

Summary Budget

2007 ~ 2008



Murray State University

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	Income Account	Expenditure Account	FY 06-07 Budget	Adjustment	FY 07-08 Budget
EDUCATION AND GENERAL					
TOTAL APPROPRIATIONS			55,278,600	790,100	56,068,700
GROSS TUITION			61,833,146	5,257,817	67,090,963
LESS TUITION DISCOUNTS			(23,707,748)	(2,715,445)	(26,423,193)
NET TUITION			38,125,398	2,542,372	40,667,770
FEES					
MANDATORY FEES			6,283,929	484,834	6,768,763
COURSE FEES			1,076,358	20,629	1,096,987
MISCELLANEOUS FEES			348,070	2,135	350,205
TOTAL - FEES			7,708,357	507,598	8,215,955
TOTAL - TUITION & FEES			45,833,755	3,049,970	48,883,725
SALES & SERVICES			2,288,215	120,111	2,408,326
OTHER SOURCES			3,575,065	(67,807)	3,507,258
SUBTOTAL - EDUCATION AND GENERAL			106,975,635	3,892,374	110,868,009
AUXILIARIES					
FOOD SERVICE			6,906,189	1,238,839	8,145,028
RESIDENCE HALLS			8,564,448	1,361,819	9,926,267
LESS HOUSING FEE DISCOUNTS			(864,000)	(68,800)	(932,800)
NET RESIDENCE HALLS			7,700,448	1,293,019	8,993,467
BOOKSTORE			5,574,752	36,635	5,611,387
VENDING			103,000	0	103,000
SUBTOTAL - AUXILIARIES			20,284,389	2,568,493	22,852,882
GRAND TOTAL - REVENUE BUDGET - UNRESTRICTED			127,260,024	6,460,867	133,720,891

	Income Account	Expenditure Account	FY 06-07 Budget	Adjustment	FY 07-08 Budget
STATE APPROPRIATIONS					
Operations - General	10-118010-0405	General Fund	46,569,313	3,647,714	50,217,027
Operations - BVC	10-118010-0405	General Fund	2,569,023	129,700	2,698,723
Action Agenda	10-118010-0405	General Fund	1,779,015	89,975	1,868,990
O&M - New Construction (2004-06)	10-118010-0405	General Fund	1,230,000	(1,230,000)	0
TSM - Business & Public Affairs	10-118010-0405	10-212180	451,067	22,813	473,880
TSM - Science, Engrng & Technology	10-118010-0405	10-212380	323,273	16,350	339,623
TSM - Center	10-118010-0405	10-212715	259,826	13,141	272,967
TSM - Broadcast Media	10-118010-0405	10-215605	113,800	5,755	119,555
Faculty & Program Development	10-118010-0405	10-243915	74,183	3,752	77,935
General Appropriation before Debt Service			53,369,500	2,699,200	56,068,700
Debt Service	10-118010-0405	General Fund	1,909,100	(1,909,100)	0
TOTAL - STATE APPROPRIATIONS			55,278,600	790,100	56,068,700
TUITION					
Fall Tuition	10-114000-0010	10-111000	30,288,585	2,553,908	32,842,493
Spring Tuition	10-114001-0011	10-111001	27,739,974	2,553,909	30,293,883
Summer I Tuition	10-114002-0011	10-111002	2,765,071	0	2,765,071
Summer II Tuition	10-114004-0011	10-111004	1,039,516	150,000	1,189,516
SUBTOTAL - TUITION			61,833,146	5,257,817	67,090,963
TUITION DISCOUNT					
Academic Scholarships					
Theatre & Dance	10-212570-0105	10-212570	0	(3,300)	(3,300)
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)	33,300	0
Graduate Recruitment	10-253970-0105	10-253970	0	(40,000)	(40,000)
Misc Inst Support	10-264942-0105	10-264942	(3,517)	0	(3,517)
India Recruitment Incentive	10-281920-0105	10-281920	(26,193)	26,193	0
Music Scholarships	10-282520-0105	10-282520	(36,816)	(30,000)	(66,816)
Study Abroad Scholarship	10-283630-0105	10-283630	(8,415)	0	(8,415)
CS: McNair Achievement	10-283937-0105	10-283937	(21,037)	0	(21,037)
Nat'l Stdnt Exchnng Prog Schlrsps	10-286410-0105	10-286410	(48,586)	0	(48,586)
Scholarships - Sophomore Retention	10-287008-0105	10-287008	(100,000)	100,000	0
Scholarships - Comm College	10-287009-0105	10-287009	(40,000)	1,526	(38,474)
Scholarships - Carr	10-287010-0105	10-287010	(654,501)	(339,195)	(993,696)
Scholarships - Honor	10-287012-0105	10-287012	(540,803)	(7,107)	(547,910)
Minority / Mills Scholarship	10-287013-0105	10-287013	(289,650)	26,607	(263,043)
Minority Retention	10-287014-0105	10-287014	(20,525)	5,028	(15,497)
Scholarships - Presidential	10-287015-0105	10-287015	(391,600)	35,723	(355,877)
Scholarships - Provost	10-287016-0105	10-287016	(68,000)	3,876	(64,124)
Scholarships - Recognition	10-287017-0105	10-287017	(267,898)	57,252	(210,646)
Scholarships - Regents	10-287018-0105	10-287018	(60,000)	31,144	(28,856)
Scholarships - Roads Scholars	10-287019-0105	10-287019	(11,300)	3,285	(8,015)
Scholarships - Whitney Young	10-287020-0105	10-287020	(150,000)	39,703	(110,297)
Racer Advantage Grant	10-287200-0105	10-287200	0	(200,000)	(200,000)
Scholarships - Alumni Grants	10-289011-0105	10-289011	(956,899)	(180,051)	(1,136,950)
SUBTOTAL - Academic Scholarships			(3,750,040)	(436,016)	(4,186,056)
Athletic Scholarships					
Scholarships - Athl Mktng & Dev	10-251003-0105	10-251003	0	(2,000)	(2,000)
Scholarships - Athletic 5th YR	10-281010-0105	10-281010	(63,000)	3,000	(60,000)
Scholarships - Sports Medicine	10-281015-0105	10-281015	(8,500)	8,500	0
Scholarships - Women's Rowing	10-281018-0105	10-281018	(101,276)	(49,948)	(151,224)
Scholarships - Baseball	10-281020-0105	10-281020	(167,936)	(11,915)	(179,851)
Scholarships - Men's B'Ball	10-281030-0105	10-281030	(251,732)	(20,436)	(272,168)
Scholarships - Women's B'Ball	10-281038-0105	10-281038	(290,460)	(23,580)	(314,040)
Scholarships - Cheerleader	10-281040-0105	10-281040	(3,200)	0	(3,200)
Scholarships - Men's Golf	10-281042-0105	10-281042	(77,456)	25,094	(52,362)
Scholarships - Women's Golf	10-281047-0105	10-281047	(99,048)	(7,968)	(107,016)
Scholarships - Football	10-281050-0105	10-281050	(1,048,572)	(9,996)	(1,058,568)
Scholarships - Men's Tennis	10-281060-0105	10-281060	(68,888)	2,576	(66,312)
Scholarships - Women's Tennis	10-281062-0105	10-281062	(112,072)	(36,816)	(148,888)
Scholarships - Riflery	10-281065-0105	10-281065	(58,092)	(4,716)	(62,808)
Scholarships - Women's Track	10-281071-0105	10-281071	(170,164)	(76,440)	(246,604)

	Income Account	Expenditure Account	FY 06-07 Budget	Adjustment	FY 07-08 Budget
Scholarships - Volleyball	10-281075-0105	10-281075	(180,960)	(33,072)	(214,032)
Scholarships - Women's Soccer	10-281080-0105	10-281080	(176,504)	(37,528)	(214,032)
SUBTOTAL - Athletic Scholarships			(2,877,860)	(275,245)	(3,153,105)
Action Agenda Scholarships					
Teacher Quality Institute - Schlrs	10-283910-0105	10-283910	(155,880)	(8,980)	(164,860)
TQI - Schlrs - Math & Sci Inst	10-283911-0105	10-283911	(37,906)	(2,184)	(40,090)
SUBTOTAL - Action Agenda Scholarships			(193,786)	(11,164)	(204,950)
Waivers					
Freedom Support Act Tuition Waivers	10-283612-0105	10-283612	(14,440)	0	(14,440)
Tunisia IIS Waivers	10-283616-0105	10-283616	(10,170)	10,170	0
Global Studies Waivers	10-283620-0105	10-283620	(58,760)	(80,444)	(139,204)
Chinese Culture Univ Exchange	10-283621-0105	10-283621	(5,360)	0	(5,360)
Other - Int'l Undergrad Scholarships	10-283629-0105	10-283629	0	(257,843)	(257,843)
Economic Crisis Tuition Waivers	10-283650-0105	10-283650	(33,900)	0	(33,900)
Australearn Prog Tuition Waivers	10-283660-0105	10-283660	(22,089)	0	(22,089)
Cyprus IIS Scholarships	10-283661-0105	10-283661	(33,900)	33,900	0
Morocco IIS Scholarships	10-283662-0105	10-283662	(11,300)	11,300	0
Turkey IIS Scholarships	10-283663-0105	10-283663	(11,300)	11,300	0
Japan IIS Scholarships	10-283664-0105	10-283664	(11,300)	11,300	0
Korea IIS Scholarships	10-283665-0105	10-283665	(11,300)	11,300	0
Taiwan IIS Scholarships	10-283666-0105	10-283666	(22,600)	22,600	0
China IIS Scholarships	10-283667-0105	10-283667	(5,650)	5,650	0
Indonesia IIS Scholarships	10-283668-0105	10-283668	(5,650)	5,650	0
East Europe IIS Scholarships	10-283670-0105	10-283670	(11,300)	11,300	0
Thailand IIS Scholarships	10-283671-0105	10-283671	(96,050)	96,050	0
Gear Up Scholarships	10-283970-0105	10-283970	(45,000)	0	(45,000)
Korean 1/3 Graduate Waivers	10-289001-0105	10-289001	(51,876)	35,386	(16,490)
Thailand 1/3 Graduate Waivers	10-289002-0105	10-289002	(150,912)	(13,999)	(164,911)
Turkey 1/3 Graduate Waivers	10-289003-0105	10-289003	(4,716)	(11,774)	(16,490)
Japan 1/3 Graduate Waivers	10-289004-0105	10-289004	(37,728)	21,238	(16,490)
India 1/3 Graduate Waivers	10-289005-0105	10-289005	(37,728)	(83,207)	(120,935)
Taiwan 1/3 Graduate Waivers	10-289006-0105	10-289006	(136,764)	43,315	(93,449)
Morocco 1/3 Graduate Waivers	10-289007-0105	10-289007	(9,432)	(23,551)	(32,983)
Cyprus 1/3 Graduate Waivers	10-289008-0105	10-289008	(9,432)	3,934	(5,498)
China 1/3 Graduate Waivers	10-289009-0105	10-289009	(9,432)	(45,539)	(54,971)
Indonesia 1/3 Graduate Waivers	10-289010-0105	10-289010	(9,432)	(1,561)	(10,993)
Belize Waivers (COBEC)	10-289012-0105	10-289012	(127,926)	0	(127,926)
British Studies Waivers	10-289013-0105	10-289013	(16,567)	0	(16,567)
ESL Orientation Waivers	10-289016-0105	10-289016	0	(62,000)	(62,000)
Extended Campus Tuition Waivers	10-289017-0105	10-289017	(26,055)	0	(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	(53,919)	0	(53,919)
W KY Correctional Complex Waivers	10-289021-0105	10-289021	0	(16,822)	(16,822)
Scholarships - Incentive Grant	10-289022-0105	10-289022	(26,297)	18,047	(8,250)
KY Fac & Staff Tuition Waivers	10-289027-0105	10-289027	(298,343)	(22,247)	(320,590)
LAPSPAU Tuition Waivers	10-289028-0105	10-289028	(15,684)	0	(15,684)
Mandatory Fee Waiver	10-289029-0105	10-289029	(75,742)	(20,713)	(96,455)
Med Tech Waivers	10-289031-0105	10-289031	(5,000)	0	(5,000)
Regensburg Waivers	10-289034-0105	10-289034	(75,356)	0	(75,356)
Seoul Korea Waivers	10-289035-0105	10-289035	(15,994)	0	(15,994)
Sr Citizens Waivers	10-289036-0105	10-289036	(38,233)	(12,985)	(51,218)
Supervising Teachers Waivers	10-289038-0105	10-289038	(124,949)	0	(124,949)
Daegu Univ Korean Exchg Tuition Wvrs	10-289039-0105	10-289039	(32,467)	0	(32,467)
Yemen IIS Tuition Waivers	10-289040-0105	10-289040	(1,130)	1,130	0
Survivors of Police/Firefighters Waivers	10-289042-0105	10-289042	(4,876)	0	(4,876)
Dependents of Disabled Police Waivers	10-289043-0105	10-289043	(12,281)	(7,837)	(20,118)
Survivors of Military Members Killed Waivers	10-289044-0105	10-289044	(26,097)	(2,538)	(28,635)
Dependents of Disabled Veterans Waivers	10-289045-0105	10-289045	(56,748)	(11,751)	(68,499)
Veterans Killed in Action Waivers	10-289046-0105	10-289046	(34,049)	(6,701)	(40,750)
KY Foster / Adopted Children Waiver	10-289047-0105	10-289047	(97,330)	(27,281)	(124,611)
KIIS Tuition Waivers	10-289048-0105	10-289048	(906,948)	(19,742)	(926,690)
Joongbu Waivers	10-289051-0105	10-289051	(2,179)	0	(2,179)
Tahoe Waiver	10-289057-0105	10-289057	(21,443)	0	(21,443)
Cyprus MBA Program Waivers	10-289059-0105	10-289059	(366,091)	0	(366,091)
UK Engineering Waivers	10-289060-0105	10-289060	(2,286)	0	(2,286)
Non-MSU Int'l Program Waivers	10-289065-0105	10-289065	(2,539)	0	(2,539)
Toyama Univ Exchange Waivers	10-289072-0105	10-289072	(12,198)	0	(12,198)
Commonwealth Honors Acad Tuition Wvrs	10-289075-0105	10-289075	(190,065)	(32,431)	(222,496)

