expenses		4.00	1,443,320
Total for 10-213730 - KIIS 2006		4.00	5,000
10-212500 - Humanities & FA - Other Instr			
1000	Salaries		448,550
2000	Employee Benefits		30,646
4000	Materials / Supplies		17,808
5000	Travel		15,052
7000	Capital		34,270
Total Acct Expenses			546,326
Total for 10-212500 - Humanities & FA - Other Instr			546,326
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			20,000
10-212526 - Creative Writing MFA Program			
	Revenue (Acct 10-212526-0200)		(46,500)
Total Revenue			(46,500)
1000	Salaries		20,437
2000	Employee Benefits		1,753
4000	Materials / Supplies		124,310
Total Acct Expenses			146,500
Total for 10-212526 - Creative Writing MFA Program			100,000

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
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
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	-

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
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			
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)		36,816
Total Revenue			36,816
Total Acct Expenses			-
Total for 10-282520 - Music Scholarships		TOTAL STATE FUNDING	36,816

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
10-242300 - Dean - Sci, Engrng & Technology			
1000	Salaries	7.00	399,271
2000	Employee Benefits		34,431
2005	Health Insurance Cost		26,805
2010	Retirement Plan Cost		42,469
3000	Services		43,890
4000	Materials / Supplies		21,999
5000	Travel		17,265
7000	Capital		12,140
Total Acct Expenses		7.00	598,270
Total for 10-242300 - Dean - Sci, Engrng & Technology		TOTAL STATE FUNDING	7.00 598,270
10-212310 - Biological Sciences			
Revenue (Acct 10-212310-0200)			(19,760)
Total Revenue			(19,760)
1000	Salaries	21.40	1,209,988
2000	Employee Benefits		108,554
2005	Health Insurance Cost		84,638
2010	Retirement Plan Cost		161,454
3000	Services		2,992
4000	Materials / Supplies		57,384
5000	Travel		6,400
Total Acct Expenses		21.40	1,631,410
Total for 10-212310 - Biological Sciences		TOTAL STATE FUNDING	21.40 1,611,650
10-212320 - Chemistry			
Revenue (Acct 10-212320-0200)			(14,000)
Revenue (Acct 10-212320-0515)			(1,200)
Total Revenue			(15,200)
1000	Salaries	14.50	863,451
2000	Employee Benefits		77,610
2005	Health Insurance Cost		64,190
2010	Retirement Plan Cost		115,801

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		1,100
4000	Materials / Supplies		34,393
5000	Travel		2,400
Total Acct Expenses		14.50	1,158,945
Total for 10-212320 - Chemistry		TOTAL STATE FUNDING	14.50 1,143,745
10-212330 - Geosciences			
1000	Salaries	9.00	538,313
2000	Employee Benefits		48,665
2005	Health Insurance Cost		33,615
2010	Retirement Plan Cost		72,202
3000	Services		349
4000	Materials / Supplies		7,088
5000	Travel		3,446
Total Acct Expenses		9.00	703,678
Total for 10-212330 - Geosciences		TOTAL STATE FUNDING	9.00 703,678
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	1,072,374
2000	Employee Benefits		96,735
2005	Health Insurance Cost		64,325
2010	Retirement Plan Cost		145,231
3000	Services		3,835
4000	Materials / Supplies		39,111
5000	Travel		9,173
Total Acct Expenses		16.75	1,430,784
Total for 10-212340 - Industrial & Engineering Tech		TOTAL STATE FUNDING	16.75 1,422,139
10-212342 - CSET Services			
1000	Salaries	0.39	16,319
2000	Employee Benefits		1,497

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
2005	Health Insurance Cost		1,045
2010	Retirement Plan Cost		1,310
3000	Services		2,500
4000	Materials / Supplies		2,000
Total Acct Expenses		0.39	24,671
Total for 10-212342 - CSET Services		0.39	24,671
		TOTAL STATE FUNDING	0.39 24,671
10-212344 - Engineering Institute			
	Revenue (Acct 10-212344-0599)		(90,000)
Total Revenue			(90,000)
1000	Salaries	2.00	113,864
2000	Employee Benefits		10,420
2005	Health Insurance Cost		12,230
2010	Retirement Plan Cost		15,759
3000	Services		1,064
4000	Materials / Supplies		25,203
5000	Travel		5,000
Total Acct Expenses		2.00	183,540
Total for 10-212344 - Engineering Institute		2.00	93,540
		TOTAL STATE FUNDING	2.00 93,540
10-212350 - Mathematics & Statistics			
1000	Salaries	24.00	1,247,269
2000	Employee Benefits		113,646
2005	Health Insurance Cost		94,480
2010	Retirement Plan Cost		170,601
3000	Services		1,000
4000	Materials / Supplies		5,620
5000	Travel		4,700
Total Acct Expenses		24.00	1,637,316
Total for 10-212350 - Mathematics & Statistics		24.00	1,637,316
		TOTAL STATE FUNDING	24.00 1,637,316
10-212360 - Physics & Engineering			
1000	Salaries	7.95	548,355
2000	Employee Benefits		48,365

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
2005	Health Insurance Cost		37,946
2010	Retirement Plan Cost		71,215
3000	Services		200
4000	Materials / Supplies		7,757
5000	Travel		2,000
Total Acct Expenses		7.95	715,838
Total for 10-212360 - Physics & Engineering		7.95	715,838
10-212380 - Telecomm Syst Mgmt - SET			
	Revenue (Acct 10-118010-0405)		(323,273)
Total Revenue			(323,273)
1000	Salaries	7.86	489,440
2000	Employee Benefits		44,735
2005	Health Insurance Cost		38,351
2010	Retirement Plan Cost		60,234
3000	Services		16,157
4000	Materials / Supplies		13,746
5000	Travel		5,599
Total Acct Expenses		7.86	668,262
Total for 10-212380 - Telecomm Syst Mgmt - SET		7.86	344,989
10-222310 - Center Of Excellence			
1000	Salaries	7.60	407,650
2000	Employee Benefits		31,017
2005	Health Insurance Cost		33,257
2010	Retirement Plan Cost		44,676
3000	Services		28,863
4000	Materials / Supplies		30,000
5000	Travel		9,000
7000	Capital		41,559
Total Acct Expenses		7.60	626,022
Total for 10-222310 - Center Of Excellence		7.60	626,022
10-222320 - MARC			

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	2.00	93,482
2000	Employee Benefits		7,516
2005	Health Insurance Cost		11,385
2010	Retirement Plan Cost		11,153
3000	Services		21,787
4000	Materials / Supplies		8,849
5000	Travel		5,600
Total Acct Expenses		2.00	159,772
Total for 10-222320 - MARC		TOTAL STATE FUNDING	
		2.00	159,772
10-212300 - Sci, Engrng & Tech - Other Instr			
1000	Salaries		309,279
2000	Employee Benefits		14,572
Total Acct Expenses			323,851
Total for 10-212300 - Sci, Engrng & Tech - Other Instr		TOTAL STATE FUNDING	
			323,851
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			
Total Acct Expenses			-
Total for 10-213918 - Hazardous Waste		TOTAL STATE FUNDING	
			-
10-289031 - Med Tech Waivers			
Revenue (Acct 10-289031-0105)			5,000
Total Revenue			5,000
Total Acct Expenses			-
Total for 10-289031 - Med Tech Waivers		TOTAL STATE FUNDING	
			5,000

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
10-242200 - Dean - School of Agriculture			
1000	Salaries	5.50	325,118
2000	Employee Benefits		28,995
2005	Health Insurance Cost		21,570
2010	Retirement Plan Cost		32,961
3000	Services		3,264
4000	Materials / Supplies		10,081
5000	Travel		4,343
7000	Capital		1,065
Total Acct Expenses		5.50	427,397
Total for 10-242200 - Dean - School of Agriculture		5.50	427,397
10-212220 - Agricultural Science			
	Revenue (Acct 10-212220-0200)		(800)
Total Revenue			(800)
1000	Salaries	12.00	655,583
2000	Employee Benefits		59,358
2005	Health Insurance Cost		44,495
2010	Retirement Plan Cost		88,681
3000	Services		3,015
4000	Materials / Supplies		10,370
5000	Travel		4,472
Total Acct Expenses		12.00	865,974
Total for 10-212220 - Agricultural Science		12.00	865,174
10-212225 - Academic Outreach AGR - AA			
1000	Salaries	0.50	24,330
2000	Employee Benefits		2,229
2005	Health Insurance Cost		1,340
2010	Retirement Plan Cost		3,367
3000	Services		6
Total Acct Expenses		0.50	31,272
Total for 10-212225 - Academic Outreach AGR - AA		0.50	31,272

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
10-212227 - Animal / Equine Science			
	Revenue (Acct 10-212227-0200)		(3,876)
	Total Revenue		(3,876)
1000	Salaries	7.00	309,769
2000	Employee Benefits		28,404
2005	Health Insurance Cost		24,660
2010	Retirement Plan Cost		40,852
3000	Services		1,485
4000	Materials / Supplies		5,106
5000	Travel		2,203
	Total Acct Expenses	7.00	412,479
Total for 10-212227 - Animal / Equine Science		TOTAL STATE FUNDING	7.00 408,603
10-212230 - Animal Health Technology / PreVet			
	Revenue (Acct 10-212230-0200)		(1,050)
	Total Revenue		(1,050)
1000	Salaries	6.00	267,286
2000	Employee Benefits		24,041
2005	Health Insurance Cost		17,155
2010	Retirement Plan Cost		36,205
3000	Services		8,500
4000	Materials / Supplies		17,250
5000	Travel		1,500
	Total Acct Expenses	6.00	371,937
Total for 10-212230 - Animal Health Technology / PreVet		TOTAL STATE FUNDING	6.00 370,887
10-232250 - West Ky Expo Center			
	Revenue (Acct 10-232250-0599)		(35,967)
	Revenue (Acct 10-232250-0640)		(35,967)
	Total Revenue		(71,934)
1000	Salaries	3.00	88,137
2000	Employee Benefits		7,177

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
2005	Health Insurance Cost		12,330
2010	Retirement Plan Cost		8,160
3000	Services		18,925
4000	Materials / Supplies		15,860
7000	Capital		13,795
Total Acct Expenses		3.00	164,384
Total for 10-232250 - West Ky Expo Center		3.00	92,450
10-212200 - Sch of Agric - Other Instr			
1000	Salaries		52,351
2000	Employee Benefits		3,585
Total Acct Expenses			55,936
Total for 10-212200 - Sch of Agric - Other Instr			55,936
10-212222 - Ag Mechanization			
	Revenue (Acct 10-212222-0200)		(1,750)
Total Revenue			(1,750)
1000	Salaries		4,949
2000	Employee Benefits		46
4000	Materials / Supplies		1,200
5000	Travel		550
Total Acct Expenses			6,745
Total for 10-212222 - Ag Mechanization			4,995
10-212224 - Rodeo			
	Revenue (Acct 10-212224-0530)		(21,600)
Total Revenue			(21,600)
1000	Salaries		2,089
2000	Employee Benefits		19
3000	Services		2,100
4000	Materials / Supplies		18,400
5000	Travel		3,141
Total Acct Expenses			25,749

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-212224 - Rodeo		TOTAL STATE FUNDING	4,149
10-212240 - AGR AHT Courses			
3000	Services		200
4000	Materials / Supplies		10,000
5000	Travel		1,600
	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
2000	Employee Benefits		262
3000	Services		17,500
4000	Materials / Supplies		12,000
5000	Travel		500
7000	Capital		5,100
9000	Transfers / Credits		(17,100)
	Total Acct Expenses		46,396
Total for 10-242210 - Farm Operations		TOTAL STATE FUNDING	40,396
10-242214 - Equine Science			
	Revenue (Acct 10-242214-0200)		(4,536)
	Revenue (Acct 10-242214-0530)		(15,296)
	Total Revenue		(19,832)
1000	Salaries		15,302
2000	Employee Benefits		142

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		7,133
4000	Materials / Supplies		45,694
5000	Travel		1,000
Total Acct Expenses			69,271
Total for 10-242214 - Equine Science		TOTAL STATE FUNDING	49,439
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		749
3000	Services		8,500
4000	Materials / Supplies		22,019
Total Acct Expenses			40,000
Total for 10-242218 - Beef		TOTAL STATE FUNDING	-
10-242220 - Horticulture			
1000	Salaries		4,984