	Income Account	Expenditure Account	FY 06-07 Budget	Adjustment	FY 07-08 Budget
Japan / Tenri Exchange Tuit Wvrs	10-289076-0105	10-289076	(5,239)	0	(5,239)
Graves Co HS Bridge Tuition Waivers	10-289200-0105	10-289200	(5,785)	(946)	(6,731)
Murray High School Bridge Tuit Wvrs	10-289203-0105	10-289203	(5,785)	0	(5,785)
Calloway Co HS Bridge Tuition Wvrs	10-289204-0105	10-289204	(5,785)	0	(5,785)
Marshall Co HS Bridge Tuition Wvrs	10-289205-0105	10-289205	(5,785)	0	(5,785)
Agriculture Bridge Tuition Waivers	10-289207-0105	10-289207	0	(27,850)	(27,850)
SUBTOTAL - Waivers			(3,570,487)	(436,192)	(4,006,679)
Regional Discounts					
II Regional Discount	10-289501-0105	10-289501	(3,531,612)	(357,863)	(3,889,475)
IN Regional Discount	10-289502-0105	10-289502	(618,914)	(288,250)	(907,164)
MO Regional Discount	10-289503-0105	10-289503	(1,762,384)	(372,264)	(2,134,648)
TN Regional Discount	10-289504-0105	10-289504	(3,033,503)	(362,857)	(3,396,360)
Scholarships - Posey, Vand., Warrick Co	20-289056-0105	20-289056	(1,096,484)	(222,024)	(1,318,508)
Scholarships - Montgomery & Border Counties	30-289058-0105	30-289058	(2,545,408)	(18,525)	(2,563,933)
Scholarships - Massac County	50-289055-0105	50-289055	(727,270)	64,955	(662,315)
SUBTOTAL - Regional Discounts			(13,315,575)	(1,556,828)	(14,872,403)
SUBTOTAL - TUITION DISCOUNT			(23,707,748)	(2,715,445)	(26,423,193)
NET TOTAL - TUITION			38,125,398	2,542,372	40,667,770
MANDATORY FEES					
Mandatory Fees					
Mandatory Fees - General	10-115012-0130	General Fund	2,144,721	134,834	2,279,555
Athletic Fee Subsidy	10-115012-0130	General Fund	1,936,848	350,000	2,286,848
Mandatory Fees - Wellness Center	10-115012-0130	10-292182	580,000	0	580,000
Subtotal - Mandatory Fees			4,661,569	484,834	5,146,403
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	80,428	0	80,428
Blackboard - NonAction Agenda	10-115012-0130	10-244640	104,000	(104,000)	0
Touch Tone Registration	10-115012-0130	10-253510	17,336	0	17,336
RSNET Non-Salary	10-115012-0130	10-254610	74,983	0	74,983
RSNET Salary Only	10-115012-0130	10-254611	40,131	0	40,131
Student Technology Support	10-115012-0130	10-254920	146,728	0	146,728
IS Operations MTC - SPSS Mtn Cntrct	10-115012-0130	10-264605	10,692	0	10,692
IS CIO MTC - SAS Mtn Cntrct	10-115012-0130	10-264606	2,246	0	2,246
IS CIO MTC - Virus Prctn License	10-115012-0130	10-264606	32,545	0	32,545
IS Admin Comp - MTC	10-115012-0130	10-264607	45,570	0	45,570
IS Networking -MTC	10-115012-0130	10-264608	76,365	66,000	142,365
IS Networking MTC - Microsoft License	10-115012-0130	10-264608	26,100	0	26,100
Oracle Software - MTC	10-115012-0130	10-264611	135,257	0	135,257
Administrative Computing	10-115012-0130	10-264620	24,000	0	24,000
Ntwrk & Micrcomputer Svcs	10-115012-0130	10-264630	18,900	0	18,900
ERP Software / Hardware Maint	10-115012-0130	10-264946	0	306,192	306,192
Residential College Networking	10-115012-0130	10-291150	141,830	(118,192)	23,638
Campus Networking 2004 Upgrade	10-115012-0130	10-291165	149,855	0	149,855
VO/IP Uninterrupted Power Supply	10-115012-0130	10-291170	150,000	(150,000)	0
Hopkinsville Extended Campus	10-115012-0130	30-212890	8,000	0	8,000
Subtotal - Technology Fees			1,622,360	0	1,622,360
TOTAL - MANDATORY FEES			6,283,929	484,834	6,768,763
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	687,956	16,629	704,585
Subtotal - Provost & Academic Affairs			691,456	16,629	708,085
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 Computer Lab	10-212153-0200	10-212153	9,350	0	9,350

	Income Account	Expenditure Account	FY 06-07 Budget	Adjustment	FY 07-08 Budget
Subtotal - BUSINESS & PUBLIC AFFAIRS			49,150	0	49,150
EDUCATION					
Educ Stds, Ldrshp & Counseling	10-212460-0200	10-212460	1,200	0	1,200
Teacher Educ Svcs	10-212480-0217	10-212480	6,000	0	6,000
TES - Field Experiences	10-212485-0200	10-212485	17,040	0	17,040
University of Reading / PhD Program	10-242440-0200	10-242440	20,000	0	20,000
Subtotal - EDUCATION			44,240	0	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	46,500	0	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			114,000	0	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
Military Science	10-212829-0200	10-212829	0	4,000	4,000
Community College	10-212830-0200	10-212830	2,200	0	2,200
Subtotal - CONTINUING EDUCATION			6,700	4,000	10,700
TOTAL - COURSE FEES			1,076,358	20,629	1,096,987
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	173,160	2,135	175,295
MSU Payment Program	10-264050-0515	10-264050	116,810	0	116,810
Subtotal - Miscellaneous Fees			348,070	2,135	350,205
TOTAL - FEES			7,708,357	507,598	8,215,955
TOTAL - TUITION & FEES			45,833,755	3,049,970	48,883,725
SALES & SERVICES					
Business & Public Affairs					
MSU News	10-252150-0505	10-252150	51,968	0	51,968
Shield	10-252156-0640	10-252156	20,170	0	20,170

	Income Account	Expenditure Account	FY 06-07 Budget	Adjustment	FY 07-08 Budget
Subtotal - Business & Public Affairs			72,138	0	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	41,951	0	41,951
Subtotal - Institutional Advancement			61,951	0	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 2006	10-213730-0515	10-213730	1,438,320	(1,438,320)	0
KIIS 2007	10-213732-0515	10-213732	0	1,468,927	1,468,927
KIIS 2007 Prof Programs	10-213733-0155	10-213733	0	101,543	101,543
Waterfield Bus & Govt Ctr	10-232112-0699	10-232112	5,000	(5,000)	0
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	(10,000)	7,000
Student Support for Learning Disabilities	10-256515-0699	10-256515	47,945	2,961	50,906
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			2,082,265	120,111	2,202,376
TOTAL - SALES & SERVICES			2,288,215	120,111	2,408,326
OTHER SOURCES					
Athletics					
Athl - Marketing Revenue	10-251003-0509	10-251003	10,000	0	10,000
Athl - Logo Royalties	10-251003-0520	10-251003	25,000	0	25,000
Athl - Sponsorships	10-251003-0582	10-251003	300,000	0	300,000
Athl - Seat License	10-251003-0584	10-251003	330,000	(150,000)	180,000
Athl - Guarantees Baseball	10-251022-0510	10-251022	2,000	(2,000)	0
Athl - Tickets Baseball	10-251022-0610	10-251022	2,000	0	2,000
Athl - Guarantees Baseball	10-251025-0510	10-251025	0	2,000	2,000
Athl - Other Income Mens BB	10-251031-0599	10-251031	30,000	0	30,000
Athl - Tickets Mens Basketball	10-251031-0610	10-251031	260,000	0	260,000
Athl - Guarantees Men's Basketball	10-251035-0510	10-251035	45,000	5,000	50,000
Athl - Tickets Women's Basketball	10-251039-0610	10-251039	2,000	0	2,000
Athl - Guarantees Women's Basketball	10-251043-0510	10-251043	3,000	4,500	7,500
Athl - Tickets Football	10-251051-0610	10-251051	50,000	10,000	60,000
Athl - Concessions Football	10-251051-0640	10-251051	10,000	(10,000)	0
Athl - Concessions Football	10-251053-0640	10-251053	0	10,000	10,000
Athl - Guarantees Football	10-251055-0510	10-251055	250,000	60,000	310,000
Athl - NCAA / OVC	10-251098-0512	10-251098	268,000	1,000	269,000
Athl - Internal Operations	10-251099-0599	10-251099	2,000	0	2,000
Subtotal - Athletics			1,589,000	(69,500)	1,519,500
Camps					
Camps - Art Workshop (ODD)	10-212844-0599	10-212844	0	9,090	9,090
Camps - Tennis (ODD)	10-212857-0513	10-212857	0	20,601	20,601
Camps - Robotics (ODD)	10-212860-0599	10-212860	0	2,086	2,086
Camps - Super Saturdays	10-212865-0599	10-212865	2,629	0	2,629
Camps - Young Author (ODD)	10-212870-0599	10-212870	0	2,511	2,511
Camps - Art Workshop (EVEN)	10-212944-0599	10-212944	9,090	(9,090)	0
Camps - Golf (EVEN)	10-212952-0513	10-212952	5,743	(5,743)	0
Camps - Tennis (ODD)	10-212857-0513	10-212957	20,601	(20,601)	0
Camps - Robotics (EVEN)	10-212960-0599	10-212960	2,086	(2,086)	0
Camps - Young Author (EVEN)	10-212970-0599	10-212970	2,511	(2,511)	0

	Income Account	Expenditure Account	FY 06-07 Budget	Adjustment	FY 07-08 Budget
Camps - Baseball	10-231010-0513	10-231010	4,500	0	4,500
Camps - Men's BB	10-251104-0513	10-251104	32,148	0	32,148
Camps - Lady Racer BB	10-251105-0513	10-251105	3,046	0	3,046
Subtotal - Camps			82,354	(5,743)	76,611
Continuing Education					
Community Education	10-212840-0515	10-212840	47,927	26	47,953
Conferences & Workshops	10-232800-0699	10-232800	137,278	0	137,278
Subtotal - Continuing Education			185,205	26	185,231
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	71,753	0	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	(1,900)	100
Public Safety - Parking Permits	10-264830-0310	10-264800	12,288	0	12,288
KLEPPF Supplemental Salaries	10-264822-0599	10-264822	30,294	0	30,294
University Parking - Permits	10-264830-0310	10-264830	250,572	9,310	259,882
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			1,683,906	7,410	1,691,316
TOTAL - OTHER SOURCES			3,575,065	(67,807)	3,507,258
TOTAL - EDUCATION & GENERAL			106,975,635	3,892,374	110,868,009
AUXILIARIES					
Food Service					
Meal Ticket Sales	10-302010-0340	10-302010	5,535,206	(5,535,206)	0
Food Services Interest	10-302010-0460	10-302010	33,063	(33,063)	0
Summer Conferences	10-302010-0630	10-302010	200,000	(200,000)	0
T-Room	10-302011-0630	10-302010	280,000	(280,000)	0
UC Catering	10-302012-0630	10-302010	300,000	(300,000)	0
FastTrack	10-302014-0630	10-302010	85,000	(85,000)	0
Sugar Cube	10-302016-0630	10-302010	70,000	(70,000)	0
Hart Coffee House	10-302018-0630	10-302010	100,000	(100,000)	0
Stdnt Recr - Fitness Center	10-302020-0630	10-302010	25,000	(25,000)	0
Subway	10-302022-0630	10-302010	20,000	(20,000)	0
T-Room Dining	10-302011-0342	10-302011	0	505,263	505,263
T-Room Dining	10-302011-0630	10-302011	0	273,500	273,500
T-Room Dining	10-302011-0632	10-302011	0	84,500	84,500
Curriss Center - Catering Services	10-302012-0630	10-302012	0	350,000	350,000
Curriss Center - Catering Services	10-302012-0640	10-302012	0	147,629	147,629

	Income Account	Expenditure Account	FY 06-07 Budget	Adjustment	FY 07-08 Budget
Curriss Center - Catering Services	10-302012-0641	10-302012	0	(8,857)	(8,857)
Fast Track C-Store	10-302014-0342	10-302014	0	552,450	552,450
Fast Track C-Store	10-302014-0630	10-302014	0	29,278	29,278
Fast Track C-Store	10-302014-0632	10-302014	0	68,416	68,416
Winslow Dining	10-302015-0340	10-302015	0	6,310,969	6,310,969
Winslow Dining	10-302015-0342	10-302015	0	(1,312,550)	(1,312,550)
Winslow Dining	10-302015-0460	10-302015	0	47,000	47,000
Winslow Dining	10-302015-0630	10-302015	0	172,500	172,500
Winslow Dining	10-302015-0632	10-302015	0	93,500	93,500
Winslow Dining	10-302015-0640	10-302015	0	46,500	46,500
Winslow Dining	10-302015-0641	10-302015	0	(6,300)	(6,300)
Sugar Cube	10-302016-0342	10-302016	0	500	500
Sugar Cube	10-302016-0630	10-302016	0	64,610	64,610
Sugar Cube	10-302016-0632	10-302016	0	1,800	1,800
Sugar Cube	10-302016-0640	10-302016	0	2,325	2,325
Sugar Cube	10-302016-0641	10-302016	0	(140)	(140)
Hart / Regents Coffee Shops	10-302018-0342	10-302018	0	79,900	79,900
Hart / Regents Coffee Shops	10-302018-0630	10-302018	0	68,650	68,650
Hart / Regents Coffee Shops	10-302018-0632	10-302018	0	25,200	25,200
RSEC Concessions	10-302024-0599	10-302024	0	(13,250)	(13,250)
RSEC Concessions	10-302024-0630	10-302024	130,000	(151,000)	(21,000)
RSEC Concessions	10-302024-0640	10-302024	0	229,200	229,200
RSEC Concessions	10-302024-0641	10-302024	0	(13,752)	(13,752)
Sunset Strips	10-302025-0630	10-302025	50,000	(50,000)	0
Block and Barrell Deli	10-302027-0342	10-302027	0	73,337	73,337
Block and Barrell Deli	10-302027-0630	10-302027	0	17,450	17,450
Block and Barrell Deli	10-302027-0632	10-302027	0	19,250	19,250
Academic Buildings / Carts	10-302030-0342	10-302030	0	101,100	101,100
Academic Buildings / Carts	10-302030-0630	10-302030	0	82,800	82,800
Academic Buildings / Carts	10-302030-0632	10-302030	0	22,600	22,600
Racer Card Admin	10-304010-0300	10-304010	77,920	(32,920)	45,000
Racer Card Admin	10-304010-0308	10-304010	0	5,500	5,500
Racer Card Admin	10-304010-0460	10-304010	0	150	150
Subtotal - Food Service			6,906,189	1,238,839	8,145,028
Residence Halls					
Residence Halls Rent	10-303010-0320	10-303010	7,622,990	1,303,957	8,926,947
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	12,000	65,000
Residence Life / Housing	10-303010-0599	10-303010	64,000	0	64,000
College Courts Rent	10-303030-0320	10-303030	585,910	45,862	631,772
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			8,564,448	1,361,819	9,926,267
Housing Fee Discount					
Curriss Ctr Operation	10-301010-0321	10-301010	0	0	0
Residence Life / Housing	10-303010-0321	10-303010	(64,000)	(68,800)	(132,800)
Residence Halls Stud Schol	10-303021-0321	10-303021	(800,000)	0	(800,000)
Subtotal - Housing Fee Discount			(864,000)	(68,800)	(932,800)
Net Subtotal - Residence Halls			7,700,448	1,293,019	8,993,467
Bookstore					
Bookstore Interest	10-305010-0460	10-305010	8,097	0	8,097
Bookstore	10-305010-0640	10-305010	5,566,655	36,635	5,603,290
Subtotal - Bookstore			5,574,752	36,635	5,611,387

	Income Account	Expenditure Account	FY 06-07 Budget	Adjustment	FY 07-08 Budget
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			20,284,389	2,568,493	22,852,882
GRAND TOTAL - REVENUE BUDGET - UNRESTRICTED FUNDS			127,260,024	6,460,867	133,720,891

EXPENDITURE SCHEDULE BY AREA												
	FY 06-07	FTE CHANGE	FY 07-08	FY 06-07 BUDGET	PERMANENT CHANGES	FY 07-08 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 07-08 BUDGET
EDUCATION & GENERAL												
PRESIDENT	240.64	7.60	248.24	13,968,745	150,211	14,118,956	182,530	70,601	0	409,514	284,100	15,065,701
ACADEMIC AFFAIRS	721.58	20.03	741.61	60,873,690	67,852	60,941,542	850,163	342,447	72,592	804,223	690,639	63,701,606
STUDENT AFFAIRS	93.89	1.00	94.89	6,080,649	2,532	6,083,181	78,191	31,119	7,328	118,617	78,898	6,397,334
ADMINISTRATIVE SERVICES	121.03	0.56	121.59	22,457,666	47,560	22,505,226	112,529	44,986	3,367	(770,142)	14,370	21,910,336
INSTITUTIONAL ADVANCEMENT	63.33	0.42	63.75	3,594,885	6,830	3,601,715	51,509	20,600	0	69,221	49,987	3,793,032
SUBTOTAL - EDUCATION & GENERAL	1,240.47	29.61	1,270.08	106,975,635	274,985	107,250,620	1,274,922	509,753	83,287	631,433	1,117,994	110,868,009
AUXILIARIES												
STUDENT AFFAIRS	125.75	1.75	127.50	16,143,786	60,259	16,204,045	58,289	22,640	5,897	1,031,821	619,370	17,942,062
FACILITIES MANAGEMENT	20.00	0.00	20.00	1,366,845	0	1,366,845	7,820	3,125	0	586	(6,439)	1,371,937
VP FAS - DEBT SERVICE	0.00	0.00	0.00	2,670,758	0	2,670,758	0	0	0	760,732	4,393	3,435,883
OTHER AUXILIARIES	0.00	0.00	0.00	103,000	0	103,000	0	0	0	0	0	103,000
SUBTOTAL - AUXILIARIES	145.75	1.75	147.50	20,284,389	60,259	20,344,648	66,109	25,765	5,897	1,793,139	617,324	22,852,882
GRAND TOTAL - UNRESTRICTED FUNDS	1,386.22	31.36	1,417.58	127,260,024	335,244	127,595,268	1,341,031	535,518	89,184	2,424,572	1,735,318	133,720,891

EXPENDITURE SCHEDULE BY AREA

	FY 06-07	FTE	FY 07-08	FY 06-07	PERMANENT	FY 07-08	BASE	MERIT	PROMOTION	PRIORITY	REQUESTED	FY 07-08
	CHANGE	CHANGE	BUDGET	CHANGES	BASE	INCR	INCR	& RECLASS	ITEMS	ADJUST.	BUDGET	BUDGET
EDUCATION & GENERAL												
President												
10-261200 Board Of Regents	0.00	0.00	7,966	0	7,966	0	0	0	0	0	7,966	7,966
10-261900 President's Office	4.85	2.00	694,254	144,000	838,254	14,592	3,437	0	2,890	41,852	901,025	901,025
10-251096 Athletic Faculty Rep	0.00	0.00	9,341	0	9,341	190	76	0	0	60	9,667	9,667
10-261400 Legal Services	4.00	0.00	356,828	0	356,828	6,214	2,485	0	319	3,940	369,786	369,786
10-261610 Equal Opportunity Office	3.00	0.00	225,568	5,351	230,919	4,025	1,610	0	444	(1,795)	235,203	235,203
10-261920 Inst Res & Accountability	2.00	2.00	110,360	0	110,360	1,649	660	0	760	1,070	114,499	114,499
10-251900 Strategic Enrollment Initiatives	0.00	0.00	0	0	0	0	0	0	15,000	0	15,000	15,000
10-261600 EEO - Compliance	0.00	0.00	10,005	0	10,005	0	0	0	0	0	10,005	10,005
10-261915 University Wide Events	0.00	0.00	19,826	0	19,826	0	0	0	0	0	19,826	19,826
10-261924 Washington Research Office	0.00	0.00	40,000	0	40,000	0	0	0	56,000	0	96,000	96,000
10-261930 Minority Hiring Pool	0.00	0.00	0	0	0	0	0	0	50,000	4,290	54,290	54,290
10-264922 Legislative Liaison	0.00	0.00	18,000	0	18,000	0	0	0	0	0	18,000	18,000
Total : President	13.85	2.00	1,492,148	149,351	1,641,499	26,670	8,268	0	125,413	49,417	1,851,267	1,851,267
Athletics												
10-251001 Athletic Director	2.00	0.00	264,888	(22,663)	242,205	3,565	1,426	0	0	20,150	267,346	267,346
10-251003 Athletic Marketing and Developm	2.75	0.00	209,406	0	209,406	1,991	796	0	0	8,743	220,936	220,936
10-251005 Athletic Ticket Operations	2.00	2.75	148,486	(15,000)	133,486	1,558	623	0	854	(326)	136,195	136,195
10-251015 Athletic Sports Medicine	2.29	1.00	290,497	27,500	317,997	2,446	937	0	0	23,231	344,611	344,611
10-251018 Athletic Weight Room	1.00	0.00	52,291	3,500	55,791	789	1,500	0	0	44,885	102,965	102,965
10-251022 Baseball	2.00	0.00	174,764	19,500	194,264	2,168	903	0	0	2,797	200,132	200,132
10-251031 Men's Basketball	5.00	0.00	609,485	28,683	638,168	7,810	2,494	0	0	5,672	654,144	654,144
10-251039 Women's Basketball	5.00	0.00	435,276	29,401	464,677	5,203	169	0	27,750	7,676	505,475	505,475
10-251045 Men's Golf	0.40	0.00	51,801	9,250	61,051	288	1,700	0	3,800	181	67,020	67,020
10-251047 Women's Golf	1.00	0.00	102,129	9,250	111,379	1,136	454	0	3,650	612	117,231	117,231
10-251051 Football	8.00	0.00	738,729	58,599	797,328	9,794	168	0	0	4,334	811,624	811,624
10-251060 Men's Tennis	0.70	0.00	58,048	7,250	65,298	801	320	0	0	256	66,675	66,675
10-251062 Women's Tennis	1.00	0.00	76,131	8,250	84,381	989	395	0	0	565	86,330	86,330
10-251065 Rifle Team	0.50	0.00	23,941	11,350	35,291	0	0	0	15,822	4,437	55,550	55,550
10-251070 Men's / Women's Track	1.40	0.60	112,712	22,500	135,212	955	381	0	13,850	2,918	153,316	153,316
10-251075 Volleyball	1.75	0.00	121,320	7,750	129,070	1,460	2,000	0	5,850	1,677	140,057	140,057
10-251080 Women's Soccer	1.00	1.00	109,679	13,750	123,429	900	360	0	25,500	9,001	159,190	159,190
10-251085 Women's Rowing	1.00	1.00	115,620	21,500	137,120	930	372	0	44,250	8,558	191,230	191,230
10-251090 Athletic Student Services	3.00	0.00	267,609	7,000	274,609	3,400	1,367	0	0	12,716	292,092	292,092
10-251095 Athletic Media Relations	3.00	0.00	245,191	0	245,191	2,760	2,534	0	0	34	250,519	250,519
10-251099 Athletic Internal Operations	4.00	0.00	203,146	860	204,006	2,802	1,796	0	0	(8,619)	199,985	199,985
10-231010 Baseball Camp	0.00	0.00	4,500	0	4,500	0	0	0	0	0	4,500	4,500
10-251007 Athletic Concessions	0.00	0.00	6,700	0	6,700	0	0	0	0	(6,700)	0	0
10-251009 Men's Golf Game Day	0.00	0.00	9,250	(9,250)	0	0	0	0	0	0	0	0
10-251010 Women's Golf Game Day	0.00	0.00	9,250	(9,250)	0	0	0	0	0	0	0	0
10-251011 Women's Tennis Game Day	0.00	0.00	9,050	(8,250)	800	0	0	0	0	0	800	800
10-251012 Soccer Game Day	0.00	0.00	17,250	(11,750)	5,500	0	0	0	0	0	5,500	5,500
10-251025 Baseball Game Day	0.00	0.00	27,158	(19,500)	7,658	0	0	0	0	(8)	7,650	7,650
10-251035 Men's Basketball Game Day	0.00	0.00	127,500	(26,000)	101,500	0	0	0	0	(20,000)	81,500	81,500
10-251043 Women's Basketball Game Day	0.00	0.00	52,750	(34,000)	18,750	0	0	0	0	0	18,750	18,750
10-251055 Football Game Day	0.00	0.00	94,000	(59,000)	35,000	0	0	0	0	19,000	54,000	54,000
10-251058 Men's Tennis Game Day	0.00	0.00	7,650	(7,250)	400	0	0	0	0	0	400	400
10-251066 Rifle Game Day	0.00	0.00	12,000	(11,350)	650	0	0	0	0	0	650	650
10-251072 Track Game Day	0.00	0.00	24,000	(22,500)	1,500	0	0	0	0	0	1,500	1,500
10-251078 Volleyball Game Day	0.00	0.00	12,250	(7,750)	4,500	0	0	0	0	0	4,500	4,500
10-251087 Women's Rowing Game Day	0.00	0.00	27,000	(21,500)	5,500	0	0	0	0	(2,000)	3,500	3,500

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EXPENDITURE SCHEDULE BY AREA												
	FY 06-07	FTE CHANGE	FY 07-08	FY 06-07 BUDGET	PERMANENT CHANGES	FY 07-08 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 07-08 BUDGET
10-251098 NCAA & OVC	0.00	0.00	0.00	58,200	0	58,200	0	0	0	0	10,925	69,125
10-251104 Men's Basketball Camp	0.00	0.00	0.00	32,148	0	32,148	0	0	0	0	0	32,148
10-251105 Lady Racers Basketball Camp	0.00	0.00	0.00	3,046	0	3,046	0	0	0	0	0	3,046
10-251951 Cheerleaders	0.00	0.00	0.00	21,383	0	21,383	0	0	0	0	(3,368)	18,015
Total : Athletics	48.79	3.60	52.39	4,966,234	860	4,967,094	51,745	20,695	0	141,326	147,347	5,328,207
Facilities Management												
10-274200 Facilities Mgt Admin	9.00	0.00	9.00	573,913	0	573,913	9,538	3,815	0	1,016	3,657	591,939
10-264250 Transportation Svcs	6.00	0.00	6.00	435,850	0	435,850	4,461	1,785	0	2,408	(189,815)	254,689
10-274202 Facilities Design & Construction	7.00	0.00	7.00	454,237	0	454,237	7,282	2,913	0	287	10,749	475,468
10-274203 Building Services	62.00	2.00	64.00	1,673,383	(2,830)	1,670,553	21,265	8,496	0	33,873	24,818	1,759,005
10-274204 Bldg & Equip Maint	63.00	0.00	63.00	2,754,221	(1,962)	2,752,259	42,169	16,867	0	922	40,301	2,852,518
10-274205 Grounds Maint	26.00	0.00	26.00	943,651	2,830	946,481	13,247	5,300	0	2,120	14,291	981,439
10-274211 Environ Safety & Health	5.00	0.00	5.00	340,372	1,962	342,334	6,153	2,462	0	2,098	(26)	353,021
10-264210 Public Address Sys	0.00	0.00	0.00	7,731	0	7,731	0	0	0	51	1	7,783
10-264252 Operational Fleet Operations	0.00	0.00	0.00	0	0	0	0	0	0	0	148,204	148,204
10-264253 Rental Fleet Operations	0.00	0.00	0.00	0	0	0	0	0	0	0	(69,844)	(69,844)
10-264950 Required Maintenance	0.00	0.00	0.00	14,609	0	14,609	0	0	0	0	0	14,609
10-264952 Operational Fleet Replacements	0.00	0.00	0.00	0	0	0	0	0	0	0	105,000	105,000
10-264953 Rental Fleet Replacements	0.00	0.00	0.00	0	0	0	0	0	0	100,000	0	100,000
10-274201 Warehouse Inventory	0.00	0.00	0.00	22,387	0	22,387	0	0	0	0	22,387	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	90,963	0	90,963	0	0	0	0	0	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	178.00	2.00	180.00	7,510,363	0	7,510,363	104,115	41,638	0	142,775	87,336	7,886,227
PRESIDENT												
	240.64	7.60	248.24	13,968,745	150,211	14,118,956	182,530	70,601	0	409,514	284,100	15,065,701
Provost / Academic Affairs												
10-263900 Provost / VP Academic Affrs	7.47	0.00	7.47	701,057	(10,641)	690,416	10,258	4,103	0	2,322	1,808	708,907
10-212715 Telecomm Syst Mgt Center	2.80	(0.05)	2.75	261,478	0	261,478	3,324	1,330	0	405	(16,909)	249,628
10-212878 Commonwealth Honors Academ	0.00	0.00	0.00	128,247	(128,247)	0	0	0	0	0	0	0
10-212879 Commonwealth Honors Academ	0.00	0.00	0.00	0	128,247	128,247	819	327	0	6,346	(104)	135,635
10-213600 Inst for Int'l Studies	4.77	0.00	4.77	339,053	0	339,053	5,370	2,148	0	1,570	6,672	354,813
10-213610 ESL Program	7.90	1.00	8.90	673,956	0	673,956	5,585	2,235	0	375	8,434	690,585
10-213905 Teacher Quality Institute -- AA	9.40	(0.23)	9.18	621,974	0	621,974	9,075	3,379	0	16,430	6,948	657,806
10-213925 Undergrd Rsrch & Schlty Actvts C	1.00	0.50	1.50	74,234	0	74,234	1,422	569	0	0	12,817	89,042
10-213950 Honors Program	1.50	0.00	1.50	103,338	0	103,338	1,874	750	0	0	0	107,068
10-213975 Int'l Center for Econ Dev & Cult	0.00	0.50	0.50	20,904	0	20,904	0	0	0	19,646	5,898	46,448
10-243800 Sponsored Programs	1.98	1.00	2.98	127,374	0	127,374	2,372	949	0	20	7,926	138,641
10-243902 Center for Academic Advising --	1.00	0.00	1.00	46,746	0	46,746	774	310	0	(745)	2,354	49,439
10-243910 Faculty Senate	0.53	0.00	0.53	20,811	0	20,811	334	134	0	0	909	22,188
10-243915 Faculty & Program Develp	1.44	(0.08)	1.36	74,183	0	74,183	227	91	0	3,393	41	77,935
10-253502 Registrar	14.00	0.00	14.00	686,672	0	686,672	8,770	3,509	0	6,799	8,745	714,495
10-253950 Roads Scholars Program	0.80	(0.42)	0.38	61,051	0	61,051	0	0	0	0	(13,201)	47,850
10-253970 Graduate Recruitment	1.00	0.00	1.00	216,592	0	216,592	1,150	460	0	0	(39,479)	178,723
10-212881 Commonwealth Honors - Suppl F	0.00	0.00	0.00	50,000	0	50,000	0	0	0	0	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	87,950	0	87,950	0	0	0	0	0	87,950
10-213914 Comm Across the Curric	0.00	0.00	0.00	3,129	0	3,129	0	0	0	0	0	3,129
10-213920 Instructional Support	0.00	0.00	0.00	13,428	0	13,428	0	0	0	0	0	13,428
10-213922 Summer Programs	0.00	0.00	0.00	28,382	0	28,382	0	0	0	0	0	28,382
10-213927 Acad Accountability & Assess	0.00	0.00	0.00	35,000	0	35,000	0	0	0	7,000	0	42,000