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
2000	Employee Benefits		46
3000	Services		200
4000	Materials / Supplies		1,800
Total Acct Expenses			7,030
Total for 10-242220 - Horticulture		TOTAL STATE FUNDING	7,030

10-232220 - BVC Admin Svcs

Revenue (Acct 10-232220-0699)			(450,000)
Total Revenue			(450,000)
1000	Salaries	17.00	492,087
2000	Employee Benefits		45,319
2005	Health Insurance Cost		72,215
2010	Retirement Plan Cost		44,188
3000	Services		253,213
4000	Materials / Supplies		22,106
5000	Travel		2,500
Total Acct Expenses		17.00	931,628
Total for 10-232220 - BVC Admin Svcs		TOTAL STATE FUNDING	17.00 481,628

10-232221 - BVC Clinical Pathology

1000	Salaries	2.00	78,601
2000	Employee Benefits		7,215
2005	Health Insurance Cost		2,680
2010	Retirement Plan Cost		9,273
3000	Services		26,307
4000	Materials / Supplies		18,897
5000	Travel		250
Total Acct Expenses		2.00	143,223
Total for 10-232221 - BVC Clinical Pathology		TOTAL STATE FUNDING	2.00 143,223

10-232223 - BVC DNA Diagnostics

1000	Salaries	2.00	57,490
2000	Employee Benefits		5,296
2005	Health Insurance Cost		11,795

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ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		7,956
3000	Services		2,000
4000	Materials / Supplies		14,610
5000	Travel		500
Total Acct Expenses		2.00	99,647
Total for 10-232223 - BVC DNA Diagnostics		2.00	99,647
10-232224 - BVC Histology			
1000	Salaries	3.00	70,084
2000	Employee Benefits		6,477
2005	Health Insurance Cost		14,065
2010	Retirement Plan Cost		5,627
3000	Services		10,128
4000	Materials / Supplies		13,229
5000	Travel		250
Total Acct Expenses		3.00	119,860
Total for 10-232224 - BVC Histology		3.00	119,860
10-232225 - BVC Microbiology			
1000	Salaries	5.00	214,749
2000	Employee Benefits		19,698
2005	Health Insurance Cost		21,570
2010	Retirement Plan Cost		26,535
3000	Services		13,000
4000	Materials / Supplies		46,452
5000	Travel		3,350
Total Acct Expenses		5.00	345,354
Total for 10-232225 - BVC Microbiology		5.00	345,354
10-232226 - BVC Pathology			
1000	Salaries	8.00	507,298
2000	Employee Benefits		46,373
2005	Health Insurance Cost		26,805
2010	Retirement Plan Cost		65,407
3000	Services		3,000

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		9,949
5000	Travel		8,000
7000	Capital		1,430
Total Acct Expenses		8.00	668,262
Total for 10-232226 - BVC Pathology		8.00	668,262
TOTAL STATE FUNDING		8.00	668,262
10-232228 - BVC Serology			
1000	Salaries	4.00	219,009
2000	Employee Benefits		20,046
2005	Health Insurance Cost		15,010
2010	Retirement Plan Cost		28,628
3000	Services		3,000
4000	Materials / Supplies		16,208
5000	Travel		650
Total Acct Expenses		4.00	302,551
Total for 10-232228 - BVC Serology		4.00	302,551
TOTAL STATE FUNDING		4.00	302,551
10-232230 - BVC Ther & Fld Svcs			
Total Acct Expenses			-
Total for 10-232230 - BVC Ther & Fld Svcs			-
TOTAL STATE FUNDING			-
10-232231 - BVC Toxicology			
1000	Salaries	3.00	153,343
2000	Employee Benefits		14,041
2005	Health Insurance Cost		11,385
2010	Retirement Plan Cost		17,885
3000	Services		9,889
4000	Materials / Supplies		13,285
5000	Travel		3,500
Total Acct Expenses		3.00	223,328
Total for 10-232231 - BVC Toxicology		3.00	223,328
TOTAL STATE FUNDING		3.00	223,328
10-232232 - BVC Virology			
1000	Salaries	4.00	174,714

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
2000	Employee Benefits		16,021
2005	Health Insurance Cost		15,010
2010	Retirement Plan Cost		23,071
3000	Services		14,320
4000	Materials / Supplies		19,779
5000	Travel		650
Total Acct Expenses		4.00	263,565
Total for 10-232232 - BVC Virology		TOTAL STATE FUNDING	4.00 263,565
10-212241 - BVC Incinerator			
Total Acct Expenses			-
Total for 10-212241 - BVC Incinerator		TOTAL STATE FUNDING	-

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
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	1,295,193
2000	Employee Benefits		112,734
2005	Health Insurance Cost		140,010
2010	Retirement Plan Cost		139,631
3000	Services		60,856
4000	Materials / Supplies		10,832
5000	Travel		3,500
	Total Acct Expenses	39.00	1,762,756
Total for 10-243410 - Library		39.00	1,754,256
10-243415 - Library Holdings			
3002	Services - Elctrc Resources		201,064
4000	Materials / Supplies		1,160,506
	Total Acct Expenses		1,361,570
Total for 10-243415 - Library Holdings		1,361,570	
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)
4000	Materials / Supplies		25,500

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
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 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
10-212800 - Ctr For Cont Educ			
1000	Salaries	3.65	272,001
2000	Employee Benefits		24,591
2005	Health Insurance Cost		11,281
2010	Retirement Plan Cost		34,151
3000	Services		7,232
4000	Materials / Supplies		11,472
5000	Travel		2,585
Total Acct Expenses		3.65	363,313
Total for 10-212800 - Ctr For Cont Educ		TOTAL STATE FUNDING	3.65 363,313
10-212820 - Distance Lrning / Telecomm			
	Revenue (Acct 10-212820-0515)		(4,500)
Total Revenue			(4,500)
1000	Salaries	8.30	259,611
2000	Employee Benefits		23,075
2005	Health Insurance Cost		33,775
2010	Retirement Plan Cost		30,091
3000	Services		5,000
4000	Materials / Supplies		14,685
5000	Travel		4,581
Total Acct Expenses		8.30	370,818
Total for 10-212820 - Distance Lrning / Telecomm		TOTAL STATE FUNDING	8.30 366,318
10-212829 - Military Science			
1000	Salaries	1.00	18,477
2000	Employee Benefits		1,500
2005	Health Insurance Cost		2,680
2010	Retirement Plan Cost		1,272
3000	Services		2,000
4000	Materials / Supplies		3,372
Total Acct Expenses		1.00	29,301
Total for 10-212829 - Military Science		TOTAL STATE FUNDING	1.00 29,301

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
10-212830 - Community College			
	Revenue (Acct 10-212830-0200)		(2,200)
	Total Revenue		(2,200)
1000	Salaries	5.66	190,151
2000	Employee Benefits		16,714
2005	Health Insurance Cost		24,125
2010	Retirement Plan Cost		24,071
3000	Services		1,098
4000	Materials / Supplies		8,710
5000	Travel		910
	Total Acct Expenses	5.66	265,779
Total for 10-212830 - Community College		TOTAL STATE FUNDING	5.66 263,579
10-212835 - Academic Outreach CE/AO - AA			
1000	Salaries	2.00	48,101
2000	Employee Benefits		4,441
2005	Health Insurance Cost		6,970
2010	Retirement Plan Cost		5,515
	Total Acct Expenses	2.00	65,027
Total for 10-212835 - Academic Outreach CE/AO - AA		TOTAL STATE FUNDING	2.00 65,027
10-212837 - Community College Remediation - AA			
1000	Salaries	1.34	80,429
2000	Employee Benefits		6,567
2005	Health Insurance Cost		6,970
2010	Retirement Plan Cost		6,201
3000	Services		2,650
5000	Travel		2,650
	Total Acct Expenses	1.34	105,467
Total for 10-212837 - Community College Remediation - AA		TOTAL STATE FUNDING	1.34 105,467
10-212840 - Community Education			

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-212840-0515)		(47,927)
	Total Revenue		(47,927)
1000	Salaries	1.25	34,360
2000	Employee Benefits		3,168
2005	Health Insurance Cost		7,640
2010	Retirement Plan Cost		2,759
	Total Acct Expenses	1.25	47,927
Total for 10-212840 - Community Education		1.25	-
10-212841 - Community Education - State Funding			
1000	Salaries	1.00	55,996
2000	Employee Benefits		5,125
2005	Health Insurance Cost		6,970
2010	Retirement Plan Cost		7,750
	Total Acct Expenses	1.00	75,841
Total for 10-212841 - Community Education - State Funding		1.00	75,841
20-212890 - Henderson Ext Campus - Instr			
1000	Salaries	1.00	66,848
2000	Employee Benefits		5,895
2005	Health Insurance Cost		2,680
2010	Retirement Plan Cost		3,363
5000	Travel		7,500
	Total Acct Expenses	1.00	86,286
Total for 20-212890 - Henderson Ext Campus - Instr		1.00	86,286
20-212895 - Henderson Ext Campus - Admin			
1000	Salaries	3.00	116,179
2000	Employee Benefits		10,661
2005	Health Insurance Cost		9,650
2010	Retirement Plan Cost		15,941
3000	Services		48,000
	Total Acct Expenses	3.00	200,431
Total for 20-212895 - Henderson Ext Campus - Admin		3.00	200,431

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
30-212895 - Hopkinsville Ext Campus - Admin			
1000	Salaries	7.00	229,405
2000	Employee Benefits		21,069
2005	Health Insurance Cost		26,805
2010	Retirement Plan Cost		23,748
3000	Services		144,771
4000	Materials / Supplies		18,000
5000	Travel		7,000
Total Acct Expenses		7.00	470,798
Total for 30-212895 - Hopkinsville Ext Campus - Admin		7.00	470,798
40-212895 - Madisonville Ext Campus - Admin			
1000	Salaries	2.00	70,314
2000	Employee Benefits		6,462
2005	Health Insurance Cost		6,970
2010	Retirement Plan Cost		8,688
4000	Materials / Supplies		1,202
Total Acct Expenses		2.00	93,636
Total for 40-212895 - Madisonville Ext Campus - Admin		2.00	93,636
50-212895 - Paducah Ext Campus - Admin			
1000	Salaries	5.60	171,490
2000	Employee Benefits		15,260
2005	Health Insurance Cost		16,714
2010	Retirement Plan Cost		19,028
3000	Services		60,863
4000	Materials / Supplies		16,503
5000	Travel		4,000
7000	Capital		18,000
Total Acct Expenses		5.60	321,858
Total for 50-212895 - Paducah Ext Campus - Admin		5.60	321,858
10-212818 - Summer Salaries - Cont Educ			

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries		1,052,094
2000	Employee Benefits		90,269
2010	Retirement Plan Cost		145,610
Total Acct Expenses			1,287,973
Total for 10-212818 - Summer Salaries - Cont Educ		TOTAL STATE FUNDING	1,287,973
10-212819 - Summer Salaries - Pool Incr			
1000	Salaries		93,161
2000	Employee Benefits		7,993
2010	Retirement Plan Cost		12,894
Total Acct Expenses			114,048
Total for 10-212819 - Summer Salaries - Pool Incr		TOTAL STATE FUNDING	114,048
10-212890 - Ext Campus - Administrative			
1000	Salaries		2,175
2000	Employee Benefits		186
3000	Services		112,500
4000	Materials / Supplies		12,500
5000	Travel		70,564
Total Acct Expenses			197,925
Total for 10-212890 - Ext Campus - Administrative		TOTAL STATE FUNDING	197,925
10-212895 - Ext Campus - Instructional			
1000	Salaries		235,534
2000	Employee Benefits		20,209
3000	Services		35,000
4000	Materials / Supplies		30,000
5000	Travel		5,000
Total Acct Expenses			325,743
Total for 10-212895 - Ext Campus - Instructional		TOTAL STATE FUNDING	325,743
10-232800 - Confs & Workshops			
Revenue (Acct 10-232800-0699)			(137,278)
Total Revenue			(137,278)

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries		29,700
2000	Employee Benefits		2,266
3000	Services		42,300
4000	Materials / Supplies		61,012
5000	Travel		2,000
Total Acct Expenses			137,278
Total for 10-232800 - Confs & Workshops		TOTAL STATE FUNDING	-
10-232820 - Busn Incbtr Bldg Operation			
3000	Services		56,921
Total Acct Expenses			56,921
Total for 10-232820 - Busn Incbtr Bldg Operation		TOTAL STATE FUNDING	56,921
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		160,685
2000	Employee Benefits		13,786
5000	Travel		7,500
Total Acct Expenses			181,971
Total for 30-212890 - Hopkinsville Ext Campus - Instr		TOTAL STATE FUNDING	173,971
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