FY 2007-2008

EXPENDITURE SCHEDULE BY AREA

	FY 06-07	FTE CHANGE	FY 07-08	FY 06-07 BUDGET	PERMANENT CHANGES	FY 07-08 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 07-08 BUDGET
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	80,903	0	80,903	0	0	0	0	0	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	2,334	0	2,334	0	0	0	0	0	2,334
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
10-243911 Faculty Teaching Awards	0.00	0.00	0.00	8,687	0	8,687	0	0	0	0	0	8,687
10-243912 Special Programs	0.00	0.00	0.00	10,955	0	10,955	0	0	0	0	0	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	1,734	0	19,070
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	57.61	2.23	59.84	4,836,148	(10,641)	4,825,507	52,931	20,924	0	65,300	(8,247)	4,956,415
Business & Public Affairs												
10-242100 Dean - Bus & Pub Affrs	5.50	0.50	6.00	397,457	0	397,457	6,821	3,400	0	5,452	233,580	646,710
10-212110 Accounting	11.20	(0.45)	10.75	1,264,245	0	1,264,245	23,431	9,554	0	10,999	4,439	1,312,668
10-212120 Computer Science & Info Sys	8.45	0.00	8.45	791,257	0	791,257	15,241	6,143	0	1,546	9,586	823,773
10-212122 B&PA Computer Lab / Busn Aca	2.00	0.00	2.00	126,961	0	126,961	1,735	482	0	0	1,449	130,627
10-212130 Economics & Finance	12.11	(0.62)	11.49	1,264,563	0	1,264,563	24,374	9,800	6,000	3,978	(81,505)	1,227,210
10-212140 Mgt, Mktg & Busn Admin	14.70	1.00	15.70	1,404,989	42,388	1,447,377	27,786	11,315	1,000	92,019	(10,033)	1,589,464
10-212146 TSM/BPA Web Program Operati	2.00	0.50	2.50	250,317	0	250,317	2,329	382	0	0	6,679	259,707
10-212150 Journalism & Mass Comm	14.83	0.00	14.83	1,052,637	0	1,052,637	17,433	8,750	0	3,920	16,299	1,099,039
10-212155 Organizational Comm	10.50	0.00	10.50	778,374	0	778,374	11,905	6,262	0	1,353	(7,250)	790,644
10-212157 Org Comm ITV Program	0.00	1.40	1.40	0	0	0	0	0	0	92,000	21,325	113,325
10-212174 Green River Area MBA	0.12	0.00	0.12	18,163	0	18,163	321	129	0	250	213	19,076
10-212180 Telecomm Syst Mgmt - BPA	10.75	(0.83)	9.92	1,262,788	(42,388)	1,220,400	22,189	8,666	0	7,822	(48,572)	1,210,505
10-212100 B & PA - Other Instr	0.00	0.00	0.00	81,293	0	81,293	0	0	0	0	0	81,293
10-212153 Journalism Computer Lab	0.00	0.00	0.00	9,350	0	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
10-232136 SBDC 06-07	0.00	0.00	0.00	95,000	(95,000)	0	0	0	0	0	0	0
10-232137 SBDC 07-08	0.00	0.00	0.00	0	95,000	95,000	0	0	0	0	0	95,000
10-252150 MSU News - Self Funded	0.00	0.00	0.00	51,968	0	51,968	0	0	0	0	0	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	20,170	0	20,170	0	0	0	1,609	15	21,794
Total : Business & Public Affairs	92.16	1.50	93.66	8,911,796	0	8,911,796	153,555	64,883	7,000	220,948	146,225	9,504,417
Education												
10-242400 Dean - Education	4.50	0.50	5.00	377,217	44,770	421,987	6,106	2,583	0	1,951	19,113	451,740
10-212404 Ctr for Educ Fin & Law	0.50	0.00	0.50	42,558	0	42,558	784	314	0	0	741	44,397
10-212420 Adolescent, Career & Spec Educ	18.50	0.50	19.00	1,262,159	(986)	1,261,173	18,067	7,039	6,000	11,064	25,139	1,328,482
10-212440 Early Childhood & Elem Educ	15.00	1.00	16.00	956,082	(150)	955,932	15,634	6,280	9,000	49,128	31,380	1,067,354
10-212445 Academic Outreach COE - AA	0.50	0.00	0.50	31,271	0	31,271	563	225	0	1,134	(120)	33,073
10-212450 Envir Educ Center	0.00	0.00	0.00	5,182	0	5,182	57	23	0	0	19	5,281
10-212460 Educ Stds, Ldrshp & Counseling	15.00	1.00	16.00	1,205,575	(27,494)	1,178,081	22,242	8,756	6,000	5,112	50,866	1,271,057
10-212470 KY Academy for Tech Educ	6.00	1.00	7.00	439,008	0	439,008	6,651	2,660	0	1,646	17,037	467,002
10-212480 Teacher Educ Svcs	6.00	0.00	6.00	381,263	(190)	381,073	5,460	2,185	0	836	2,829	392,383
10-242430 NCATE Re-Accreditation	0.50	0.00	0.50	12,759	0	12,759	0	0	0	0	73	12,832
30-212840 Early Childhood & Elem Educ	1.00	0.00	1.00	67,209	536	67,745	1,325	530	0	0	616	70,216
40-212420 Adolescent, Career & Spec Educ	0.00	1.00	1.00	55,575	55,575	55,575	0	0	0	0	(3,618)	51,957
40-212820 Adolescent, Career & Spec Educ	1.00	(1.00)	0.00	55,575	(55,575)	0	0	0	0	0	0	0

EXPENDITURE SCHEDULE BY AREA												
	FY 06-07	FTE CHANGE	FY 07-08	FY 06-07 BUDGET	PERMANENT CHANGES	FY 07-08 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 07-08 BUDGET
40-212840 Early Childhood & Elem Educ	1.00	0.00	1.00	75,696	0	75,696	1,441	550	0	130	795	78,612
50-212420 Adolescent, Career & Spec Educ	1.00	0.00	1.00	52,145	0	52,145	1,060	613	0	1,620	1,984	57,422
10-212400 Educ - Other Instr	0.00	0.00	0.00	306,631	(16,486)	290,145	0	0	0	0	(41,342)	248,803
10-212408 Assistive Technology Ctr	0.00	0.00	0.00	16,394	0	16,394	0	0	0	1,696	15	18,105
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	7,797	0	7,797	0	0	0	0	0	7,797
10-242440 University of Redding / PhD Prog	0.00	0.00	0.00	20,000	0	20,000	0	0	0	0	0	20,000
Total : Education	70.50	4.00	74.50	5,331,561	0	5,331,561	79,390	31,758	21,000	74,317	105,527	5,643,553
Health Sciences & Human Services												
10-242600 Dean - Hlth Sci & Hmn Svcs	5.00	0.00	5.00	409,059	(12,853)	396,206	6,868	2,747	0	2,883	(78,289)	330,415
10-212430 American Humanities	1.50	0.00	1.50	119,053	0	119,053	2,009	804	0	0	2,992	124,858
10-212602 AHES	1.00	0.00	1.00	72,516	0	72,516	1,369	548	0	0	874	75,307
10-212610 Nursing	16.00	0.00	16.00	1,181,727	(4,940)	1,176,787	21,728	9,409	0	5,407	14,250	1,227,581
10-212616 Rural Allied Health Nursing	1.00	0.00	1.00	103,710	0	103,710	0	0	0	0	68	103,778
10-212620 Occup Safety & Health	10.00	0.00	10.00	858,665	0	858,665	16,018	6,407	3,000	5,907	12,608	902,605
10-212630 Social Wrk, CRJ, & GTY	11.25	0.00	11.25	796,729	(9,397)	787,332	13,832	5,531	6,000	2,300	16,983	831,978
10-212650 Wellness & Therapeutic Sci	17.46	3.00	20.46	1,253,297	2,027	1,255,324	22,976	8,977	0	49,084	133,239	1,469,600
10-242610 Carr Health Center	4.00	0.00	4.00	151,135	(7,995)	143,140	2,147	799	0	574	881	147,541
10-212600 Hlth Sci & Human Svcs - Other H	0.00	0.00	0.00	136,323	33,158	169,481	0	0	0	0	(25,057)	144,424
10-212617 Trover Clinic	0.00	0.00	0.00	25,000	0	25,000	0	0	0	0	0	25,000
10-232610 Occup Safety & Hlth Trng Ctr	0.00	0.00	0.00	50,000	0	50,000	0	0	0	0	0	50,000
10-232615 Clinical Services	0.00	0.00	0.00	15,000	0	15,000	0	0	0	0	0	15,000
Total : Health Sciences & Human Services	67.21	3.00	70.21	5,172,214	0	5,172,214	86,947	35,222	9,000	66,155	78,549	5,448,087
Humanities & Fine Arts												
10-242500 Dean - Humanities & Fine Arts	6.50	0.00	6.50	446,339	(12,567)	433,772	7,281	3,747	0	402	2,173	447,375
10-212160 Gov't, Law & Int'l Affairs	9.50	0.50	10.00	781,317	2,000	783,317	15,109	5,523	0	2,884	(2,637)	803,996
10-212510 Art	18.00	0.00	18.00	1,306,070	(504)	1,305,566	23,419	9,147	0	4,663	7,137	1,349,932
10-212520 English & Philosophy	36.70	1.80	38.50	2,306,454	45,204	2,351,658	39,894	15,930	0	4,126	31,811	2,443,419
10-212521 TESOL	0.25	(0.25)	0.00	23,113	0	23,113	0	0	0	0	(1,357)	21,756
10-212526 Creative Writing MFA Program	0.00	0.00	0.00	146,500	0	146,500	225	90	0	0	2,513	149,328
10-212530 History	16.00	0.50	16.50	1,173,069	(32,190)	1,140,879	19,774	7,252	0	3,767	5,314	1,176,986
10-212540 Modern Languages	11.50	0.50	12.00	747,640	0	747,640	12,226	5,074	3,000	1,429	12,197	781,566
10-212550 Music	25.00	0.50	25.50	1,773,604	2,621	1,776,225	30,792	11,301	0	(6,253)	65,931	1,877,996
10-212560 Psychology	11.50	1.50	13.00	818,605	(3,494)	815,111	12,936	4,678	0	49,175	14,888	896,788
10-212570 Theatre & Dance	7.90	0.00	7.90	495,929	0	495,929	8,962	4,143	0	2,200	10,231	521,465
10-212580 Sociology Program	3.00	1.00	4.00	170,819	0	170,819	3,246	1,350	0	45,130	15,363	235,908
10-213730 KHS 2006	4.00	(4.00)	0.00	1,443,320	(1,443,320)	0	0	0	0	0	0	0
10-213732 KHS 2007	0.00	4.50	4.50	0	1,443,320	1,443,320	3,414	1,466	0	0	25,727	1,473,927
10-213733 KHS 2007 Professional Programs	0.00	1.00	1.00	0	100,000	100,000	525	210	0	0	808	101,543
10-212500 Humanities & FA - Other Instr	0.00	0.00	0.00	546,326	42,208	588,534	0	0	0	0	(22,785)	565,749
10-212523 English Comp Lab	0.00	0.00	0.00	30,000	0	30,000	0	0	0	0	0	30,000
10-212542 Language & Culture Lab	0.00	0.00	0.00	2,500	0	2,500	0	0	0	0	0	2,500
10-212554 Festival Of Champs	0.00	0.00	0.00	11,500	0	11,500	0	0	0	0	0	11,500
10-212557 Quad State Festivals	0.00	0.00	0.00	16,000	0	16,000	0	0	0	0	0	16,000
10-232112 Waterfield Center - Self Supporti	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	(5,000)	0
10-242520 Clara Eagle Art Gallery	0.00	0.00	0.00	7,385	0	7,385	0	0	0	0	0	7,385
10-242570 University Theatre	0.00	0.00	0.00	19,386	0	19,386	0	0	0	0	0	19,386
10-252554 Marching Band	0.00	0.00	0.00	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
Total : Humanities & Fine Arts	149.85	7.55	157.40	12,342,976	143,278	12,486,254	177,803	69,911	3,000	107,323	162,314	13,006,605