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
40-212890 - Madisonville Ext Campus - Instr			
1000	Salaries		95,000
2000	Employee Benefits		8,152
5000	Travel		10,000
Total Acct Expenses			113,152
Total for 40-212890 - Madisonville Ext Campus - Instr		TOTAL STATE FUNDING	113,152
50-212890 - Paducah Ext Campus - Instr			
1000	Salaries		150,000
2000	Employee Benefits		12,870
5000	Travel		7,500
Total Acct Expenses			170,370
Total for 50-212890 - Paducah Ext Campus - Instr		TOTAL STATE FUNDING	170,370
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			
Total Acct Expenses			-
Total for 10-212844 - Art Workshop - ODD		TOTAL STATE FUNDING	-
10-212944 - Art Workshop - EVEN			
	Revenue (Acct 10-212944-0599)		(9,090)
Total Revenue			(9,090)
1000	Salaries		5,000
2000	Employee Benefits		430
3000	Services		1,830
4000	Materials / Supplies		1,830
Total Acct Expenses			9,090
Total for 10-212944 - Art Workshop - EVEN		TOTAL STATE FUNDING	-

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
10-212848 - Distance Runners - ODD			
	Total Acct Expenses		-
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			
	Total Acct Expenses		-
Total for 10-212852 - Golf Camp - ODD	TOTAL STATE FUNDING		-
10-212952 - Golf Camp - EVEN			
	Revenue (Acct 10-212952-0513)		(5,743)
	Total Revenue		(5,743)
1000	Salaries		4,000
2000	Employee Benefits		343
3000	Services		800
4000	Materials / Supplies		600
	Total Acct Expenses		5,743
Total for 10-212952 - Golf Camp - EVEN	TOTAL STATE FUNDING		-
10-212855 - Lady Racer BB Camp - ODD			
	Total Acct Expenses		-
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			

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			-
Total for 10-212857 - Tennis Camp - ODD		TOTAL STATE FUNDING	-
10-212957 - Tennis Camp - EVEN			
	Revenue (Acct 10-212857-0513)		(20,601)
	Total Revenue		(20,601)
1000	Salaries		7,000
2000	Employee Benefits		601
3000	Services		6,000
4000	Materials / Supplies		6,500
5000	Travel		500
	Total Acct Expenses		20,601
Total for 10-212957 - Tennis Camp - EVEN		TOTAL STATE FUNDING	-
10-212860 - Robotics Camp - ODD			
Total Acct Expenses			-
Total for 10-212860 - Robotics Camp - ODD		TOTAL STATE FUNDING	-
10-212960 - Robotics Camp - EVEN			
	Revenue (Acct 10-212960-0599)		(2,086)
	Total Revenue		(2,086)
1000	Salaries		1,000
2000	Employee Benefits		86
3000	Services		400
4000	Materials / Supplies		400
5000	Travel		200
	Total Acct Expenses		2,086
Total for 10-212960 - Robotics Camp - EVEN		TOTAL STATE FUNDING	-
10-212865 - Super Saturdays			
	Revenue (Acct 10-212865-0599)		(2,629)
	Total Revenue		(2,629)

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries		1,500
2000	Employee Benefits		129
3000	Services		400
4000	Materials / Supplies		400
5000	Travel		200
Total Acct Expenses			2,629
Total for 10-212865 - Super Saturdays		TOTAL STATE FUNDING	-
10-212870 - Young Author Camp - ODD			
Total Acct Expenses			-
Total for 10-212870 - Young Author Camp - ODD		TOTAL STATE FUNDING	-
10-212970 - Young Author Camp - EVEN			
	Revenue (Acct 10-212970-0599)		(2,511)
Total Revenue			(2,511)
1000	Salaries		1,000
2000	Employee Benefits		86
3000	Services		963
4000	Materials / Supplies		462
Total Acct Expenses			2,511
Total for 10-212970 - Young Author Camp - EVEN		TOTAL STATE FUNDING	-
10-212871 - Trainer Camp - ODD			
Total Acct Expenses			-
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			
Total Acct Expenses			-

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-212872 - Basketball Camp		TOTAL STATE FUNDING	-
10-212873 - Racer Soccer Camps - ODD			
		Total Acct Expenses	-
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 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
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	274,587
2000	Employee Benefits		23,373
2005	Health Insurance Cost		15,853
2010	Retirement Plan Cost		31,914
3000	Services		6,432
4000	Materials / Supplies		5,268
5000	Travel		3,776
7000	Capital		675
	Total Acct Expenses	3.89	361,878
Total for 10-267900 - VP - Student Affairs		3.89	360,678
10-256350 - Admissions Services			
	Revenue (Acct 10-256350-0152)		(173,160)
	Total Revenue		(173,160)
1000	Salaries	12.00	308,257
2000	Employee Benefits		26,357
2005	Health Insurance Cost		43,140
2010	Retirement Plan Cost		29,683
3000	Services		12,694
4000	Materials / Supplies		21,623
	Total Acct Expenses	12.00	441,754
Total for 10-256350 - Admissions Services		12.00	268,594
10-256400 - Career Services			
	Revenue (Acct 10-256400-0515)		(3,000)
	Total Revenue		(3,000)
1000	Salaries	5.00	202,301
2000	Employee Benefits		17,644
2005	Health Insurance Cost		19,300

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		25,322
3000	Services		16,837
4000	Materials / Supplies		7,911
5000	Travel		174
Total Acct Expenses		5.00	289,489
Total for 10-256400 - Career Services		TOTAL STATE FUNDING	5.00 286,489
10-256510 - Couns/Wom Ctr/Acad Enh Svcs			
Revenue (Acct 10-256510-0515)			(11,735)
Total Revenue			(11,735)
1000	Salaries	6.00	283,607
2000	Employee Benefits		25,385
2005	Health Insurance Cost		19,425
2010	Retirement Plan Cost		36,931
3000	Services		1,500
4000	Materials / Supplies		10,199
5000	Travel		1,450
Total Acct Expenses		6.00	378,497
Total for 10-256510 - Couns/Wom Ctr/Acad Enh Svcs		TOTAL STATE FUNDING	6.00 366,762
10-256515 - Student Support for Learning Disabilities			
Revenue (Acct 10-256515-0699)			(47,945)
Total Revenue			(47,945)
1000	Salaries	4.00	160,653
2000	Employee Benefits		11,928
2005	Health Insurance Cost		11,920
2010	Retirement Plan Cost		16,198
3000	Services		600
4000	Materials / Supplies		2,600
5000	Travel		750
7000	Capital		883
Total Acct Expenses		4.00	205,532
Total for 10-256515 - Student Support for Learning Disabilities		TOTAL STATE FUNDING	4.00 157,587

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
10-256600 - Curris Ctr Admin			
	Revenue (Acct 10-256600-0530)		(27,000)
	Total Revenue		(27,000)
1000	Salaries	12.00	518,695
2000	Employee Benefits		36,820
2005	Health Insurance Cost		57,490
2010	Retirement Plan Cost		40,173
3000	Services		89,339
4000	Materials / Supplies		63,760
5000	Travel		1,000
7000	Capital		20,000
	Total Acct Expenses	12.00	827,277
Total for 10-256600 - Curris Ctr Admin		TOTAL STATE FUNDING	12.00 800,277
10-256640 - Intra-Collegiate Sports			
	Revenue (Acct 10-256640-0515)		(6,470)
	Total Revenue		(6,470)
1000	Salaries	1.00	74,215
2000	Employee Benefits		3,684
2005	Health Insurance Cost		6,970
2010	Retirement Plan Cost		5,019
4000	Materials / Supplies		16,596
5000	Travel		1,589
	Total Acct Expenses	1.00	108,073
Total for 10-256640 - Intra-Collegiate Sports		TOTAL STATE FUNDING	1.00 101,603
10-256670 - Student Recreation / Wellness Center			
	Revenue (Acct 10-256670-0590)		(32,000)
	Total Revenue		(32,000)
1000	Salaries	8.00	277,262
2000	Employee Benefits		15,118
2005	Health Insurance Cost		19,960

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ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		13,588
3000	Services		43,715
4000	Materials / Supplies		38,570
Total Acct Expenses		8.00	408,213
Total for 10-256670 - Student Recreation / Wellness Center		8.00	376,213
10-257010 - University Scholarships Office			
1000	Salaries	3.00	100,689
2000	Employee Benefits		9,258
2005	Health Insurance Cost		12,330
2010	Retirement Plan Cost		11,798
3000	Services		5,922
4000	Materials / Supplies		20,494
Total Acct Expenses		3.00	160,491
Total for 10-257010 - University Scholarships Office		3.00	160,491
10-257100 - School Relations			
1000	Salaries	12.00	443,513
2000	Employee Benefits		37,496
2005	Health Insurance Cost		37,240
2010	Retirement Plan Cost		50,673
3000	Services		111,006
4000	Materials / Supplies		55,606
5000	Travel		50,000
Total Acct Expenses		12.00	785,534
Total for 10-257100 - School Relations		12.00	785,534
10-257210 - Student Fin Aid			
1000	Salaries	10.00	365,853
2000	Employee Benefits		32,676
2005	Health Insurance Cost		45,695
2010	Retirement Plan Cost		38,333
3000	Services		12,549
4000	Materials / Supplies		17,205
5000	Travel		2,064

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ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses		10.00	514,375
Total for 10-257210 - Student Fin Aid		10.00	514,375
TOTAL STATE FUNDING		10.00	514,375
10-257310 - Health Services			
1000	Salaries	8.00	343,892
2000	Employee Benefits		31,168
2005	Health Insurance Cost		27,465
2010	Retirement Plan Cost		46,827
3000	Services		21,782
4000	Materials / Supplies		32,251
5000	Travel		1,050
9000	Transfers / Credits		(500)
Total Acct Expenses		8.00	503,935
Total for 10-257310 - Health Services		8.00	503,935
TOTAL STATE FUNDING		8.00	503,935
10-257920 - Afr-Amer Std Svcs			
1000	Salaries	2.00	74,142
2000	Employee Benefits		6,561
2005	Health Insurance Cost		7,095
2010	Retirement Plan Cost		8,970
3000	Services		3,892
4000	Materials / Supplies		5,773
5000	Travel		2,416
Total Acct Expenses		2.00	108,849
Total for 10-257920 - Afr-Amer Std Svcs		2.00	108,849
TOTAL STATE FUNDING		2.00	108,849
10-261700 - Office of Enrollment Management			
1000	Salaries	2.00	108,502
2000	Employee Benefits		9,914
2005	Health Insurance Cost		7,505
2010	Retirement Plan Cost		13,785
3000	Services		300
4000	Materials / Supplies		1,437
Total Acct Expenses		2.00	141,443

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-261700 - Office of Enrollment Management		2.00	141,443
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	123,377
2000	Employee Benefits		10,708
2005	Health Insurance Cost		15,545
2010	Retirement Plan Cost		8,988
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	193,107
Total for 10-266600 - Postal Services		5.00	182,107
10-212412 - Child Development - Evening			
4000	Materials / Supplies		10,000
	Total Acct Expenses		10,000
Total for 10-212412 - Child Development - Evening			10,000
10-217988 - Gov's Minority Prep Prog			
	Total Acct Expenses		-
Total for 10-217988 - Gov's Minority Prep Prog			-
10-217989 - Gov's Minority Prep Prog			
3000	Services		2,000
4000	Materials / Supplies		1,000
5000	Travel		2,000
	Total Acct Expenses		5,000
Total for 10-217989 - Gov's Minority Prep Prog			5,000

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
10-256410 - National Student Exchange			
3000	Services		350
4000	Materials / Supplies		1,484
5000	Travel		1,050
		Total Acct Expenses	2,884
Total for 10-256410 - National Student Exchange		TOTAL STATE FUNDING	2,884
10-256610 - Curris Fitness Center			
1000	Salaries		29,077
2000	Employee Benefits		270
3000	Services		4,546
4000	Materials / Supplies		5,427
7000	Capital		1,306
		Total Acct Expenses	40,626
Total for 10-256610 - Curris Fitness Center		TOTAL STATE FUNDING	40,626
10-256620 - SGA			
Revenue (Acct 10-256620-0610)			(3,000)
		Total Revenue	(3,000)
1000	Salaries		5,427
2000	Employee Benefits		50
3000	Services		133,114
4000	Materials / Supplies		19,695
5000	Travel		11,000
6000	Scholarships		7,000
		Total Acct Expenses	176,286
Total for 10-256620 - SGA		TOTAL STATE FUNDING	173,286
10-256621 - Presidential Lecture			
3000	Services		10,000
		Total Acct Expenses	10,000
Total for 10-256621 - Presidential Lecture		TOTAL STATE FUNDING	10,000

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
10-257110 - Summer Orientation			
	Revenue (Acct 10-257110-0599)		(71,753)
	Total Revenue		(71,753)
1000	Salaries		14,110
2000	Employee Benefits		131
3000	Services		20,000
4000	Materials / Supplies		29,512
5000	Travel		8,000
	Total Acct Expenses		71,753
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
2000	Employee Benefits		47
4000	Materials / Supplies		3,538
	Total Acct Expenses		8,667

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-257910 - Recruitment & Retention		TOTAL STATE FUNDING	8,667
10-257922 - Whitney Young Scholars Operations			
4000	Materials / Supplies		10,000
	Total Acct Expenses		10,000
Total for 10-257922 - Whitney Young Scholars Operations		TOTAL STATE FUNDING	10,000
10-257925 - Afr-Amer Std Recruitment			
1000	Salaries		2,000
2000	Employee Benefits		19
3000	Services		7,000
4000	Materials / Supplies		7,126
5000	Travel		11,651
	Total Acct Expenses		27,796
Total for 10-257925 - Afr-Amer Std Recruitment		TOTAL STATE FUNDING	27,796
10-257928 - Recruit & Rtnn Initiatives - AA			
1000	Salaries		51,500
2000	Employee Benefits		709
3000	Services		13,790
4000	Materials / Supplies		50,155
	Total Acct Expenses		116,154
Total for 10-257928 - Recruit & Rtnn Initiatives - AA		TOTAL STATE FUNDING	116,154
10-257950 - Residential Colleges - Stud Affrs			
	Revenue (Acct 10-257950-0599)		(15,000)
	Total Revenue		(15,000)
1000	Salaries		15,718
2000	Employee Benefits		1,348
3000	Services		18,804
4000	Materials / Supplies		21,000
	Total Acct Expenses		56,870
Total for 10-257950 - Residential Colleges - Stud Affrs		TOTAL STATE FUNDING	41,870

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
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
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			

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
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
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)		654,501
	Total Revenue		654,501
	Total Acct Expenses		-
Total for 10-287010 - Scholarships - Carr		TOTAL STATE FUNDING	654,501
10-287012 - Scholarships - Honor			
	Revenue (Acct 10-287012-0105)		540,803
	Total Revenue		540,803

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
	Total Acct Expenses		-
Total for 10-287012 - Scholarships - Honor	TOTAL STATE FUNDING		540,803
10-287013 - Minority / Mills Scholarship			
	Revenue (Acct 10-287013-0105)		289,650
	Total Revenue		289,650
	Total Acct Expenses		-
Total for 10-287013 - Minority / Mills Scholarship	TOTAL STATE FUNDING		289,650
10-287014 - Minority Retention			
	Revenue (Acct 10-287014-0105)		20,525
	Total Revenue		20,525
	Total Acct Expenses		-
Total for 10-287014 - Minority Retention	TOTAL STATE FUNDING		20,525
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)		68,000
	Total Revenue		68,000
	Total Acct Expenses		-
Total for 10-287016 - Scholarships - Provost	TOTAL STATE FUNDING		68,000
10-287017 - Scholarships - Recognition			
	Revenue (Acct 10-287017-0105)		267,898
	Total Revenue		267,898

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			-
Total for 10-287017 - Scholarships - Recognition		TOTAL STATE FUNDING	267,898
10-287018 - Scholarships - Regents			
	Revenue (Acct 10-287018-0105)		60,000
	Total Revenue		60,000
	Total Acct Expenses		-
Total for 10-287018 - Scholarships - Regents		TOTAL STATE FUNDING	60,000
10-287019 - Scholarships - Roads Scholars			
	Revenue (Acct 10-287019-0105)		11,300
	Total Revenue		11,300
	Total Acct Expenses		-
Total for 10-287019 - Scholarships - Roads Scholars		TOTAL STATE FUNDING	11,300
10-287020 - Scholarships - Whitney Young			
	Revenue (Acct 10-287020-0105)		150,000
	Total Revenue		150,000
	Total Acct Expenses		-
Total for 10-287020 - Scholarships - Whitney Young		TOTAL STATE FUNDING	150,000

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
10-264900 - VP - Finance & Admin Svcs			
1000	Salaries	3.00	267,448
2000	Employee Benefits		23,612
2005	Health Insurance Cost		18,355
2010	Retirement Plan Cost		31,485
3000	Services		7,151
4000	Materials / Supplies		13,730
5000	Travel		5,500
Total Acct Expenses		3.00	367,281
Total for 10-264900 - VP - Finance & Admin Svcs		TOTAL STATE FUNDING	3.00 367,281
10-254410 - Human Resources Wellness Programs			
1000	Salaries	0.50	11,551
2000	Employee Benefits		943
2005	Health Insurance Cost		1,340
2010	Retirement Plan Cost		424
4000	Materials / Supplies		1,931
Total Acct Expenses		0.50	16,189
Total for 10-254410 - Human Resources Wellness Programs		TOTAL STATE FUNDING	0.50 16,189
10-264000 - Accounting & Financial Svcs			
1000	Salaries	14.50	543,753
2000	Employee Benefits		49,040
2005	Health Insurance Cost		47,175
2010	Retirement Plan Cost		60,888
3000	Services		27,551
4000	Materials / Supplies		33,287
5000	Travel		2,000
7000	Capital		7,402
Total Acct Expenses		14.50	771,096
Total for 10-264000 - Accounting & Financial Svcs		TOTAL STATE FUNDING	14.50 771,096
10-264050 - Bursar's Office			

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-264050-0515)		(116,810)
	Total Revenue		(116,810)
1000	Salaries	12.00	367,942
2000	Employee Benefits		32,829
2005	Health Insurance Cost		48,250
2010	Retirement Plan Cost		38,589
3000	Services		44,448
4000	Materials / Supplies		19,111
5000	Travel		800
	Total Acct Expenses	12.00	551,969
Total for 10-264050 - Bursar's Office		TOTAL STATE FUNDING	12.00 435,159
10-264100 - Budget Office			
1000	Salaries	2.00	141,816
2000	Employee Benefits		12,960
2005	Health Insurance Cost		7,505
2010	Retirement Plan Cost		19,627
3000	Services		1,043
4000	Materials / Supplies		5,584
5000	Travel		2,645
	Total Acct Expenses	2.00	191,180
Total for 10-264100 - Budget Office		TOTAL STATE FUNDING	2.00 191,180
10-264400 - Human Resources			
1000	Salaries	7.67	359,631
2000	Employee Benefits		32,560
2005	Health Insurance Cost		27,340
2010	Retirement Plan Cost		44,419
3000	Services		7,221
4000	Materials / Supplies		8,925
5000	Travel		1,860
	Total Acct Expenses	7.67	481,956
Total for 10-264400 - Human Resources		TOTAL STATE FUNDING	7.67 481,956
10-264700 - Procurement Svcs			

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	13.00	396,612
2000	Employee Benefits		35,367
2005	Health Insurance Cost		45,565
2010	Retirement Plan Cost		39,149
3000	Services		11,092
4000	Materials / Supplies		12,032
5000	Travel		3,000
7000	Capital		7,715
Total Acct Expenses		13.00	550,532
Total for 10-264700 - Procurement Svcs		TOTAL STATE FUNDING	13.00 550,532

10-264800 - Public Safety

Revenue (Acct 10-264830-0310)			(12,288)
Total Revenue			(12,288)
1000	Salaries	23.00	850,373
2000	Employee Benefits		74,959
2005	Health Insurance Cost		74,230
2010	Retirement Plan Cost		127,135
3000	Services		47,687
4000	Materials / Supplies		22,138
5000	Travel		8,990
Total Acct Expenses		23.00	1,205,512
Total for 10-264800 - Public Safety		TOTAL STATE FUNDING	23.00 1,193,224

10-264830 - Parking

Revenue (Acct 10-264830-0310)			(250,572)
Total Revenue			(250,572)
1000	Salaries	4.50	113,529
2000	Employee Benefits		9,420
2005	Health Insurance Cost		9,380
2010	Retirement Plan Cost		7,016
3000	Services		54,464
4000	Materials / Supplies		56,763

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses		4.50	250,572
Total for 10-264830 - Parking		4.50	-
TOTAL STATE FUNDING			
10-219085 - Comp for Instr & Res			
3000	Services		500,000
Total Acct Expenses			500,000
Total for 10-219085 - Comp for Instr & Res			500,000
TOTAL STATE FUNDING			
10-249085 - Computing for Academic Support			
3000	Services		635,188
Total Acct Expenses			635,188
Total for 10-249085 - Computing for Academic Support			635,188
TOTAL STATE FUNDING			
10-264034 - Bank Service Charge			
3000	Services		33,000
Total Acct Expenses			33,000
Total for 10-264034 - Bank Service Charge			33,000
TOTAL STATE FUNDING			
10-264035 - Credit Card Discount Fee			
3000	Services		224,878
Total Acct Expenses			224,878
Total for 10-264035 - Credit Card Discount Fee			224,878
TOTAL STATE FUNDING			
10-264036 - Condata Payroll Software			
3000	Services		24,075
Total Acct Expenses			24,075
Total for 10-264036 - Condata Payroll Software			24,075
TOTAL STATE FUNDING			
10-264038 - Windstar Non-Resident Alien Software Mntnc			
3000	Services		6,500
Total Acct Expenses			6,500
Total for 10-264038 - Windstar Non-Resident Alien Software Mntnc			6,500
TOTAL STATE FUNDING			

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
10-264044 - University Audits			
3000	Services		113,246
4000	Materials / Supplies		4,800
Total Acct Expenses			118,046
Total for 10-264044 - University Audits		TOTAL STATE FUNDING	118,046
10-264045 - Arbitrage Rebate Calculations			
3000	Services		7,500
Total Acct Expenses			7,500
Total for 10-264045 - Arbitrage Rebate Calculations		TOTAL STATE FUNDING	7,500
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		73,831
Total Acct Expenses			73,831
Total for 10-264070 - A/P and G/L SCT Maintenance		TOTAL STATE FUNDING	73,831
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 - Electrnc Bills / Lock Box / Web Pay			
3000	Services		15,847
Total Acct Expenses			15,847

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-264307 - Electrnc Bills / Lock Box / Web Pay		TOTAL STATE FUNDING	15,847
10-264410 - University Hearing Officer			
1000	Salaries		582
2000	Employee Benefits		50
5000	Travel		2,357
		Total Acct Expenses	2,989
Total for 10-264410 - University Hearing Officer		TOTAL STATE FUNDING	2,989
10-264415 - Employee Background Checks			
3000	Services		15,000
		Total Acct Expenses	15,000
Total for 10-264415 - Employee Background Checks		TOTAL STATE FUNDING	15,000
10-264440 - Flexible Spending Program			
2200	Flexible Spending		37,582
9000	Transfers / Credits		(37,582)
		Total Acct Expenses	-
Total for 10-264440 - Flexible Spending Program		TOTAL STATE FUNDING	-
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		3,631
		Total Acct Expenses	45,948
Total for 10-264820 - Overtime - Public Safety		TOTAL STATE FUNDING	45,948
10-264822 - KLEPPF Supplemental Salaries			
Revenue (Acct 10-264822-0599)			(30,294)

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
Total Revenue			(30,294)
1000	Salaries		27,900
2000	Employee Benefits		2,394
Total Acct Expenses			30,294
Total for 10-264822 - KLEPPF Supplemental Salaries		TOTAL STATE FUNDING	-
10-264915 - Institutional Membership & Dues			
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		397
3000	Services		40
4000	Materials / Supplies		1,816
Total Acct Expenses			6,880
Total for 10-264980 - MSU Staff Congress		TOTAL STATE FUNDING	6,880
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