	FY 06-07	FTE	FY 07-08	FY 06-07	PERMANENT	FY 07-08	BASE	MERIT	PROMOTION	PRIORITY	REQUESTED	FY 07-08
		CHANGE		BUDGET	CHANGES	BASE	INCR	INCR	& RECLASS	ITEMS	ADJUST.	BUDGET
Science, Engineering & Technology												
10-242300 Dean - Sci, Engrng & Technology	7.00	0.00	7.00	598,270	0	598,270	8,750	3,500	0	2,377	2,893	615,790
10-212310 Biological Sciences	21.40	(1.50)	19.90	1,631,410	(22,673)	1,608,737	25,905	10,363	9,000	4,694	(27,591)	1,631,108
10-212320 Chemistry	14.50	0.00	14.50	1,158,945	0	1,158,945	21,162	8,465	0	2,576	23,792	1,214,940
10-212330 Geosciences	9.00	0.00	9.00	703,678	0	703,678	13,281	5,313	0	1,305	(34,052)	689,525
10-212340 Industrial & Engineering Tech	16.75	1.00	17.75	1,430,784	0	1,430,784	22,648	9,058	6,000	7,948	51,418	1,527,856
10-212342 CSET Services	0.39	0.00	0.39	24,671	0	24,671	408	163	0	0	204	25,446
10-212344 Engineering Institute	2.00	0.00	2.00	183,540	0	183,540	2,846	1,138	0	59	2,818	190,401
10-212350 Mathematics & Statistics	24.00	0.50	24.50	1,637,316	0	1,637,316	31,011	12,404	9,000	6,566	28,073	1,724,370
10-212360 Physics & Engineering	7.95	0.00	7.95	715,838	0	715,838	12,422	4,969	0	2,115	5,811	741,155
10-212380 Telecomm Syst Mgmt - SET	7.86	0.00	7.86	668,262	0	668,262	12,112	4,844	0	0	24,911	710,129
10-222310 Center Of Excellence	7.60	0.00	7.60	626,022	22,673	648,695	7,918	3,166	1,128	923	2,714	664,544
10-222320 MARC	2.00	0.00	2.00	159,772	0	159,772	2,015	806	0	969	1,710	165,272
10-212300 Sci, Engrng & Tech - Other Instr	0.00	0.00	0.00	323,851	0	323,851	0	0	0	0	36,990	360,841
10-212315 Biology Station	0.00	0.00	0.00	3,947	0	3,947	0	0	0	0	0	3,947
Total : Science, Engineering & Technology	120.45	0.00	120.45	9,866,306	0	9,866,306	160,478	64,189	25,128	29,532	119,691	10,265,324
School of Agriculture												
10-242200 Dean - School of Agriculture	5.50	0.00	5.50	427,397	0	427,397	6,608	2,643	0	2,446	10,482	449,576
10-212220 Agricultural Science	12.00	0.00	12.00	865,974	275	866,249	14,425	5,769	3,000	5,010	(9,082)	885,371
10-212225 Academic Outreach AGR - AA	0.50	0.00	0.50	31,272	0	31,272	563	225	0	1,135	(121)	33,074
10-212227 Animal / Equine Science	7.00	0.00	7.00	412,479	0	412,479	7,009	2,803	0	320	9,675	432,286
10-212230 Animal Health Technology / Prev	6.00	0.00	6.00	371,937	0	371,937	6,517	2,606	0	3,347	11,927	396,334
10-232250 West Ky Expo Center	3.00	0.00	3.00	164,384	0	164,384	1,401	561	0	4,115	1,402	171,863
10-212200 Sch of Agric - Other Instr	0.00	0.00	0.00	55,936	(275)	55,661	0	0	0	0	10,553	66,214
10-212222 Ag Mechanization	0.00	0.00	0.00	6,745	0	6,745	0	0	0	354	3	7,102
10-212224 Rodeo	0.00	0.00	0.00	25,749	0	25,749	0	0	0	392	4	26,145
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	46,396	0	46,396	0	0	0	0	0	46,396
10-242214 Equine Science	0.00	0.00	0.00	69,271	0	69,271	0	0	0	0	0	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	7,030	0	7,030	0	0	0	0	0	7,030
10-232220 BVC Admin Svcs	17.00	2.00	19.00	931,628	63,510	995,138	11,198	4,304	0	43,086	22,746	1,076,472
10-232221 BVC Clinical Pathology	2.00	0.00	2.00	143,223	(250)	142,973	1,965	786	0	0	778	146,502
10-232223 BVC DNA Diagnostics	2.00	0.00	2.00	99,647	(500)	99,147	1,438	575	0	0	(1,349)	99,811
10-232224 BVC Histology	3.00	0.00	3.00	119,860	(250)	119,610	1,310	524	0	0	2,003	123,447
10-232225 BVC Microbiology	5.00	0.00	5.00	345,354	(3,350)	342,004	3,810	1,524	0	1,500	(14,515)	334,323
10-232226 BVC Pathology	8.00	0.00	8.00	668,262	(12,000)	656,262	12,607	5,043	0	130	11,316	685,358
10-232228 BVC Serology	4.00	0.00	4.00	302,551	(43,010)	259,541	3,450	1,380	0	0	(7,646)	256,725
10-232231 BVC Toxicology	3.00	0.00	3.00	223,328	(3,500)	219,828	3,833	1,534	0	2,500	2,613	230,308
10-232232 BVC Virology	4.00	0.00	4.00	263,565	(650)	262,915	3,891	1,556	0	1,500	9,810	279,672
Total : School of Agriculture	82.00	2.00	84.00	5,843,353	0	5,843,353	80,025	31,833	3,000	65,835	60,599	6,084,645
Library												
10-243410 Library	39.00	0.00	39.00	1,762,756	0	1,762,756	24,396	9,759	4,464	12,809	5,148	1,819,332
10-243415 Library Holdings	0.00	0.00	0.00	1,361,570	0	1,361,570	0	0	0	125,000	0	1,486,570
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

EXPENDITURE SCHEDULE BY AREA

	FY 06-07	FTE CHANGE	FY 07-08	FY 06-07 BUDGET	PERMANENT CHANGES	FY 07-08 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 07-08 BUDGET
Total : Library	39.00	0.00	39.00	3,435,426	0	3,435,426	24,396	9,759	4,464	137,809	5,148	3,617,002
Continuing Educ												
10-212800 Ctr For Cont Educ	3.65	0.25 (0.50)	3.90	363,313	5,257 (10,068)	368,570	6,850	2,957	0	446	4,604	383,427
10-212820 Distance Lrng / Telecomm	8.30		7.80	370,818		360,750	5,220	1,941	0	1,859	7,023	376,793
10-212829 Military Science	1.00		1.00	29,301	0	29,301	395	134	0	482	1,485	31,797
10-212830 Community College	5.66	0.03	5.69	265,779	0	265,779	4,509	1,765	0	0	3,173	275,226
10-212835 Academic Outreach CE/IAO - AA	2.00	0.00	2.00	65,027	0	65,027	1,185	456	0	769	1,336	68,773
10-212837 Community College Remediation	1.34	(0.03)	1.31	105,467	0	105,467	1,120	559	0	3,573	824	111,543
10-212840 Community Education	1.25	0.00	1.25	47,927	26	47,953	728	291	0	0	1,208	50,180
10-212841 Community Education - State Fu	1.00	0.00	1.00	75,841	0	75,841	1,400	700	0	0	1,325	79,266
10-212890 Henderson Ext Campus - Instr	1.00	0.00	1.00	86,286	0	86,286	0	0	0	0	70	86,356
20-212895 Henderson Ext Campus - Admin	3.00	0.00	3.00	200,431	0	200,431	2,210	884	0	0	1,218	204,743
30-212895 Hopkinsville Ext Campus - Admin	7.00	0.00	7.00	470,798	0	470,798	5,167	1,545	0	28,313	(3,552)	502,271
40-212895 Madisonville Ext Campus - Admin	2.00	0.00	2.00	93,636	0	93,636	1,758	834	0	0	1,490	97,718
50-212895 Paducah Ext Campus - Admin	5.60	0.00	5.60	321,858	0	321,858	4,086	1,902	0	1,562	6,372	335,780
10-212818 Summer Salaries - Cont Educ	0.00	0.00	0.00	1,287,973	0	1,287,973	0	0	0	0	0	1,287,973
10-212819 Summer Salaries - Pool Incr	0.00	0.00	0.00	114,048	0	114,048	0	0	0	0	0	114,048
10-212890 Ext Campus - Administrative	0.00	0.00	0.00	197,925	(60,000)	137,925	0	0	0	0	0	137,925
10-212895 Ext Campus - Instructional	0.00	0.00	0.00	325,743	0	325,743	0	0	0	0	0	325,743
10-232800 Confs & Workshops	0.00	0.00	0.00	137,278	0	137,278	0	0	0	0	0	137,278
10-232820 Busn Incbr Bldg Operation	0.00	0.00	0.00	56,921	0	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	181,971	0	181,971	0	0	0	0	0	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	113,152	0	113,152	0	0	0	0	0	113,152
50-212890 Paducah Ext Campus - Instr	0.00	0.00	0.00	170,370	0	170,370	0	0	0	0	0	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	0	9,090	9,090	0	0	0	0	0	9,090
10-212944 Art Workshop - EVEN	0.00	0.00	0.00	9,090	(9,090)	0	0	0	0	0	0	0
10-212852 Golf Camp - ODD	0.00	0.00	0.00	5,743	5,743	5,743	0	0	0	0	(5,743)	0
10-212952 Golf Camp - EVEN	0.00	0.00	0.00	0	(5,743)	0	0	0	0	0	0	0
10-212857 Tennis Camp - ODD	0.00	0.00	0.00	0	20,601	20,601	0	0	0	0	0	20,601
10-212957 Tennis Camp - EVEN	0.00	0.00	0.00	20,601	(20,601)	0	0	0	0	0	0	0
10-212860 Robotics Camp - ODD	0.00	0.00	0.00	0	2,086	2,086	0	0	0	0	0	2,086
10-212960 Robotics Camp - EVEN	0.00	0.00	0.00	2,086	(2,086)	0	0	0	0	0	0	0
10-212865 Super Saturdays	0.00	0.00	0.00	2,629	0	2,629	0	0	0	0	0	2,629
10-212870 Young Author Camp - ODD	0.00	0.00	0.00	0	2,511	2,511	0	0	0	0	0	2,511
10-212970 Young Author Camp - EVEN	0.00	0.00	0.00	2,511	(2,511)	0	0	0	0	0	0	0
Total : Continuing Educ	42.80	(0.25)	42.55	5,133,910	(64,785)	5,069,125	34,628	13,968	0	37,004	20,833	5,175,558
ACADEMIC AFFAIRS												
721.58	20.03	741.61	60,873,690	67,852	60,941,542	850,163	342,447	72,592	804,223	690,639	63,701,606	

FY 2007-2008

EXPENDITURE SCHEDULE BY AREA

	FY 06-07	FTE	FY 07-08	FY 06-07	PERMANENT	FY 07-08	BASE	MERIT	PROMOTION	PRIORITY	REQUESTED	FY 07-08
		CHANGE		BUDGET	CHANGES	BASE	INCR	INCR	& RECLASS	ITEMS	ADJUST.	BUDGET
10-257210 Student Fin Aid	10.00	0.00	10.00	514,375	0	514,375	8,881	3,544	0	1,805	7,760	536,345
10-257310 Health Services	8.00	0.00	8.00	503,935	0	503,935	7,606	3,042	0	1,630	9,472	525,685
10-257920 Afr-Amer Std Svcs	2.00	0.00	2.00	108,849	0	108,849	1,777	711	0	262	896	112,495
10-261700 Office of Enrollment Management	2.00	0.00	2.00	141,443	0	141,443	2,707	1,083	0	0	1,481	146,714
10-266600 Postal Services	5.00	0.00	5.00	193,107	0	193,107	2,799	1,119	0	755	2,331	200,111
10-212412 Child Development - Evening	0.00	0.00	0.00	10,000	0	10,000	0	0	0	4,000	0	14,000
10-217989 Gov's Minority Prep Prog	0.00	0.00	0.00	5,000	(5,000)	0	0	0	0	0	0	0
10-217990 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 Curtis Fitness Center	0.00	0.00	0.00	40,626	0	40,626	0	0	0	2,540	24	43,190
10-256620 SGA	0.00	0.00	0.00	176,286	0	176,286	0	0	0	812	8	177,106
10-256621 Presidential Lecture	0.00	0.00	0.00	71,753	0	71,753	0	0	0	0	0	71,753
10-257110 Summer Orientation	0.00	0.00	0.00	2,500	0	2,500	0	0	0	0	0	2,500
10-257120 Student Ambassadors	0.00	0.00	0.00	47,701	0	47,701	0	0	0	0	3,258	51,000
10-257130 Viewbook	0.00	0.00	0.00	50,825	0	50,825	0	0	0	5,083	0	55,908
10-257211 SAFE Fin Aid - MTC	0.00	0.00	0.00	8,667	0	8,667	0	0	0	0	0	8,667
10-257910 Recruitment & Retention	0.00	0.00	0.00	10,000	0	10,000	0	0	0	0	0	10,000
10-257922 Whitney Young Scholars Operati	0.00	0.00	0.00	27,796	0	27,796	0	0	0	130	1	27,927
10-257925 Afr-Amer Std Recruitment	0.00	0.00	0.00	116,154	0	116,154	0	0	0	6,692	0	122,846
10-257928 Recruit & Rtnn Initiatives - AA	0.00	0.00	0.00	56,870	0	56,870	0	0	0	0	(630)	56,240
10-257950 Residential Colleges - Stud Affrs	0.00	0.00	0.00	1,892	0	1,892	0	0	0	109	0	2,001
10-257951 Clark College - Actn Agnd	0.00	0.00	0.00	1,893	0	1,893	0	0	0	109	0	2,002
10-257952 Elizabeth College - Actn Agnd	0.00	0.00	0.00	1,892	0	1,892	0	0	0	109	0	2,001
10-257953 Hart College - Actn Agnd	0.00	0.00	0.00	1,893	0	1,893	0	0	0	109	0	2,002
10-257954 Hester College - Actn Agnd	0.00	0.00	0.00	1,892	0	1,892	0	0	0	109	0	2,001
10-257955 Regents College - Actn Agnd	0.00	0.00	0.00	1,893	0	1,893	0	0	0	109	0	2,002
10-257956 Richmond College - Actn Agnd	0.00	0.00	0.00	1,892	0	1,892	0	0	0	109	0	2,001
10-257957 Springer / Franklin - Actn Agnd	0.00	0.00	0.00	1,893	0	1,893	0	0	0	109	0	2,002
10-257958 White College - Actn Agnd	0.00	0.00	0.00	1,893	0	1,893	0	0	0	109	0	2,002
Total : Student Affairs-VP	93.89	1.00	94.89	6,080,649	2,532	6,083,181	78,191	31,119	7,328	118,617	78,898	6,397,334