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
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
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		653,124
Total Acct Expenses			653,124
Total for 10-269092 - Fringe Benefit Reserve		TOTAL STATE FUNDING	653,124
10-274220 - Utilities			
3199	Utilities		5,457,570
9000	Transfers / Credits		(1,866,576)
9510	Debt Service - Principal		448,875
9515	Debt Service - Interest		251,125
Total Acct Expenses			4,290,994
Total for 10-274220 - Utilities		TOTAL STATE FUNDING	4,290,994
10-274223 - RSEC Utilities			
3199	Utilities		351,334
Total Acct Expenses			351,334
Total for 10-274223 - RSEC Utilities		TOTAL STATE FUNDING	351,334
10-274224 - BUSN INCBTR Utilities			
3000	Services		50,000
Total Acct Expenses			50,000

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-274224 - BUSN INCBTR Utilities		TOTAL STATE FUNDING	50,000
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)
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 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
10-264600 - Information Systems - CIO			
1000	Salaries	3.50	177,273
2000	Employee Benefits		15,318
2005	Health Insurance Cost		11,920
2010	Retirement Plan Cost		18,858
3000	Services		19,812
4000	Materials / Supplies		8,731
5000	Travel		2,081
7000	Capital		17,197
9000	Transfers / Credits		(500,000)
Total Acct Expenses		3.50	(228,810)
Total for 10-264600 - Information Systems - CIO		TOTAL STATE FUNDING	3.50 (228,810)
10-244605 - Ctr for Teaching, Lrng & Tchnlgy			
	Revenue (Acct 10-115012-0130)		(52,394)
Total Revenue			(52,394)
1000	Salaries	7.50	304,339
2000	Employee Benefits		27,015
2005	Health Insurance Cost		20,905
2010	Retirement Plan Cost		31,093
3000	Services		2,910
4000	Materials / Supplies		3,681
5000	Travel		2,196
Total Acct Expenses		7.50	392,139
Total for 10-244605 - Ctr for Teaching, Lrng & Tchnlgy		TOTAL STATE FUNDING	7.50 339,745
10-254611 - RSNET Salary Only			
	Revenue (Acct 10-115012-0130)		(40,131)
Total Revenue			(40,131)
1000	Salaries	1.00	31,947
2000	Employee Benefits		2,939
2005	Health Insurance Cost		2,680
2010	Retirement Plan Cost		2,565

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses		1.00	40,131
Total for 10-254611 - RSNET Salary Only		1.00	-
10-264620 - Administrative Computing			
	Revenue (Acct 10-115012-0130)		(24,000)
	Total Revenue		(24,000)
1000	Salaries	7.00	320,925
2000	Employee Benefits		29,419
2005	Health Insurance Cost		19,550
2010	Retirement Plan Cost		33,273
3000	Services		3,000
4000	Materials / Supplies		7,931
5000	Travel		1,870
Total Acct Expenses		7.00	415,968
Total for 10-264620 - Administrative Computing		7.00	391,968
10-264629 - Blackboard -- AA			
1000	Salaries	1.36	26,271
2000	Employee Benefits		2,436
2005	Health Insurance Cost		1,501
2010	Retirement Plan Cost		2,109
3000	Services		35,138
Total Acct Expenses		1.36	67,455
Total for 10-264629 - Blackboard -- AA		1.36	67,455
10-264630 - Ntwk & Microcomp Svcs			
	Revenue (Acct 10-115012-0130)		(18,900)
	Total Revenue		(18,900)
1000	Salaries	6.00	305,096
2000	Employee Benefits		24,430
2005	Health Insurance Cost		26,395
2010	Retirement Plan Cost		27,487
3000	Services		22,268

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
3199	Utilities		2,220
4000	Materials / Supplies		5,335
5000	Travel		4,543
7000	Capital		4,349
Total Acct Expenses		6.00	422,123
Total for 10-264630 - Ntwk & Microcomp Svcs		6.00	403,223
10-264633 - Application Dev Svcs & Support			
1000	Salaries	4.00	195,344
2000	Employee Benefits		17,896
2005	Health Insurance Cost		19,300
2010	Retirement Plan Cost		21,169
3000	Services		2,000
4000	Materials / Supplies		1,000
5000	Travel		4,000
7000	Capital		4,000
Total Acct Expenses		4.00	264,709
Total for 10-264633 - Application Dev Svcs & Support		4.00	264,709
10-264640 - Operations & Systems			
1000	Salaries	6.50	299,420
2000	Employee Benefits		26,563
2005	Health Insurance Cost		24,250
2010	Retirement Plan Cost		33,186
3000	Services		57,269
4000	Materials / Supplies		58,365
5000	Travel		935
Total Acct Expenses		6.50	499,988
Total for 10-264640 - Operations & Systems		6.50	499,988
10-264650 - Telecomm Support			
	Revenue (Acct 10-264650-0599)		(2,000)
Total Revenue			(2,000)
1000	Salaries	4.00	182,318

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
2000	Employee Benefits		15,582
2005	Health Insurance Cost		17,155
2010	Retirement Plan Cost		17,443
3000	Services		265,955
3199	Utilities		4,380
4000	Materials / Supplies		15,000
9000	Transfers / Credits		(360,732)
Total Acct Expenses		4.00	157,101
Total for 10-264650 - Telecomm Support		4.00	155,101
10-254610 - RSNET Non-Salary			
	Revenue (Acct 10-115012-0130)		(74,983)
Total Revenue			(74,983)
3000	Services		87,141
Total Acct Expenses			87,141
Total for 10-254610 - RSNET Non-Salary			12,158
10-244610 - Applied Sci Bldg Stdnt Computer Lab			
	Revenue (Acct 10-115012-0130)		(80,428)
	Revenue (Acct 10-244610-0699)		(17,000)
Total Revenue			(97,428)
1000	Salaries		33,500
2000	Employee Benefits		312
3000	Services		18,616
4000	Materials / Supplies		25,000
7000	Capital		20,000
Total Acct Expenses			97,428
Total for 10-244610 - Applied Sci Bldg Stdnt Computer Lab			-
10-244630 - Bell South Managed Solutions			
3000	Services		138,796
Total Acct Expenses			138,796
Total for 10-244630 - Bell South Managed Solutions			138,796

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
10-244640 - Blackboard - NonAction Agenda			
	Revenue (Acct 10-115012-0130)		(104,000)
	Total Revenue		(104,000)
3000	Services		104,000
	Total Acct Expenses		104,000
Total for 10-244640 - Blackboard - NonAction Agenda		TOTAL STATE FUNDING	-
10-244650 - VOIP Monthly Service			
3000	Services		44,576
	Total Acct Expenses		44,576
Total for 10-244650 - VOIP Monthly Service		TOTAL STATE FUNDING	44,576
10-254920 - Student Tech Support			
	Revenue (Acct 10-115012-0130)		(146,728)
	Total Revenue		(146,728)
3000	Services		44,000
	Total Acct Expenses		44,000
Total for 10-254920 - Student Tech Support		TOTAL STATE FUNDING	(102,728)
10-264605 - IS Operations - MTC			
	Revenue (Acct 10-115012-0130)		(10,692)
	Total Revenue		(10,692)
3000	Services		80,793
7000	Capital		241,856
	Total Acct Expenses		322,649
Total for 10-264605 - IS Operations - MTC		TOTAL STATE FUNDING	311,957
10-264606 - IS CIO - MTC			
	Revenue (Acct 10-115012-0130)		(2,246)
	Revenue (Acct 10-115012-0130)		(32,545)

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
Total Revenue			(34,791)
3000	Services		92,000
Total Acct Expenses			92,000
Total for 10-264606 - IS CIO - MTC		TOTAL STATE FUNDING	57,209
10-264607 - IS Admin Comp - MTC			
	Revenue (Acct 10-115012-0130)		(45,570)
Total Revenue			(45,570)
3000	Services		46,570
Total Acct Expenses			46,570
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)
	Revenue (Acct 10-115012-0130)		(26,100)
Total Revenue			(102,465)
3000	Services		167,166
Total Acct Expenses			167,166
Total for 10-264608 - IS Networking - MTC		TOTAL STATE FUNDING	64,701
10-264609 - IS Telecomm - MTC			
3000	Services		90,680
Total Acct Expenses			90,680
Total for 10-264609 - IS Telecomm - MTC		TOTAL STATE FUNDING	90,680
10-264610 - Technology Capital Projects Fund			
7000	Capital		196,485
Total Acct Expenses			196,485
Total for 10-264610 - Technology Capital Projects Fund		TOTAL STATE FUNDING	196,485
10-264611 - Oracle Software - MTC			

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-115012-0130)		(135,257)
	Total Revenue		(135,257)
3000	Services		135,257
	Total Acct Expenses		135,257
Total for 10-264611 - Oracle Software - MTC		TOTAL STATE FUNDING	-
10-264612 - Computer Usage Alloc to Acad			
9000	Transfers / Credits		(635,188)
	Total Acct Expenses		(635,188)
Total for 10-264612 - Computer Usage Alloc to Acad		TOTAL STATE FUNDING	(635,188)

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
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		462,824
2210	Fringe Benefit Reserve		6,969
9000	Transfers / Credits		(469,793)
	Total Acct Expenses		-
Total for 10-264430 - Employee Tuition Waivers		TOTAL STATE FUNDING	-

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
10-264450 - Workers Compensation			
2115	Workers Compensation		599,902
2210	Fringe Benefit Reserve		6,994
9000	Transfers / Credits		(606,896)
		Total Acct Expenses	-
Total for 10-264450 - Workers Compensation		TOTAL STATE FUNDING	-
10-264460 - Spouse/Dep Tuition Waivers			
2060	Employee Tuition Assistance		592,383
		Total Acct Expenses	592,383
Total for 10-264460 - Spouse/Dep Tuition Waivers		TOTAL STATE FUNDING	592,383
10-269025 - Overtime - General University			
1000	Salaries		21,564
2000	Employee Benefits		1,851
		Total Acct Expenses	23,415
Total for 10-269025 - Overtime - General University		TOTAL STATE FUNDING	23,415
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 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
10-259010 - Wkstdy Match (25%)			
1000	Salaries		154,712
2000	Employee Benefits		1,439
Total Acct Expenses			156,151
Total for 10-259010 - Wkstdy Match (25%)		TOTAL STATE FUNDING	156,151
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)		10,170
Total Revenue			10,170
Total Acct Expenses			-
Total for 10-283616 - Tunisia IIS Waivers		TOTAL STATE FUNDING	10,170
10-283620 - Global Studies Waivers			
	Revenue (Acct 10-283620-0105)		58,760
Total Revenue			58,760
Total Acct Expenses			-
Total for 10-283620 - Global Studies Waivers		TOTAL STATE FUNDING	58,760
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 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
10-283630 - Study Abroad Scholarship			
	Revenue (Acct 10-283630-0105)		8,415
	Total Revenue		8,415
	Total Acct Expenses		-
Total for 10-283630 - Study Abroad Scholarship	TOTAL STATE FUNDING		8,415
10-283650 - Economic Crisis Tuition Waivers			
	Revenue (Acct 10-283650-0105)		33,900
	Total Revenue		33,900
	Total Acct Expenses		-
Total for 10-283650 - Economic Crisis Tuition Waivers	TOTAL STATE FUNDING		33,900
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)		33,900
	Total Revenue		33,900
	Total Acct Expenses		-
Total for 10-283661 - Cyprus IIS Scholarship	TOTAL STATE FUNDING		33,900
10-283662 - Morocco IIS Scholarship			
	Revenue (Acct 10-283662-0105)		11,300
	Total Revenue		11,300
	Total Acct Expenses		-

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-283662 - Morocco IIS Scholarship		TOTAL STATE FUNDING	11,300
10-283663 - Turkey IIS Scholarship			
	Revenue (Acct 10-283663-0105)		11,300
	Total Revenue		11,300
	Total Acct Expenses		-
Total for 10-283663 - Turkey IIS Scholarship		TOTAL STATE FUNDING	11,300
10-283664 - Japan IIS Scholarship			
	Revenue (Acct 10-283664-0105)		11,300
	Total Revenue		11,300
	Total Acct Expenses		-
Total for 10-283664 - Japan IIS Scholarship		TOTAL STATE FUNDING	11,300
10-283665 - Korea IIS Scholarship			
	Revenue (Acct 10-283665-0105)		11,300
	Total Revenue		11,300
	Total Acct Expenses		-
Total for 10-283665 - Korea IIS Scholarship		TOTAL STATE FUNDING	11,300
10-283666 - Taiwan IIS Scholarship			
	Revenue (Acct 10-283666-0105)		22,600
	Total Revenue		22,600
	Total Acct Expenses		-
Total for 10-283666 - Taiwan IIS Scholarship		TOTAL STATE FUNDING	22,600
10-283667 - China IIS Scholarship			
	Revenue (Acct 10-283667-0105)		5,650
	Total Revenue		5,650
	Total Acct Expenses		-