STUDENT AFFAIRS

	FY 06-07	FTE	FY 07-08	FY 06-07	PERMANENT	FY 07-08	BASE	MERIT	PROMOTION	PRIORITY	REQUESTED	FY 07-08
		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	367,281	0	367,281	6,085	2,434	0	996	2,589	379,385
10-254410 Human Resources Wellness Pro	0.50	0.00	0.50	16,189	0	16,189	0	0	0	0	60	16,249
10-264000 Accounting & Financial Svcs	14.50	0.00	14.50	771,096	0	771,096	13,111	5,344	0	1,184	13,796	804,531
10-264050 Bursar's Office	12.00	0.00	12.00	551,969	0	551,969	8,651	3,360	0	1,125	13,505	578,610
10-264100 Budget Office	2.00	0.00	2.00	191,180	0	191,180	3,545	1,418	0	5,151	3,359	204,653
10-264400 Human Resources	7.67	1.00	8.67	481,956	0	481,956	8,857	3,542	1,801	22,094	12,600	530,850
10-264700 Procurement Svcs	13.00	0.00	13.00	550,532	0	550,532	9,517	3,782	0	749	15,878	580,458
10-264800 Public Safety	23.00	0.00	23.00	1,205,512	762	1,206,274	18,673	7,469	0	22,305	68,443	1,323,164
10-264830 Parking	4.50	0.00	4.50	250,572	240	250,812	1,962	786	0	0	6,322	259,882
10-219085 Comp for Instr & Res	0.00	0.00	0.00	500,000	0	500,000	0	0	0	0	0	500,000
10-249085 Computing for Academic Support	0.00	0.00	0.00	635,188	0	635,188	0	0	0	0	34,793	699,981
10-264034 Bank Service Charge	0.00	0.00	0.00	33,000	0	33,000	0	0	0	5,000	0	38,000
10-264035 Credit Card Discount Fee	0.00	0.00	0.00	224,878	0	224,878	0	0	0	25,788	0	250,666
10-264036 Condata Payroll Software	0.00	0.00	0.00	24,075	0	24,075	0	0	0	722	0	24,797
10-264038 Windstar Non-Resident Allen Sof	0.00	0.00	0.00	6,500	0	6,500	0	0	0	0	0	6,500
10-264044 University Audits	0.00	0.00	0.00	118,046	0	118,046	0	0	0	11,805	0	129,851
10-264045 Arbitrage Rebate Calculations	0.00	0.00	0.00	7,500	0	7,500	0	0	0	0	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	73,831	0	73,831	0	0	0	2,215	0	76,046
10-264111 SRC Budget System - MTC	0.00	0.00	0.00	6,448	0	6,448	0	0	0	645	0	7,093
Total : Student Affairs-VP	93.89	1.00	94.89	6,080,649	2,532	6,083,181	78,191	31,119	7,328	118,617	78,898	6,397,334

EXPENDITURE SCHEDULE BY AREA

	FY 06-07	FTE CHANGE	FY 07-08 BUDGET	PERMANENT CHANGES	FY 07-08 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 07-08 BUDGET
10-264307 Electrc Bills / Lock Box / Web Pa	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	2,989	0	2,989	0	0	0	0	0	2,989
10-264415 Employee Background Checks	0.00	0.00	15,000	75,000	90,000	0	0	0	0	0	90,000
10-264470 Mandated Employee Physicals	0.00	0.00	8,144	0	8,144	0	0	0	0	0	8,144
10-264480 Compensation Survey	0.00	0.00	0	0	0	0	0	0	40,000	0	40,000
10-264820 Overtime - Public Safety	0.00	0.00	45,948	0	45,948	0	0	0	0	0	45,948
10-264822 KLEPPF Supplemental Salaries	0.00	0.00	30,294	0	30,294	0	0	0	0	0	30,294
10-264915 Institutional Membership & Dues	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	76,074	0	76,074	0	0	0	0	10,762	86,836
10-264945 ERP Project Operational Expsns	0.00	0.00	0	0	0	0	0	0	159,386	0	159,386
10-264946 ERP Software / Hardware Mainte	0.00	0.00	0	0	0	0	0	0	640,792	0	640,792
10-264980 MSU Staff Congress	0.00	0.00	6,880	0	6,880	0	0	0	0	0	6,880
10-264982 Staff Congress Awrds	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	60,000	0	60,000	0	0	0	0	0	60,000
10-269050 Inst Supp Alloc To Aux	0.00	0.00	(453,843)	0	(453,843)	0	0	0	0	(20,000)	40,000
10-269092 Fringe Benefit Reserve	0.00	0.00	653,124	(179,270)	473,854	0	0	0	327,404	(144,250)	657,008
10-274220 Utilities	0.00	0.00	4,290,994	0	4,290,994	0	0	0	211,896	0	4,502,890
10-274223 RSEC Utilities	0.00	0.00	351,334	0	351,334	0	0	0	31,620	0	382,954
10-274224 BUSN INCBTR Utilities	0.00	0.00	50,000	0	50,000	0	0	0	0	0	50,000
10-274230 Property Acquisitions	0.00	0.00	550,000	0	550,000	0	0	0	0	0	550,000
10-275502 Parking Renovations	0.00	0.00	380,360	0	380,360	0	0	0	0	0	380,360
10-279010 General Insurance	0.00	0.00	761,432	0	761,432	0	0	0	0	0	761,432
Total : Finance & Administrative Services - VI	80.17	1.00	13,007,888	(103,268)	12,904,620	70,401	28,135	1,801	1,510,877	17,857	14,533,691
Information Systems											
10-264600 Information Systems - CIO	3.50	0.00	(228,810)	2,946	(225,864)	4,151	1,661	1,566	879	9,482	(208,125)
10-244605 Ctr for Teaching, Lrng & Tchnlgy	7.50	(0.22)	392,139	0	392,139	6,519	2,608	0	1,940	9,867	413,073
10-264611 RSNET Salary Only	1.00	0.00	40,131	0	40,131	799	319	0	0	2,709	43,958
10-264620 Administrative Computing	7.00	0.00	415,968	(1,129)	414,839	7,996	3,199	0	0	10,137	436,171
10-264629 Blackboard -- AA	1.36	(0.22)	67,455	0	67,455	621	248	0	3,369	(352)	71,341
10-264630 Ntwk & Microcomp Svcs	6.00	0.00	422,123	0	422,123	5,775	2,310	0	3,576	7,908	441,692
10-264633 Application Dev Svcs & Support	4.00	0.00	264,709	0	264,709	4,884	1,953	0	0	10,156	281,702
10-264640 Operations & Systems	6.50	0.00	499,988	(1,817)	498,171	7,171	2,868	0	963	(3,730)	505,443
10-264650 Telecomm Support	4.00	0.00	157,101	58,100	215,201	4,212	1,685	0	1,470	(14,932)	207,636
10-254610 RSNET Non-Salary	0.00	0.00	87,141	0	87,141	0	0	0	0	0	87,141
10-244610 Applied Sci Bldg Stndt Computer	0.00	0.00	97,428	(10,000)	87,428	0	0	0	6,594	61	94,083
10-244630 Bell South Managed Solutions - \	0.00	0.00	138,796	0	138,796	0	0	0	0	0	138,796
10-244640 Blackboard - NonAction Agenda	0.00	0.00	104,000	0	104,000	0	0	0	(17,600)	0	86,400
10-244650 VOIP Monthly Service	0.00	0.00	44,576	0	44,576	0	0	0	0	0	44,576
10-254920 Student Tech Support	0.00	0.00	44,000	102,728	146,728	0	0	0	0	0	146,728
10-264605 IS Operations - MTC	0.00	0.00	322,649	0	322,649	0	0	0	0	0	322,649
10-264606 IS CIO - MTC	0.00	0.00	92,000	0	92,000	0	0	0	0	0	92,000
10-264607 IS Admin Comp - MTC	0.00	0.00	46,570	0	46,570	0	0	0	0	0	46,570
10-264608 IS Networking - MTC	0.00	0.00	167,166	0	167,166	0	0	0	0	0	167,166
10-264609 IS Telecomm - MTC	0.00	0.00	90,680	0	90,680	0	0	0	0	0	90,680
10-264610 Technology Capital Projects Fun	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	135,257	0	135,257	0	0	0	2,873	0	138,130
10-264612 Computer Usage Alloc to Acad	0.00	0.00	(635,188)	0	(635,188)	0	0	0	0	(34,793)	(669,981)
Total : Information Systems	40.86	(0.44)	2,962,364	150,828	3,113,192	42,128	16,851	1,566	4,064	(3,487)	3,174,314
Fringes & Compensation											
10-219098 Accr Comp - Instruction	0.00	0.00	34,554	0	34,554	0	0	0	0	0	34,554
10-239198 Accr Comp - Public Service	0.00	0.00	34,552	0	34,552	0	0	0	0	0	34,552

FY 2007-2008

EXPENDITURE SCHEDULE BY AREA

	FY 06-07	FTE CHANGE	FY 07-08	FY 06-07 BUDGET	PERMANENT CHANGES	FY 07-08 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 07-08 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
10-259098 Accr Comp - Student Support	0.00	0.00	0.00	34,552	0	34,552	0	0	0	0	0	34,552
10-264420 Unemployment Comp	0.00	0.00	0.00	52,988	0	52,988	0	0	0	0	0	52,988
10-264430 Employee Tuition Waivers	0.00	0.00	0.00	0	0	0	0	0	0	162,456	0	162,456
10-264450 Workers Compensation	0.00	0.00	0.00	0	0	0	0	0	0	30,433	0	30,433
10-264460 Spouse/Dep Tuition Waivers	0.00	0.00	0.00	592,383	0	592,383	0	0	0	140,208	0	732,591
10-269025 Overtime - General University	0.00	0.00	0.00	23,415	0	23,415	0	0	0	0	0	23,415
10-269098 Accr Comp - Inst Support	0.00	0.00	0.00	34,554	0	34,554	0	0	0	0	0	34,554
10-279098 Accr Comp - Plant	0.00	0.00	0.00	20,580	0	20,580	0	0	0	0	0	20,580
Total : Fringes & Compensation	0.00	0.00	0.00	848,157	0	848,157	0	0	0	333,097	0	1,181,254
Financial Aid												
10-259010 Wkstdy Match (25%)	0.00	0.00	0.00	156,151	0	156,151	0	0	0	0	0	156,151
10-289020 GA Tuition Waivers	0.00	0.00	0.00	596,603	0	596,603	0	0	0	5,397	0	602,000
Total : Financial Aid	0.00	0.00	0.00	752,754	0	752,754	0	0	0	5,397	0	758,151
Transfers												
10-269099 NMnd Trf / Indirect Cost	0.00	0.00	0.00	(62,500)	0	(62,500)	0	0	0	0	0	(62,500)
10-291100 NMnd Trf / Oper to CERR	0.00	0.00	0.00	600,000	0	600,000	0	0	0	0	0	600,000
10-291122 Band Uniform Debt	0.00	0.00	0.00	17,000	0	17,000	0	0	0	(17,000)	0	0
10-291135 Crisp Center Lease	0.00	0.00	0.00	180,000	0	180,000	0	0	0	0	0	180,000
10-291150 Residential College Networking	0.00	0.00	0.00	141,830	0	141,830	0	0	0	(118,192)	0	23,638
10-291152 Enterprise Resources Project (EI	0.00	0.00	0.00	250,000	0	250,000	0	0	0	(250,000)	0	0
10-291165 Campus Networking 2004 Upgra	0.00	0.00	0.00	310,300	0	310,300	0	0	0	(120,192)	0	190,108
10-291167 NMnd Trf / Telephone Switch	0.00	0.00	0.00	924,000	0	924,000	0	0	0	0	0	924,000
10-291170 VOIP Uninterrupted Power Supp	0.00	0.00	0.00	150,000	0	150,000	0	0	0	(150,000)	0	0
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
10-293110 E&G Debt Svc Appr	0.00	0.00	0.00	1,968,193	0	1,968,193	0	0	0	(1,968,193)	0	0
Total : Transfers	0.00	0.00	0.00	4,886,503	0	4,886,503	0	0	0	(2,623,577)	0	2,262,926
ADMINISTRATIVE SERVICES	121.03	0.56	121.59	22,457,666	47,560	22,505,226	112,529	44,986	3,367	(770,142)	14,370	21,910,336
Institutional Advancement-VP												
10-265900 VP - Institutional Advancement	2.00	0.00	2.00	210,689	0	210,689	3,809	1,523	0	399	3,322	219,742
10-215605 Telecom Syst Mgmt - Brdcast M	2.68	(0.18)	2.50	209,242	0	209,242	2,533	1,013	0	1,543	537	214,868
10-235300 Reg Special Events Ctr - Public	10.00	0.00	10.00	471,660	0	471,660	4,970	1,987	0	0	12,151	490,768
10-235515 WKMS - Administrative	2.00	0.00	2.00	117,996	0	117,996	2,280	912	0	0	1,614	122,802
10-235516 WKMS - Broadcasting / Engineeri	1.00	0.00	1.00	59,992	0	59,992	1,223	489	0	28,200	599	90,503
10-235517 WKMS - Promotion / Developme	4.00	0.00	4.00	181,059	0	181,059	1,848	740	0	0	4,568	188,215
10-245710 Wrather W KY Museum	1.00	0.00	1.00	39,745	0	39,745	774	310	0	0	5,098	45,927
10-265000 Ofc of Development	13.80	1.60	15.40	884,902	83,547	68,684	719	287	0	1,371	(3,908)	67,153
10-265010 Capital Campaign	0.00	0.00	0.00	0	0	0	12,809	5,122	0	4,983	27,453	1,018,816
10-265912 Alumni Affairs / Alumni Center	3.00	0.00	3.00	156,835	0	156,835	2,520	1,008	0	25,000	0	163,850
10-265920 Governmental Relations	2.00	(1.00)	1.00	146,706	(76,717)	69,989	625	250	0	1,270	(22,023)	48,841
10-265932 Scholarships Fundraising - AA	0.85	0.00	0.85	57,476	0	57,476	931	373	0	(138)	2,145	60,787
10-265901 VPIS Marketing	0.00	0.00	0.00	50,000	0	50,000	0	0	0	0	0	50,000
10-265914 Marketing Campaign	0.00	0.00	0.00	81,775	0	81,775	0	0	0	4,711	0	86,486
Total : Institutional Advancement-VP	43.33	0.42	43.75	2,736,761	6,830	2,743,591	35,041	14,014	0	67,339	33,773	2,893,758
Marketing & Public Relations												

EXPENDITURE SCHEDULE BY AREA

	FY 06-07	FTE CHANGE	FY 07-08	FY 06-07 BUDGET	PERMANENT CHANGES	FY 07-08 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 07-08 BUDGET
10-265115 Mktg & Public Relations	3.00	0.00	3.00	234,540	0	234,540	4,029	1,612	0	681	3,236	244,098
10-265110 Ofc of Publications	5.00	0.00	5.00	215,500	0	215,500	3,679	1,471	0	0	663	221,313
10-265120 Printing Services	7.00	0.00	7.00	77,526	0	77,526	4,014	1,605	0	500	4,966	88,611
10-265132 Radio-TV / Marketing	1.00	0.00	1.00	56,042	0	56,042	908	363	0	270	2,326	59,909
10-265133 Web Management	2.00	0.00	2.00	112,979	0	112,979	2,070	828	0	0	1,456	117,333
10-265150 News Bureau	2.00	0.00	2.00	111,984	0	111,984	1,768	707	0	431	3,567	118,457
10-265130 Univ Publications	0.00	0.00	0.00	46,282	0	46,282	0	0	0	0	0	46,282
10-265136 Photography	0.00	0.00	0.00	3,271	0	3,271	0	0	0	0	0	3,271
Total : Marketing & Public Relations	20.00	0.00	20.00	858,124	0	858,124	16,468	6,586	0	1,882	16,214	899,274
INSTITUTIONAL ADVANCEMENT	63.33	0.42	63.75	3,594,885	6,830	3,601,715	51,509	20,600	0	69,221	49,987	3,793,032
SUBTOTAL - EDUCATION & GENERAL	1,240.47	29.61	1,270.08	106,975,635	274,985	107,250,620	1,274,922	509,753	83,287	631,433	1,117,994	110,868,009
AUXILIARIES												
Student Affairs												
10-302010 Food Service	96.00	(96.00)	0.00	5,962,780	(1,556,802)	4,405,978	0	0	0	(379)	(4,405,599)	0
10-302011 Thoroughbred Dining (T-Room)	0.00	24.00	24.00	0	391,793	391,793	8,896	3,559	0	16,291	699,497	1,120,036
10-302012 Catering Services (CC Catering)	0.00	9.00	9.00	0	180,881	180,881	4,523	1,809	0	0	449,926	637,139
10-302014 Fast Track C-Store	0.00	4.00	4.00	0	60,224	60,224	1,505	601	0	0	486,276	528,606
10-302015 Winslow Dining	0.00	54.00	54.00	0	866,418	866,418	21,531	8,613	0	536,037	2,764,100	4,196,699
10-302016 Sugar Cube	0.00	1.00	1.00	0	13,481	13,481	337	135	0	38,952	7,623	60,528
10-302018 Hart / Regents Coffee Shops	0.00	1.00	1.00	0	23,824	23,824	596	238	0	109,345	43,671	177,674
10-302024 RSEC Concessions	0.00	0.50	0.50	95,000	12,046	107,046	301	120	0	67,407	15,486	190,360
10-302025 Sunset Strips	1.00	(1.00)	0.00	27,520	(13,481)	14,039	0	0	0	0	(14,039)	0
10-302027 Block and Barrel Deli	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0
10-302030 Food Carts / Academic Buildings	0.00	3.50	3.50	0	53,985	53,985	1,350	539	0	78,247	365	78,612
10-304010 Racer Card Admin	2.00	1.00	3.00	104,962	28,166	133,128	1,335	534	0	136,134	31,121	223,129
10-303010 Residence Life / Housing	11.75	(0.25)	11.50	3,977,018	(226)	3,976,792	7,445	2,978	0	52,192	5,061	192,250
10-303040 Residential Colleges - Aux	1.00	0.00	1.00	131,804	0	131,804	1,445	578	0	285	432,808	4,420,308
10-305010 University Store	14.00	1.00	15.00	5,267,550	(50)	5,267,500	9,025	2,936	5,897	(2,800)	7,100	138,127
10-303019 Hall Director Scholarships	0.00	0.00	0.00	85,000	0	85,000	0	0	0	110	81,221	5,366,689
10-303030 College Courts	0.00	0.00	0.00	336,847	0	336,847	0	0	0	0	5,000	90,000
10-303041 Lee Clark Res College	0.00	0.00	0.00	1,150	0	1,150	0	0	0	0	29,753	366,600
10-303042 Elizabeth H Woods Res College	0.00	0.00	0.00	1,375	0	1,375	0	0	0	0	0	1,150
10-303043 HC Franklin/OB Springer Res Cc	0.00	0.00	0.00	2,880	0	2,880	0	0	0	0	0	1,375
10-303044 George Hart Res College	0.00	0.00	0.00	2,500	0	2,500	0	0	0	0	0	2,880
10-303045 Cleo G Hester Res College	0.00	0.00	0.00	1,500	0	1,500	0	0	0	0	0	2,500
10-303046 Regents Residential College	0.00	0.00	0.00	1,750	0	1,750	0	0	0	0	0	1,500
10-303047 James H Richmond Res College	0.00	0.00	0.00	1,000	0	1,000	0	0	0	0	0	1,750
10-303049 Robert H White Res College	0.00	0.00	0.00	1,750	0	1,750	0	0	0	0	0	1,000
10-303052 Residential Colleges Assoc	0.00	0.00	0.00	5,400	0	5,400	0	0	0	0	0	1,750
10-303056 RESNET Software / Hardware M	0.00	0.00	0.00	72,000	0	72,000	0	0	0	0	0	5,400
10-303061 Clark Res College Head	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	72,000
10-303062 Elizabeth Res College Head	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303063 Hart Res College Head	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303064 Hester Res College Head	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303065 Regents Res College Head	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303066 Richmond Res College Head	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303067 Springer/Franklin Res College H	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303068 White Res College Head	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
Total : Student Affairs	125.75	1.75	127.50	16,143,786	60,259	16,204,045	58,289	22,640	5,897	1,031,821	619,370	17,942,062
STUDENT AFFAIRS	125.75	1.75	127.50	16,143,786	60,259	16,204,045	58,289	22,640	5,897	1,031,821	619,370	17,942,062

	FY 06-07	FTE CHANGE	FY 07-08	FY 06-07 BUDGET	PERMANENT CHANGES	FY 07-08 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 07-08 BUDGET
Facilities Management												
10-303900 Housing - Custodial	20.00	0.00	20.00	602,332	0	602,332	7,820	3,125	0	586	(6,439)	607,424
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	1,366,845	0	1,366,845	7,820	3,125	0	586	(6,439)	1,371,937
FACILITIES MGT	20.00	0.00	20.00	1,366,845	0	1,366,845	7,820	3,125	0	586	(6,439)	1,371,937
VP FAS - Debt Service												
10-302090 Dining Bond R&M Reserve	0.00	0.00	0.00	5,425	0	5,425	0	0	0	0	0	5,425
10-302094 Dining Future Debt Service Rese	0.00	0.00	0.00	0	0	0	0	0	0	487,606	4,444	492,050
10-302096 Dining Debt Service	0.00	0.00	0.00	241,042	0	241,042	0	0	0	1,478	0	242,520
10-303090 Housing Bond R&M Reserve	0.00	0.00	0.00	60,730	0	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	1,450,000	0	1,450,000	0	0	0	(595,561)	(2,434)	852,005
10-303096 Housing Debt Service	0.00	0.00	0.00	811,034	0	811,034	0	0	0	624,894	0	1,435,928
10-305094 Bookstore Future Debt Service F	0.00	0.00	0.00	0	0	0	0	0	0	242,315	2,383	244,698
Total : VP FAS - Debt Service	0.00	0.00	0.00	2,670,758	0	2,670,758	0	0	0	760,732	4,393	3,435,883
VP FAS - DEBT SERVICE	0.00	0.00	0.00	2,670,758	0	2,670,758	0	0	0	760,732	4,393	3,435,883
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
Total : Vending	0.00	0.00	0.00	103,000	0	103,000	0	0	0	0	0	103,000
OTHER AUXILIARIES	0.00	0.00	0.00	103,000	0	103,000	0	0	0	0	0	103,000
SUBTOTAL - AUXILIARIES	145.75	1.75	147.50	20,284,389	60,259	20,344,648	66,109	25,765	5,897	1,793,139	617,324	22,852,882
GRAND TOTAL - UNRESTRICTED FUNDS	1,386.22	31.36	1,417.58	127,260,024	335,244	127,595,268	1,341,031	535,518	89,184	2,424,572	1,735,318	133,720,891

FY 2007-2008

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2006-07	FTE CHANGE	FTEs FY 2007-08	FY 06-07 BUDGET	PERMANENT CHANGES	FY 07-08 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 07-08 BUDGET
EDUCATION & GENERAL													
INSTRUCTION													
	Business & Public Affairs	84.66	1.00	85.66	8,191,626	0	8,191,626	145,009	61,001	7,000	213,887	(88,819)	8,529,704
	Education	65.50	3.50	69.00	4,897,394	(44,770)	4,852,624	73,284	29,175	21,000	70,670	86,326	5,133,079
	Health Science & Human Services	57.21	3.00	60.21	4,474,504	20,848	4,495,352	76,563	31,128	9,000	62,698	155,083	4,829,824
	Humanities & Fine Arts	143.35	7.55	150.90	11,765,266	155,845	11,921,111	170,522	66,164	3,000	106,921	165,141	12,432,859
	Science, Engineering & Tech	103.85	0.00	103.85	8,482,242	(22,673)	8,459,569	141,795	56,717	24,000	25,263	112,374	8,819,718
	School of Agriculture	25.50	0.00	25.50	1,770,092	0	1,770,092	28,514	11,403	3,000	10,558	22,959	1,846,526
	Other Instruction	75.85	1.30	77.15	8,464,767	(64,785)	8,399,982	67,734	26,749	0	92,015	48,570	8,635,050
		555.92	16.35	572.27	48,045,891	44,465	48,090,356	703,421	282,337	67,000	582,012	501,634	50,226,760
RESEARCH													
		9.60	0.00	9.60	870,794	22,673	893,467	9,933	3,972	1,128	1,892	4,424	914,816
PUBLIC SERVICE													
		69.00	2.00	71.00	4,530,505	0	4,530,505	55,998	22,225	0	81,031	46,188	4,735,947
ACADEMIC SUPPORT													
		53.97	1.70	55.67	5,219,677	1,355	5,221,032	57,103	24,428	0	11,063	240,737	5,554,363
LIBRARY													
		39.00	0.00	39.00	3,435,426	0	3,435,426	24,396	9,759	4,464	137,809	5,148	3,617,002
STUDENT SERVICES													
	Student Services - General	100.30	0.58	100.88	6,949,528	105,260	7,054,788	77,067	30,670	7,328	139,744	29,197	7,338,794
	Student Services - Athletics	48.79	3.60	52.39	4,971,075	860	4,971,935	51,935	20,771	0	141,326	147,407	5,333,374
		149.09	4.18	153.27	11,920,603	106,120	12,026,723	129,002	51,441	7,328	281,070	176,604	12,672,168
INSTITUTIONAL SUPPORT													
	Institutional Support - General	191.89	3.38	195.27	11,454,156	204,642	11,658,798	195,415	75,738	3,367	85,415	128,459	12,147,192
	Institutional Support - Administrative	0.00	0.00	0.00	2,458,217	(104,270)	2,353,947	0	0	0	1,785,489	(78,990)	4,060,446
		191.89	3.38	195.27	13,912,373	100,372	14,012,745	195,415	75,738	3,367	1,870,904	49,469	16,207,638
OPERATION & PLANT MAINT													
		172.00	2.00	174.00	13,466,260	0	13,466,260	99,654	39,853	0	283,832	93,790	13,983,389
SCHOLARSHIPS & GRANTS													
		0.00	0.00	0.00	625,103	0	625,103	0	0	0	5,397	0	630,500
SCHOLARSHIPS & GRANTS - Athl													
		0.00	0.00	0.00	0	0	0	0	0	0	0	0	0
MANDATORY TRANSFERS													
		0.00	0.00	0.00	2,867,323	0	2,867,323	0	0	0	(2,473,577)	0	393,746
NON-MANDATORY TRANSFERS													
		0.00	0.00	0.00	2,081,680	0	2,081,680	0	0	0	(150,000)	0	1,931,680
SUBTOTAL - EDUCATION & GENERAL													
		1,240.47	29.61	1,270.08	106,975,635	274,985	107,250,620	1,274,922	509,753	83,287	631,433	1,117,994	110,868,009
AUXILIARIES													
AUXILIARIES													
		145.75	1.75	147.50	20,284,389	60,259	20,344,648	66,109	25,765	5,897	1,793,139	617,324	22,852,882
GRAND TOTAL - UNRESTRICTED FUNDS													
		1,386.22	31.36	1,417.58	127,260,024	335,244	127,595,268	1,341,031	535,518	89,184	2,424,572	1,735,318	133,720,891

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2006-07	FTE CHANGE	FTEs FY 2007-08	FY 06-07 BUDGET	PERMANENT CHANGES	FY 07-08 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 07-08 BUDGET
INSTRUCTION													
Business And Public Affairs													
10-212100	B & PA - Other Instr	0.00	0.00	0.00	81,293	0	81,293	0	0	0	0	0	81,293
10-212110	Accounting	11.20	(0.45)	10.75	1,264,245	0	1,264,245	23,431	9,554	0	10,999	4,439	1,312,668
10-212120	Computer Science & Info Sys	8.45	0.00	8.45	791,257	0	791,257	15,241	6,143	0	1,546	9,586	823,773
10-212130	Economics & Finance	12.11	(0.62)	11.49	1,264,563	0	1,264,563	24,374	9,800	6,000	3,978	(81,505)	1,227,210
10-212140	Mgt, Mktg & Busn Admin	14.70	1.00	15.70	1,404,989	42,388	1,447,377	27,786	11,315	1,000	92,019	(10,033)	1,569,464
10-212146	TSM/BPA Web Program Oper	2.00	0.50	2.50	250,317	0	250,317	2,329	382	0	0	6,679	259,707
10-212150	Journalism & Mass Comm	14.83	0.00	14.83	1,052,637	0	1,052,637	17,433	8,750	0	3,920	16,299	1,099,039
10-212153	Journalism Computer Lab	0.00	0.00	0.00	9,350	0	9,350	0	0	0	0	0	9,350
10-212155	Organizational Comm	10.50	0.00	10.50	778,374	0	778,374	11,905	6,262	0	1,353	(7,250)	790,644
10-212157	Org Comm ITV Program	0.00	1.40	1.40	0	0	0	0	0	0	92,000	21,325	113,325
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	18,163	0	18,163	321	129	0	250	213	19,076
10-212180	Telecomm Syst Mgmt - BPA	10.75	(0.83)	9.92	1,262,788	(42,388)	1,220,400	22,189	8,666	0	7,822	(48,572)	1,210,505
SUBTOTAL - Business And Public Affairs		84.66	1.00	85.66	8,191,626	0	8,191,626	145,009	61,001	7,000	213,887	(88,819)	8,529,704
Education													
10-212400	Educ - Other Instr	0.00	0.00	0.00	306,631	(16,486)	290,145	0	0	0	0	(41,342)	248,803
10-212404	Ctr for Educ Fin & Law	0.50	0.00	0.50	42,558	0	42,558	784	314	0	0	741	44,397
10-212420	Adolescent, Career & Spec Ed	18.50	0.50	19.00	1,262,159	(986)	1,261,173	18,067	7,039	6,000	11,064	25,139	1,328,482
10-212440	Early Childhood & Elem Educ	15.00	1.00	16.00	956,082	(150)	955,932	15,634	6,280	9,000	49,128	31,380	1,067,354
10-212445	Academic Outreach COE - AA	0.50	0.00	0.50	31,271	0	31,271	563	225	0	1,134	(120)	33,073
10-212450	Envir Educ Center	0.00	0.00	0.00	5,182	0	5,182	57	23	0	0	19	5,281
10-212460	Educ Stds, Ldrshp & Counsel	15.00	1.00	16.00	1,205,575	(27,494)	1,178,081	22,242	8,756	6,000	5,112	50,866	1,271,057
10-212470	KY Academy for Tech Educ	6.00	1.00	7.00	439,008	0	439,008	6,651	2,660	0	1,646	17,037	467,002
10-212480	Teacher Educ Svcs	6.00	0.00	6.00	381,263	(190)	381,073	5,460	2,185	0	836	2,829	392,383
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	67,209	536	67,745	1,325	530	0	0	616	70,216
40-212420	Adolescent, Career & Spec Ed	0.00	1.00	1.00	0	55,575	55,575	0	0	0	0	(3,618)	51,957
40-212820	Adolescent, Career & Spec Ed	1.00	(1.00)	0.00	55,575	(55,575)	0	0	0	0	0	0	0
40-212840	Early Childhood & Elem Educ	1.00	0.00	1.00	75,696	0	75,696	1,441	550	0	130	795	78,612
50-212420	Adolescent, Career & Spec Ed	1.00	0.00	1.00	52,145	0	52,145	1,060	613	0	1,620	1,984	57,422
SUBTOTAL - Education		65.50	3.50	69.00	4,897,394	(44,770)	4,852,624	73,284	29,175	21,000	70,670	86,326	5,133,079
Health Sciences & Human Services													
10-212430	American Humanities	1.50	0.00	1.50	119,053	0	119,053	2,009	804	0	0	2,992	124,858
10-212600	Hlth Sci & Human Svcs - Other	0.00	0.00	0.00	136,323	33,158	169,481	0	0	0	0	(25,057)	144,424
10-212610	Nursing	16.00	0.00	16.00	1,181,727	(4,940)	1,176,787	21,728	9,409	0	5,407	14,250	1,227,581
10-212616	Rural Allied Health Nursing	1.00	0.00	1.00	103,710	0	103,710	0	0	0	0	68	103,778
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	858,665	0	858,665	16,018	6,407	3,000	5,907	12,608	902,605
10-212630	Social Wk, CRJ, & GTY	11.25	0.00	11.25	796,729	(9,397)	787,332	13,832	5,531	6,000	2,300	16,983	831,978
10-212650	Wellness & Therapeutic Sci	17.46	3.00	20.46	1,253,297	2,027	1,255,324	22,976	8,977	0	49,084	133,239	1,469,600
SUBTOTAL - Health Sciences & Human Sen		57.21	3.00	60.21	4,474,504	20,848	4,495,352	76,563	31,128	9,000	62,698	155,083	4,829,824
Humanities & Fine Arts													
10-212160	Gov't, Law & Intl Affairs	9.50	0.50	10.00	781,317	2,000	783,317	15,109	5,523	0	2,684	(2,637)	803,996
10-212500	Humanities & FA - Other Instr	0.00	0.00	0.00	546,326	42,208	588,534	0	0	0	0	(22,785)	565,749