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-283667 - China IIS Scholarship			5,650
TOTAL STATE FUNDING			
10-283668 - Indonesia IIS Scholarship			
	Revenue (Acct 10-283668-0105)		5,650
	Total Revenue		5,650
	Total Acct Expenses		-
Total for 10-283668 - Indonesia IIS Scholarship			5,650
TOTAL STATE FUNDING			
10-283670 - East Europe IIS Scholarship			
	Revenue (Acct 10-283670-0105)		11,300
	Total Revenue		11,300
	Total Acct Expenses		-
Total for 10-283670 - East Europe IIS Scholarship			11,300
TOTAL STATE FUNDING			
10-283671 - Thailand IIS Scholarship			
	Revenue (Acct 10-283671-0105)		96,050
	Total Revenue		96,050
	Total Acct Expenses		-
Total for 10-283671 - Thailand IIS Scholarship			96,050
TOTAL STATE FUNDING			
10-283912 - CS: Alt Routes Cert - AA			
	Total Acct Expenses		-
Total for 10-283912 - CS: Alt Routes Cert - AA			-
TOTAL STATE FUNDING			
10-283937 - CS: McNair Achievement			
	Revenue (Acct 10-283937-0105)		21,037
	Total Revenue		21,037
	Total Acct Expenses		-
Total for 10-283937 - CS: McNair Achievement			21,037
TOTAL STATE FUNDING			

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
10-283970 - Gear Up Scholarships			
	Revenue (Acct 10-283970-0105)		45,000
	Total Revenue		45,000
	Total Acct Expenses		-
Total for 10-283970 - Gear Up Scholarships	TOTAL STATE FUNDING		45,000
10-286410 - Nat'l Stdnt Exchng Prog Scholarships			
	Revenue (Acct 10-286410-0105)		48,586
	Total Revenue		48,586
	Total Acct Expenses		-
Total for 10-286410 - Nat'l Stdnt Exchng Prog Scholarships	TOTAL STATE FUNDING		48,586
10-289001 - Korean 1/3 Graduate Waivers			
	Revenue (Acct 10-289001-0105)		51,876
	Total Revenue		51,876
	Total Acct Expenses		-
Total for 10-289001 - Korean 1/3 Graduate Waivers	TOTAL STATE FUNDING		51,876
10-289002 - Thailand 1/3 Graduate Waivers			
	Revenue (Acct 10-289002-0105)		150,912
	Total Revenue		150,912
	Total Acct Expenses		-
Total for 10-289002 - Thailand 1/3 Graduate Waivers	TOTAL STATE FUNDING		150,912
10-289003 - Turkey 1/3 Graduate Waivers			
	Revenue (Acct 10-289003-0105)		4,716
	Total Revenue		4,716
	Total Acct Expenses		-
Total for 10-289003 - Turkey 1/3 Graduate Waivers	TOTAL STATE FUNDING		4,716

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
10-289004 - Japan 1/3 Graduate Waivers			
	Revenue (Acct 10-289004-0105)		37,728
	Total Revenue		37,728
	Total Acct Expenses		-
Total for 10-289004 - Japan 1/3 Graduate Waivers	TOTAL STATE FUNDING		37,728
10-289005 - India 1/3 Graduate Waivers			
	Revenue (Acct 10-289005-0105)		37,728
	Total Revenue		37,728
	Total Acct Expenses		-
Total for 10-289005 - India 1/3 Graduate Waivers	TOTAL STATE FUNDING		37,728
10-289006 - Taiwan 1/3 Graduate Waivers			
	Revenue (Acct 10-289006-0105)		136,764
	Total Revenue		136,764
	Total Acct Expenses		-
Total for 10-289006 - Taiwan 1/3 Graduate Waivers	TOTAL STATE FUNDING		136,764
10-289007 - Morocco 1/3 Graduate Waivers			
	Revenue (Acct 10-289007-0105)		9,432
	Total Revenue		9,432
	Total Acct Expenses		-
Total for 10-289007 - Morocco 1/3 Graduate Waivers	TOTAL STATE FUNDING		9,432
10-289008 - Cyprus 1/3 Graduate Waivers			
	Revenue (Acct 10-289008-0105)		9,432
	Total Revenue		9,432
	Total Acct Expenses		-
Total for 10-289008 - Cyprus 1/3 Graduate Waivers	TOTAL STATE FUNDING		9,432

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
10-289009 - China 1/3 Graduate Waivers			
	Revenue (Acct 10-289009-0105)		9,432
	Total Revenue		9,432
	Total Acct Expenses		-
Total for 10-289009 - China 1/3 Graduate Waivers	TOTAL STATE FUNDING		9,432
10-289010 - Indonesia 1/3 Graduate Waivers			
	Revenue (Acct 10-289010-0105)		9,432
	Total Revenue		9,432
	Total Acct Expenses		-
Total for 10-289010 - Indonesia 1/3 Graduate Waivers	TOTAL STATE FUNDING		9,432
10-289011 - Scholarships - Alumni Grants			
	Revenue (Acct 10-289011-0105)		956,899
	Total Revenue		956,899
	Total Acct Expenses		-
Total for 10-289011 - Scholarships - Alumni Grants	TOTAL STATE FUNDING		956,899
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)	TOTAL STATE FUNDING		127,926
10-289017 - Extended Campus Tuition Waivers			
	Revenue (Acct 10-289017-0105)		26,055
	Total Revenue		26,055
	Total Acct Expenses		-

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ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-289017 - Extended Campus Tuition Waivers		TOTAL STATE FUNDING	26,055
10-289018 - Finnish Exchange Tuition Waivers			
	Revenue (Acct 10-289018-0105)		5,795
	Total Revenue		5,795
	Total Acct Expenses		-
Total for 10-289018 - Finnish Exchange Tuition Waivers		TOTAL STATE FUNDING	5,795
10-289019 - G & C Fee Waivers			
	Revenue (Acct 10-289019-0105)		53,919
	Total Revenue		53,919
	Total Acct Expenses		-
Total for 10-289019 - G & C Fee Waivers		TOTAL STATE FUNDING	53,919
10-289020 - GA Tuition Waivers			
6000	Scholarships		596,603
	Total Acct Expenses		596,603
Total for 10-289020 - GA Tuition Waivers		TOTAL STATE FUNDING	596,603
10-289022 - Scholarships - Incentive Grant			
	Revenue (Acct 10-289022-0105)		26,297
	Total Revenue		26,297
	Total Acct Expenses		-
Total for 10-289022 - Scholarships - Incentive Grant		TOTAL STATE FUNDING	26,297
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)		298,343

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ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
	Total Revenue		298,343
	Total Acct Expenses		-
Total for 10-289027 - KY Fac & Staff Tuition Waivers	TOTAL STATE FUNDING		298,343
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)		75,742
	Total Revenue		75,742
	Total Acct Expenses		-
Total for 10-289029 - Mandatory Fee Waiver	TOTAL STATE FUNDING		75,742
10-289034 - Regensburg Waivers			
	Revenue (Acct 10-289034-0105)		75,356
	Total Revenue		75,356
	Total Acct Expenses		-
Total for 10-289034 - Regensburg Waivers	TOTAL STATE FUNDING		75,356
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			

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-289036-0105)		38,233
	Total Revenue		38,233
	Total Acct Expenses		-
Total for 10-289036 - Sr Citizens Waivers	TOTAL STATE FUNDING		38,233
10-289038 - Supervising Teachers Waivers			
	Revenue (Acct 10-289038-0105)		124,949
	Total Revenue		124,949
	Total Acct Expenses		-
Total for 10-289038 - Supervising Teachers Waivers	TOTAL STATE FUNDING		124,949
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)		1,130
	Total Revenue		1,130
	Total Acct Expenses		-
Total for 10-289040 - Yemen IIS Tuition Waivers	TOTAL STATE FUNDING		1,130
10-289042 - Survivors of Police / Firefighters Waivers			
	Revenue (Acct 10-289042-0105)		4,876
	Total Revenue		4,876
	Total Acct Expenses		-
Total for 10-289042 - Survivors of Police / Firefighters Waivers	TOTAL STATE FUNDING		4,876
10-289043 - Dependents of Disabled Police Waivers			

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-289043-0105)		12,281
	Total Revenue		12,281
	Total Acct Expenses		-
Total for 10-289043 - Dependents of Disabled Police Waivers	TOTAL STATE FUNDING		12,281
10-289044 - Survivors of Military Member Killed Waivers			
	Revenue (Acct 10-289044-0105)		26,097
	Total Revenue		26,097
	Total Acct Expenses		-
Total for 10-289044 - Survivors of Military Member Killed Waivers	TOTAL STATE FUNDING		26,097
10-289045 - Dependents of Disabled Veterans Waivers			
	Revenue (Acct 10-289045-0105)		56,748
	Total Revenue		56,748
	Total Acct Expenses		-
Total for 10-289045 - Dependents of Disabled Veterans Waivers	TOTAL STATE FUNDING		56,748
10-289046 - Veterans Killed in Action Waivers			
	Revenue (Acct 10-289046-0105)		34,049
	Total Revenue		34,049
	Total Acct Expenses		-
Total for 10-289046 - Veterans Killed in Action Waivers	TOTAL STATE FUNDING		34,049
10-289047 - KY Foster / Adopted Children Waivers			
	Revenue (Acct 10-289047-0105)		97,330
	Total Revenue		97,330
	Total Acct Expenses		-
Total for 10-289047 - KY Foster / Adopted Children Waivers	TOTAL STATE FUNDING		97,330

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
10-289048 - KIIS Tuition Waivers			
	Revenue (Acct 10-289048-0105)		906,948
	Total Revenue		906,948
	Total Acct Expenses		-
Total for 10-289048 - KIIS Tuition Waivers	TOTAL STATE FUNDING		906,948
10-289051 - Joongbu Waivers			
	Revenue (Acct 10-289051-0105)		2,179
	Total Revenue		2,179
	Total Acct Expenses		-
Total for 10-289051 - Joongbu Waivers	TOTAL STATE FUNDING		2,179
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
10-289059 - Cyprus MBA Program Waivers			
	Revenue (Acct 10-289059-0105)		366,091
	Total Revenue		366,091
	Total Acct Expenses		-
Total for 10-289059 - Cyprus MBA Program Waivers	TOTAL STATE FUNDING		366,091
10-289060 - UK Engineering Waivers			
	Revenue (Acct 10-289060-0105)		2,286
	Total Revenue		2,286
	Total Acct Expenses		-
Total for 10-289060 - UK Engineering Waivers	TOTAL STATE FUNDING		2,286

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
10-289065 - Non-MSU Int'l Program Waivers			
	Revenue (Acct 10-289065-0105)		2,539
	Total Revenue		2,539
	Total Acct Expenses		-
Total for 10-289065 - Non-MSU Int'l Program Waivers	TOTAL STATE FUNDING		2,539
10-289069 - USAID Bahrain Waivers			
	Total Acct Expenses		-
Total for 10-289069 - USAID Bahrain Waivers	TOTAL STATE FUNDING		-
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)		190,065
	Total Revenue		190,065
	Total Acct Expenses		-
Total for 10-289075 - Commonwealth Honors Acad Tuition Wvrs	TOTAL STATE FUNDING		190,065
10-289076 - Japan / Tenri Exchange Tuition Waivers			
	Revenue (Acct 10-289076-0105)		5,239
	Total Revenue		5,239
	Total Acct Expenses		-
Total for 10-289076 - Japan / Tenri Exchange Tuition Waivers	TOTAL STATE FUNDING		5,239
10-289200 - Graves Co HS Bridge Tuition Waivers			

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-289200-0105)		5,785
	Total Revenue		5,785
	Total Acct Expenses		-
Total for 10-289200 - Graves Co HS Bridge Tuition Waivers	TOTAL STATE FUNDING		5,785
10-289203 - Murray High School Bridge Tuition Waivers			
	Revenue (Acct 10-289203-0105)		5,785
	Total Revenue		5,785
	Total Acct Expenses		-
Total for 10-289203 - Murray High School Bridge Tuition Waivers	TOTAL STATE FUNDING		5,785
10-289204 - Calloway Co HS Bridge Tuition Waivers			
	Revenue (Acct 10-289204-0105)		5,785
	Total Revenue		5,785
	Total Acct Expenses		-
Total for 10-289204 - Calloway Co HS Bridge Tuition Waivers	TOTAL STATE FUNDING		5,785
10-289205 - Marshall Co HS Bridge Tuition Waivers			
	Revenue (Acct 10-289205-0105)		5,785
	Total Revenue		5,785
	Total Acct Expenses		-
Total for 10-289205 - Marshall Co HS Bridge Tuition Waivers	TOTAL STATE FUNDING		5,785
10-289501 - IL Regional Discount			
	Revenue (Acct 10-289501-0105)		3,531,612
	Total Revenue		3,531,612
	Total Acct Expenses		-
Total for 10-289501 - IL Regional Discount	TOTAL STATE FUNDING		3,531,612
10-289502 - IN Regional Discount			

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-289502-0105)		618,914
	Total Revenue		618,914
	Total Acct Expenses		-
Total for 10-289502 - IN Regional Discount	TOTAL STATE FUNDING		618,914
10-289503 - MO Regional Discount			
	Revenue (Acct 10-289503-0105)		1,762,384
	Total Revenue		1,762,384
	Total Acct Expenses		-
Total for 10-289503 - MO Regional Discount	TOTAL STATE FUNDING		1,762,384
10-289504 - TN Regional Discount			
	Revenue (Acct 10-289504-0105)		3,033,503
	Total Revenue		3,033,503
	Total Acct Expenses		-
Total for 10-289504 - TN Regional Discount	TOTAL STATE FUNDING		3,033,503
20-289056 - Scholarships - Posey, Vand., Warrick Counties			
	Revenue (Acct 20-289056-0105)		1,096,484
	Total Revenue		1,096,484
	Total Acct Expenses		-
Total for 20-289056 - Scholarships - Posey, Vand., Warrick Counties	TOTAL STATE FUNDING		1,096,484
30-289058 - Scholarships - Montgomery & Border Counties			
	Revenue (Acct 30-289058-0105)		2,545,408
	Total Revenue		2,545,408
	Total Acct Expenses		-
Total for 30-289058 - Scholarships - Montgomery & Border Counties	TOTAL STATE FUNDING		2,545,408

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
50-289055 - Scholarships - Massac County			
	Revenue (Acct 50-289055-0105)		727,270
	Total Revenue		727,270
	Total Acct Expenses		-
Total for 50-289055 - Scholarships - Massac County	TOTAL STATE FUNDING		727,270

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
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	-
10-291152 - Enterprise Resources Project (ERP)			

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
9000	Transfers / Credits		250,000
	Total Acct Expenses		250,000
Total for 10-291152 - Enterprise Resources Project (ERP)		TOTAL STATE FUNDING	250,000
10-291155 - RSNET 2004 Upgrade			
	Total Acct Expenses		-
Total for 10-291155 - RSNET 2004 Upgrade		TOTAL STATE FUNDING	-
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		924,000
	Total Acct Expenses		924,000
Total for 10-291167 - NMnd Trf / Telephone Switch		TOTAL STATE FUNDING	924,000
10-291168 - NMnd Trf / WRCET Building			
	Total Acct Expenses		-
Total for 10-291168 - NMnd Trf / WRCET Building		TOTAL STATE FUNDING	-
10-291169 - NMnd Trf / Stewart Stadium Renovations			
	Total Acct Expenses		-
Total for 10-291169 - NMnd Trf / Stewart Stadium Renovations		TOTAL STATE FUNDING	-
10-291170 - VOIP Uninterrupted Power Supply			
	Revenue (Acct 10-115012-0130)		(150,000)
	Total Revenue		(150,000)

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		150,000
	Total Acct Expenses		150,000
Total for 10-291170 - VOIP Uninterrupted Power Supply		TOTAL STATE FUNDING	-
10-292170 - NMnd Trf / Oper fr Bkst			
9605	Non-Mandatory Transfers		(77,320)
	Total Acct Expenses		(77,320)
Total for 10-292170 - NMnd Trf / Oper fr Bkst		TOTAL STATE FUNDING	(77,320)
10-292175 - 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		1,820,000
9515	Debt Service - Interest		148,193
	Total Acct Expenses		1,968,193
Total for 10-293110 - E&G Debt Svc Appr		TOTAL STATE FUNDING	1,968,193

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
10-265900 - VP - Institutional Advancement			
1000	Salaries	2.00	152,374
2000	Employee Benefits		13,920
2005	Health Insurance Cost		13,940
2010	Retirement Plan Cost		19,570
4000	Materials / Supplies		10,885
Total Acct Expenses		2.00	210,689
Total for 10-265900 - VP - Institutional Advancement		TOTAL STATE FUNDING	2.00 210,689
10-215605 - Telecomm Syst Mgmt - Brdcst Media			
	Revenue (Acct 10-118010-0405)		(113,800)
	Revenue (Acct 10-215605-0505)		(20,000)
Total Revenue			(133,800)
1000	Salaries	2.68	136,497
2000	Employee Benefits		10,379
2005	Health Insurance Cost		13,207
2010	Retirement Plan Cost		11,244
3000	Services		28,610
4000	Materials / Supplies		9,305
Total Acct Expenses		2.68	209,242
Total for 10-215605 - Telecomm Syst Mgmt - Brdcst Media		TOTAL STATE FUNDING	2.68 75,442
10-235300 - Reg Special Events Ctr - Public			
1000	Salaries	10.00	305,162
2000	Employee Benefits		27,734
2005	Health Insurance Cost		30,145
2010	Retirement Plan Cost		25,388
3000	Services		43,328
4000	Materials / Supplies		39,903
Total Acct Expenses		10.00	471,660
Total for 10-235300 - Reg Special Events Ctr - Public		TOTAL STATE FUNDING	10.00 471,660
10-235510 - WKMS Radio Station			

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-235510-0505)		(41,951)
	Total Revenue		(41,951)
	Total Acct Expenses		-
Total for 10-235510 - WKMS Radio Station	TOTAL STATE FUNDING		(41,951)
10-235515 - WKMS - Administrative			
1000	Salaries	2.00	91,186
2000	Employee Benefits		8,359
2005	Health Insurance Cost		7,505
2010	Retirement Plan Cost		10,946
	Total Acct Expenses	2.00	117,996
Total for 10-235515 - WKMS - Administrative	TOTAL STATE FUNDING	2.00	117,996
10-235516 - WKMS - Broadcasting / Engineering			
1000	Salaries	1.00	48,905
2000	Employee Benefits		4,480
2005	Health Insurance Cost		2,680
2010	Retirement Plan Cost		3,927
	Total Acct Expenses	1.00	59,992
Total for 10-235516 - WKMS - Broadcasting / Engineering	TOTAL STATE FUNDING	1.00	59,992
10-235517 - WKMS - Programming			
1000	Salaries	4.00	133,217
2000	Employee Benefits		12,250
2005	Health Insurance Cost		17,155
2010	Retirement Plan Cost		18,437
	Total Acct Expenses	4.00	181,059
Total for 10-235517 - WKMS - Programming	TOTAL STATE FUNDING	4.00	181,059
10-235518 - WKMS - Promotion / Development			
1000	Salaries	1.00	32,478
2000	Employee Benefits		2,980

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		4,287
Total Acct Expenses		1.00	39,745
Total for 10-235518 - WKMS - Promotion / Development		1.00	39,745
10-245710 - Wrather W KY Museum			
1000	Salaries	1.00	39,653
2000	Employee Benefits		2,768
2005	Health Insurance Cost		6,970
2010	Retirement Plan Cost		3,978
3000	Services		1,000
4000	Materials / Supplies		13,815
5000	Travel		500
Total Acct Expenses		1.00	68,684
Total for 10-245710 - Wrather W KY Museum		1.00	68,684
10-265000 - Ofc of Development			
1000	Salaries	13.80	546,308
2000	Employee Benefits		46,878
2005	Health Insurance Cost		59,745
2010	Retirement Plan Cost		60,958
3000	Services		88,396
4000	Materials / Supplies		37,380
5000	Travel		45,237
Total Acct Expenses		13.80	884,902
Total for 10-265000 - Ofc of Development		13.80	884,902
10-265912 - Alumni Affairs / Alumni Center			
1000	Salaries	3.00	109,802
2000	Employee Benefits		9,678
2005	Health Insurance Cost		8,040
2010	Retirement Plan Cost		14,505
3000	Services		2,884
4000	Materials / Supplies		6,926
5000	Travel		5,000
Total Acct Expenses		3.00	156,835

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-265912 - Alumni Affairs / Alumni Center		3.00	156,835
10-265920 - Governmental Relations			
1000	Salaries	2.00	101,717
2000	Employee Benefits		9,317
2005	Health Insurance Cost		9,650
2010	Retirement Plan Cost		13,022
3000	Services		1,500
4000	Materials / Supplies		1,500
5000	Travel		10,000
Total Acct Expenses		2.00	146,706
Total for 10-265920 - Governmental Relations		2.00	146,706
10-265932 - Scholarships Fundraising - AA			
1000	Salaries	0.85	47,122
2000	Employee Benefits		4,262
2005	Health Insurance Cost		938
2010	Retirement Plan Cost		5,154
Total Acct Expenses		0.85	57,476
Total for 10-265932 - Scholarships Fundraising - AA		0.85	57,476
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		20,012
Total Acct Expenses			81,775
Total for 10-265914 - Marketing Campaign			81,775

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
10-265115 - Mktg & Public Relations			
1000	Salaries	3.00	168,650
2000	Employee Benefits		15,129
2005	Health Insurance Cost		16,620
2010	Retirement Plan Cost		21,203
3000	Services		5,158
4000	Materials / Supplies		5,640
5000	Travel		2,140
Total Acct Expenses		3.00	234,540
Total for 10-265115 - Mktg & Public Relations		3.00	234,540
10-265110 - Ofc of Publications			
1000	Salaries	5.00	149,103
2000	Employee Benefits		13,569
2005	Health Insurance Cost		23,715
2010	Retirement Plan Cost		14,239
3000	Services		11,848
4000	Materials / Supplies		2,026
5000	Travel		1,000
Total Acct Expenses		5.00	215,500
Total for 10-265110 - Ofc of Publications		5.00	215,500
10-265120 - Printing Services			
1000	Salaries	7.00	186,609
2000	Employee Benefits		16,664
2005	Health Insurance Cost		28,665
2010	Retirement Plan Cost		12,891
3000	Services		30,692
4000	Materials / Supplies		171,752
5000	Travel		600
7000	Capital		5,509
9000	Transfers / Credits		(375,856)
Total Acct Expenses		7.00	77,526
Total for 10-265120 - Printing Services		7.00	77,526

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
10-265132 - Radio-TV / Marketing			
1000	Salaries	1.00	38,481
2000	Employee Benefits		3,356
2005	Health Insurance Cost		2,680
2010	Retirement Plan Cost		5,025
4000	Materials / Supplies		5,000
5000	Travel		1,500
Total Acct Expenses		1.00	56,042
Total for 10-265132 - Radio-TV / Marketing		TOTAL STATE FUNDING	1.00 56,042
10-265133 - Web Management			
1000	Salaries	2.00	82,797
2000	Employee Benefits		7,596
2005	Health Insurance Cost		9,650
2010	Retirement Plan Cost		9,310
3000	Services		1,622
4000	Materials / Supplies		2,004
Total Acct Expenses		2.00	112,979
Total for 10-265133 - Web Management		TOTAL STATE FUNDING	2.00 112,979
10-265150 - News Bureau			
1000	Salaries	2.00	77,471
2000	Employee Benefits		6,800
2005	Health Insurance Cost		5,360
2010	Retirement Plan Cost		8,137
3000	Services		6,500
4000	Materials / Supplies		6,716
5000	Travel		1,000
Total Acct Expenses		2.00	111,984
Total for 10-265150 - News Bureau		TOTAL STATE FUNDING	2.00 111,984
10-265130 - Univ Publications			
3000	Services		12,850

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
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 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
10-302010 - Food Service			
	Revenue (Acct 10-302010-0340)		(5,535,206)
	Revenue (Acct 10-302010-0460)		(33,063)
	Revenue (Acct 10-302010-0630)		(200,000)
	Revenue (Acct 10-302011-0630)		(280,000)
	Revenue (Acct 10-302012-0630)		(300,000)
	Revenue (Acct 10-302014-0630)		(85,000)
	Revenue (Acct 10-302016-0630)		(70,000)
	Revenue (Acct 10-302018-0630)		(100,000)
	Revenue (Acct 10-302020-0630)		(25,000)
	Revenue (Acct 10-302022-0630)		(20,000)
	Total Revenue		(6,648,269)
1000	Salaries	96.00	1,751,007
2000	Employee Benefits		147,600
2005	Health Insurance Cost		323,465
2010	Retirement Plan Cost		131,686
3000	Services		177,234
3090	Institutional Support		206,684
3199	Utilities		271,606
4000	Materials / Supplies		2,760,599
5000	Travel		10,000
7000	Capital		182,899
	Total Acct Expenses	96.00	5,962,780
Total for 10-302010 - Food Service		96.00	(685,489)
TOTAL - NET OPERATING BALANCE		96.00	(685,489)

10-302025 - Sunset Strips

	Revenue (Acct 10-302025-0630)		(50,000)
	Total Revenue		(50,000)
1000	Salaries	1.00	22,413
2000	Employee Benefits		1,344
2005	Health Insurance Cost		2,680
2010	Retirement Plan Cost		1,083
	Total Acct Expenses	1.00	27,520

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-302025 - Sunset Strips		1.00	(22,480)
TOTAL - NET OPERATING BALANCE			
10-304010 - Racer Card Admin			
	Revenue (Acct 10-304010-0300)		(77,920)
	Total Revenue		(77,920)
1000	Salaries	2.00	57,917
2000	Employee Benefits		4,928
2005	Health Insurance Cost		7,505
2010	Retirement Plan Cost		4,250
4000	Materials / Supplies		7,644
7000	Capital		22,718
	Total Acct Expenses	2.00	104,962
Total for 10-304010 - Racer Card Admin		2.00	27,042
TOTAL - NET OPERATING BALANCE			
10-303010 - Residence Life / Housing			
	Revenue (Acct 10-303010-0320)		(7,622,990)
	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		(7,890,233)
1000	Salaries	11.75	1,288,106
2000	Employee Benefits		41,877
2005	Health Insurance Cost		39,670
2010	Retirement Plan Cost		37,292
3000	Services		636,723
3090	Institutional Support		141,089
3199	Utilities		1,384,584
4000	Materials / Supplies		129,481
5000	Travel		3,196
7000	Capital		275,000
	Total Acct Expenses	11.75	3,977,018

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-303010 - Residence Life / Housing		11.75	(3,913,215)
TOTAL - NET OPERATING BALANCE			
10-303040 - Residential Colleges - Aux			
1000	Salaries	1.00	80,565
2000	Employee Benefits		6,863
2005	Health Insurance Cost		4,415
2010	Retirement Plan Cost		7,026
3000	Services		11,000
4000	Materials / Supplies		21,935
Total Acct Expenses		1.00	131,804
Total for 10-303040 - Residential Colleges - Aux		1.00	131,804
TOTAL - NET OPERATING BALANCE			
10-305010 - University Store			
	Revenue (Acct 10-305010-0460)		(8,097)
	Revenue (Acct 10-305010-0640)		(5,566,655)
Total Revenue			(5,574,752)
1000	Salaries	14.00	420,991
2000	Employee Benefits		38,454
2005	Health Insurance Cost		67,140
2010	Retirement Plan Cost		36,332
3000	Services		332,881
3090	Institutional Support		96,749
3199	Utilities		35,005
4000	Materials / Supplies		4,134,578
5000	Travel		9,000
7000	Capital		19,100
9605	Non-Mandatory Transfers		77,320
Total Acct Expenses		14.00	5,267,550
Total for 10-305010 - University Store		14.00	(307,202)
TOTAL - NET OPERATING BALANCE			
10-302024 - RSEC Concessions			
	Revenue (Acct 10-302024-0630)		(130,000)
Total Revenue			(130,000)

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		60,000
4000	Materials / Supplies		35,000
Total Acct Expenses			95,000
Total for 10-302024 - RSEC Concessions		TOTAL - NET OPERATING BALANCE	(35,000)
10-303019 - Hall Director Scholarships			
6000	Scholarships		85,000
Total Acct Expenses			85,000
Total for 10-303019 - Hall Director Scholarships		TOTAL - NET OPERATING BALANCE	85,000
10-303021 - Residence Halls Stud Schol			
	Revenue (Acct 10-303021-0321)		800,000
Total Revenue			800,000
Total Acct Expenses			-
Total for 10-303021 - Residence Halls Stud Schol		TOTAL - NET OPERATING BALANCE	800,000
10-303030 - College Courts			
	Revenue (Acct 10-303030-0320)		(585,910)
	Revenue (Acct 10-303030-0575)		(5,000)
Total Revenue			(590,910)
1000	Salaries		27,675
2000	Employee Benefits		257
3000	Services		65,213
3090	Institutional Support		9,321
3199	Utilities		175,381
4000	Materials / Supplies		4,000
7000	Capital		55,000
Total Acct Expenses			336,847
Total for 10-303030 - College Courts		TOTAL - NET OPERATING BALANCE	(254,063)
10-303041 - Lee Clark Res College			
	Revenue (Acct 10-303041-0155)		(1,150)

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
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
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

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
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	-
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)

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
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	-
10-303056 - RESNET Software / Hardware Maintenance			
3000	Services		72,000
		Total Acct Expenses	72,000
Total for 10-303056 - RESNET Software / Hardware Maintenance		TOTAL - NET OPERATING BALANCE	72,000
10-303061 - Clark Res College Head			
3000	Services		4,000
4000	Materials / Supplies		4,000
		Total Acct Expenses	8,000
Total for 10-303061 - Clark Res College Head		TOTAL - NET OPERATING BALANCE	8,000
10-303062 - Elizabeth Res College Head			
3000	Services		4,000
4000	Materials / Supplies		4,000
		Total Acct Expenses	8,000
Total for 10-303062 - Elizabeth Res College Head		TOTAL - NET OPERATING BALANCE	8,000

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
10-303063 - Hart Res College Head			
3000	Services		4,000
4000	Materials / Supplies		4,000
Total Acct Expenses			8,000
Total for 10-303063 - Hart Res College Head		TOTAL - NET OPERATING BALANCE	8,000
10-303064 - Hester Res College Head			
3000	Services		4,000
4000	Materials / Supplies		4,000
Total Acct Expenses			8,000
Total for 10-303064 - Hester Res College Head		TOTAL - NET OPERATING BALANCE	8,000
10-303065 - Regents Res College Head			
3000	Services		4,000
4000	Materials / Supplies		4,000
Total Acct Expenses			8,000
Total for 10-303065 - Regents Res College Head		TOTAL - NET OPERATING BALANCE	8,000
10-303066 - Richmond Res College Head			
3000	Services		4,000
4000	Materials / Supplies		4,000
Total Acct Expenses			8,000
Total for 10-303066 - Richmond Res College Head		TOTAL - NET OPERATING BALANCE	8,000
10-303067 - Springer/Franklin Res College Head			
3000	Services		4,000
4000	Materials / Supplies		4,000
Total Acct Expenses			8,000
Total for 10-303067 - Springer/Franklin Res College Head		TOTAL - NET OPERATING BALANCE	8,000
10-303068 - White Res College Head			
3000	Services		4,000
4000	Materials / Supplies		4,000

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			8,000
Total for 10-303068 - White Res College Head			
TOTAL - NET OPERATING BALANCE			8,000

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
10-303900 - Housing - Custodial			
1000	Salaries	20.00	436,066
2000	Employee Benefits		34,468
2005	Health Insurance Cost		67,135
2010	Retirement Plan Cost		29,227
4000	Materials / Supplies		35,436
Total Acct Expenses		20.00	602,332
Total for 10-303900 - Housing - Custodial	TOTAL - NET OPERATING BALANCE	20.00	602,332
10-303905 - Housing - Maintenance			
3000	Services		494,513
Total Acct Expenses			494,513
Total for 10-303905 - Housing - Maintenance	TOTAL - NET OPERATING BALANCE		494,513
10-303910 - H & D Major Maint			
3000	Services		270,000
Total Acct Expenses			270,000
Total for 10-303910 - H & D Major Maint	TOTAL - NET OPERATING BALANCE		270,000

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
10-302090 - Dining Bond R&M Reserve			
3000	Services		5,425
Total Acct Expenses			5,425
Total for 10-302090 - Dining Bond R&M Reserve	TOTAL - NET OPERATING BALANCE		5,425
10-302094 - Dining Future Debt Service Reserves			
Total Acct Expenses			-
Total for 10-302094 - Dining Future Debt Service Reserves	TOTAL - NET OPERATING BALANCE		-
10-302095 - Dining Future Debt Service Reserves			
Total Acct Expenses			-
Total for 10-302095 - Dining Future Debt Service Reserves	TOTAL - NET OPERATING BALANCE		-
10-302096 - Dining Debt Service			
9510	Debt Service - Principal		137,500
9515	Debt Service - Interest		103,542
Total Acct Expenses			241,042
Total for 10-302096 - Dining Debt Service	TOTAL - NET OPERATING BALANCE		241,042
10-303090 - Housing Bond R&M Reserve			
3000	Services		60,730
Total Acct Expenses			60,730
Total for 10-303090 - Housing Bond R&M Reserve	TOTAL - NET OPERATING BALANCE		60,730
10-303094 - Networking Masterlease - Resnet Upgrade			
9000	Transfers / Credits		102,527
Total Acct Expenses			102,527
Total for 10-303094 - Networking Masterlease - Resnet Upgrade	TOTAL - NET OPERATING BALANCE		102,527
10-303095 - Housing Future Debt Service Reserves			
9510	Debt Service - Principal		1,450,000

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			1,450,000
Total for 10-303095 - Housing Future Debt Service Reserves TOTAL - NET OPERATING BALANCE			1,450,000
<u>10-303096 - Housing Debt Service</u>			
9510	Debt Service - Principal		515,000
9515	Debt Service - Interest		296,034
Total Acct Expenses			811,034
Total for 10-303096 - Housing Debt Service	TOTAL - NET OPERATING BALANCE		811,034

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
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		-
10-355900 - Vending - Institutional Advancement			

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
	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 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
<u>10-541735 - Telecomm Syst Mgt - Center</u>			
	Total Acct Expenses		-
Total for 10-541735 - Telecomm Syst Mgt - Center	TOTAL - NET OPERATING BALANCE		-
<u>10-541740 - Telecomm Syst Mgt - Center</u>			
	Total Acct Expenses		-
Total for 10-541740 - Telecomm Syst Mgt - Center	TOTAL - NET OPERATING BALANCE		-
<u>10-541736 - Telecomm Syst Mgt - B&PA</u>			
	Total Acct Expenses		-
Total for 10-541736 - Telecomm Syst Mgt - B&PA	TOTAL - NET OPERATING BALANCE		-
<u>10-541741 - Telecomm Syst Mgt - B&PA</u>			
	Total Acct Expenses		-
Total for 10-541741 - Telecomm Syst Mgt - B&PA	TOTAL - NET OPERATING BALANCE		-
<u>10-541737 - Telecomm Syst Mgt - SET</u>			
	Total Acct Expenses		-
Total for 10-541737 - Telecomm Syst Mgt - SET	TOTAL - NET OPERATING BALANCE		-
<u>10-541742 - Telecomm Syst Mgt - SET</u>			
	Total Acct Expenses		-
Total for 10-541742 - Telecomm Syst Mgt - SET	TOTAL - NET OPERATING BALANCE		-
<u>10-541738 - Telecomm Syst Mgt - Broadcast Media</u>			
	Total Acct Expenses		-
Total for 10-541738 - Telecomm Syst Mgt - Broadcast Media	TOTAL - NET OPERATING BALANCE		-
<u>10-541743 - Telecomm Syst Mgt - Broadcast Media</u>			
	Total Acct Expenses		-

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-541743 - Telecomm Syst Mgt - Broadcast Media TOTAL - NET OPERATING BALANCE			-

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