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2006-07	FTE CHANGE	FTEs FY 2007-08	FY 06-07 BUDGET	PERMANENT CHANGES	FY 07-08 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 07-08 BUDGET
10-212510	Art	18.00	0.00	18.00	1,306,070	(504)	1,305,566	23,419	9,147	0	4,663	7,137	1,349,932
10-212520	English & Philosophy	36.70	1.80	38.50	2,306,454	45,204	2,351,658	39,894	15,930	0	4,126	31,811	2,443,419
10-212521	TESOL	0.25	(0.25)	0.00	23,113	0	23,113	0	0	0	0	(1,357)	21,756
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	146,500	0	146,500	225	90	0	0	2,513	149,328
10-212530	History	16.00	0.50	16.50	1,173,069	(32,190)	1,140,879	19,774	7,252	0	3,767	5,314	1,176,986
10-212540	Modern Languages	11.50	0.50	12.00	747,640	0	747,640	12,226	5,074	3,000	1,429	12,197	781,566
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	25.00	0.50	25.50	1,773,604	2,621	1,776,225	30,792	11,301	0	(6,253)	65,931	1,877,996
10-212560	Psychology	11.50	1.50	13.00	818,605	(3,494)	815,111	12,936	4,678	0	49,175	14,888	896,788
10-212570	Theatre & Dance	7.90	0.00	7.90	495,929	0	495,929	8,962	4,143	0	2,200	10,231	521,465
10-212580	Sociology Program	3.00	1.00	4.00	170,819	0	170,819	3,246	1,350	0	45,130	15,363	235,908
10-213730	KIIS 2006	4.00	(4.00)	0.00	1,443,320	(1,443,320)	0	0	0	0	0	0	0
10-213732	KIIS 2007	0.00	4.50	4.50	0	1,443,320	1,443,320	3,414	1,466	0	0	25,727	1,473,927
10-213733	KIIS 2007 Professional Program	0.00	1.00	1.00	0	100,000	100,000	525	210	0	0	808	101,543
SUBTOTAL - Humanities & Fine Arts		143.35	7.55	150.90	11,765,266	155,845	11,921,111	170,522	66,164	3,000	106,921	165,141	12,432,859
Science, Engineering & Technology													
10-212300	Sci, Engng & Tech - Other Ins	0.00	0.00	0.00	323,851	0	323,851	0	0	0	0	36,990	360,841
10-212310	Biological Sciences	21.40	(1.50)	19.90	1,631,410	(22,673)	1,608,737	25,905	10,363	9,000	4,694	(27,591)	1,631,108
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	14.50	0.00	14.50	1,158,945	0	1,158,945	21,162	8,465	0	2,576	23,792	1,214,940
10-212330	Geosciences	9.00	0.00	9.00	703,678	0	703,678	13,281	5,313	0	1,305	(34,052)	689,525
10-212340	Industrial & Engineering Tech	16.75	1.00	17.75	1,430,784	0	1,430,784	22,648	9,058	6,000	7,948	51,418	1,527,856
10-212342	CSET Services	0.39	0.00	0.39	24,671	0	24,671	408	163	0	0	204	25,446
10-212344	Engineering Institute	2.00	0.00	2.00	183,540	0	183,540	2,846	1,138	0	59	2,818	190,401
10-212350	Mathematics & Statistics	24.00	0.50	24.50	1,637,316	0	1,637,316	31,011	12,404	9,000	6,566	28,073	1,724,370
10-212360	Physics & Engineering	7.95	0.00	7.95	715,838	0	715,838	12,422	4,969	0	2,115	5,811	741,155
10-212380	Telecomm Syst Mgmt - SET	7.86	0.00	7.86	668,262	0	668,262	12,112	4,844	0	0	24,911	710,129
SUBTOTAL - Science, Engineering & Techn		103.85	0.00	103.85	8,482,242	(22,673)	8,459,569	141,795	56,717	24,000	25,263	112,374	8,819,718
School of Agriculture													
10-212200	Sch of Agric - Other Instr	0.00	0.00	0.00	55,936	(275)	55,661	0	0	0	0	10,553	66,214
10-212220	Agricultural Science	12.00	0.00	12.00	865,974	275	866,249	14,425	5,769	3,000	5,010	(9,082)	885,371
10-212222	Ag Mechanization	0.00	0.00	0.00	6,745	0	6,745	0	0	0	354	3	7,102
10-212224	Rodeo	0.00	0.00	0.00	25,749	0	25,749	0	0	0	392	4	26,145
10-212225	Academic Outreach AGR - AA	0.50	0.00	0.50	31,272	0	31,272	563	225	0	1,135	(121)	33,074
10-212227	Animal / Equine Science	7.00	0.00	7.00	412,479	0	412,479	7,009	2,803	0	320	9,675	432,286
10-212230	Animal Health Technology / Pr	6.00	0.00	6.00	371,937	0	371,937	6,517	2,606	0	3,347	11,927	396,334
SUBTOTAL - School of Agriculture		25.50	0.00	25.50	1,770,092	0	1,770,092	28,514	11,403	3,000	10,558	22,959	1,846,526
Other Instruction													
10-212122	B&PA Computer Lab / Busn Ac	2.00	0.00	2.00	126,961	0	126,961	1,735	482	0	0	1,449	130,627
10-212240	AGR AHT Courses	0.00	0.00	0.00	11,800	0	11,800	0	0	0	0	0	11,800
10-212408	Assistive Technology Ctr	0.00	0.00	0.00	16,394	0	16,394	0	0	0	1,696	15	18,105
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	72,516	0	72,516	1,369	548	0	0	874	75,307
10-212715	Telecomm Syst Mgt Center	2.80	(0.05)	2.75	261,478	0	261,478	3,324	1,330	0	405	(16,909)	249,628
10-212800	Ctr For Cont Educ	3.65	0.25	3.90	363,313	5,257	368,570	6,850	2,957	0	446	4,604	383,427
10-212818	Summer Salaries - Cont Educ	0.00	0.00	0.00	1,287,973	0	1,287,973	0	0	0	0	0	1,287,973

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2006-07	FTE CHANGE	FTEs FY 2007-08	FY 06-07 BUDGET	PERMANENT CHANGES	FY 07-08 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	ADJUST.	FY 07-08 BUDGET
10-212819	Summer Salaries - Pool Incr	0.00	0.00	0.00	114,048	0	114,048	0	0	0	0	0	114,048
10-212820	Distance Learning / Telecomm	8.30	(0.50)	7.80	370,818	(10,068)	360,750	5,220	1,941	0	1,859	7,023	376,793
10-212829	Military Science	1.00	0.00	1.00	29,301	0	29,301	395	134	0	482	1,485	31,797
10-212830	Community College	5.66	0.03	5.69	265,779	0	265,779	4,509	1,765	0	0	3,173	275,228
10-212835	Academic Outreach CE/AO - A	2.00	0.00	2.00	65,027	0	65,027	1,185	456	0	769	1,336	68,773
10-212837	Community College Remedial	1.34	(0.03)	1.31	105,467	0	105,467	1,120	559	0	3,573	824	111,543
10-212840	Community Education	1.25	0.00	1.25	47,927	26	47,953	728	291	0	0	1,208	50,180
10-212841	Community Education - State F	1.00	0.00	1.00	75,841	0	75,841	1,400	700	0	0	1,325	79,266
10-212844	Art Workshop - ODD	0.00	0.00	0.00	0	9,090	9,090	0	0	0	0	0	9,090
10-212852	Golf Camp - ODD	0.00	0.00	0.00	0	5,743	5,743	0	0	0	0	(5,743)	0
10-212857	Tennis Camp - ODD	0.00	0.00	0.00	0	20,601	20,601	0	0	0	0	0	20,601
10-212860	Robotics Camp - ODD	0.00	0.00	0.00	0	2,086	2,086	0	0	0	0	0	2,086
10-212865	Super Saturdays	0.00	0.00	0.00	2,629	0	2,629	0	0	0	0	0	2,629
10-212870	Young Author Camp - ODD	0.00	0.00	0.00	0	2,511	2,511	0	0	0	0	0	2,511
10-212878	Commonwealth Honors Acad	0.00	0.00	0.00	128,247	(128,247)	0	0	0	0	0	0	0
10-212879	Commonwealth Honors Acad	0.00	0.00	0.00	0	128,247	128,247	819	327	0	6,346	(104)	135,635
10-212881	Commonwealth Honors - Supp	0.00	0.00	0.00	50,000	0	50,000	0	0	0	0	0	50,000
10-212890	Ext Campus - Administrative	0.00	0.00	0.00	197,925	(60,000)	137,925	0	0	0	0	0	137,925
10-212895	Ext Campus - Instructional	0.00	0.00	0.00	325,743	0	325,743	0	0	0	0	0	325,743
10-212944	Art Workshop - EVEN	0.00	0.00	0.00	9,090	(9,090)	0	0	0	0	0	0	0
10-212952	Golf Camp - EVEN	0.00	0.00	0.00	5,743	(5,743)	0	0	0	0	0	0	0
10-212957	Tennis Camp - EVEN	0.00	0.00	0.00	20,601	(20,601)	0	0	0	0	0	0	0
10-212960	Robotics Camp - EVEN	0.00	0.00	0.00	2,086	(2,086)	0	0	0	0	0	0	0
10-212970	Young Author Camp - EVEN	0.00	0.00	0.00	2,511	(2,511)	0	0	0	0	0	0	0
10-213600	Inst for Int'l Studies	4.77	0.00	4.77	339,053	0	339,053	5,370	2,148	0	1,570	6,672	354,813
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	7.90	1.00	8.90	673,956	0	673,956	5,585	2,235	0	375	8,434	690,585
10-213905	Teacher Quality Institute - AA	9.40	(0.23)	9.18	621,974	0	621,974	9,075	3,379	0	16,430	6,948	657,806
10-213912	Adjunct Salaries	0.00	0.00	0.00	87,950	0	87,950	0	0	0	0	0	87,950
10-213914	Comm Across the Curric	0.00	0.00	0.00	3,129	0	3,129	0	0	0	0	0	3,129
10-213920	Instructional Support	0.00	0.00	0.00	13,428	0	13,428	0	0	0	0	0	13,428
10-213922	Summer Programs	0.00	0.00	0.00	28,382	0	28,382	0	0	0	0	0	28,382
10-213925	Undgrd Rsrch & Schrlly Actvts	1.00	0.50	1.50	74,234	0	74,234	1,422	569	0	0	12,817	89,042
10-213927	Acad Accountability & Assess	0.00	0.00	0.00	35,000	0	35,000	0	0	0	7,000	0	42,000
10-213950	Honors Program	1.50	0.00	1.50	103,338	0	103,338	1,874	750	0	0	1,106	107,068
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 & Cult	0.00	0.50	0.50	20,904	0	20,904	0	0	0	19,646	5,898	46,448
10-213991	Unallotted Academic	0.00	0.00	0.00	80,903	0	80,903	0	0	0	0	0	80,903
10-215605	Telecomm Syst Mgmt - Brcdst	2.68	(0.18)	2.50	209,242	0	209,242	2,533	1,013	0	1,543	537	214,868
10-217989	Gov's Minority Prep Prog	0.00	0.00	0.00	5,000	(5,000)	0	0	0	0	0	0	0
10-217990	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	500,000	0	500,000	0	0	0	0	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	86,286	0	86,286	0	0	-0	0	70	86,356
20-212895	Henderson Ext Campus - Adm	3.00	0.00	3.00	200,431	0	200,431	2,210	884	0	0	1,218	204,743
30-212890	Hopkinsville Ext Campus - Inst	0.00	0.00	0.00	181,971	0	181,971	0	0	0	0	0	181,971
30-212895	Hopkinsville Ext Campus - Adn	7.00	0.00	7.00	470,798	0	470,798	5,167	1,545	0	28,313	(3,552)	502,271
40-212890	Madisonville Ext Campus - Inst	0.00	0.00	0.00	113,152	0	113,152	0	0	0	0	0	113,152
40-212895	Madisonville Ext Campus - Adr	2.00	0.00	2.00	93,636	0	93,636	1,758	834	0	0	1,490	97,718
50-212890	Paducah Ext Campus - Instr	0.00	0.00	0.00	170,370	0	170,370	0	0	0	0	0	170,370
50-212895	Paducah Ext Campus - Admin	5.60	0.00	5.60	321,858	0	321,858	4,086	1,902	0	1,562	6,372	335,780
SUBTOTAL	- Other Instruction	75.85	1.30	77.15	8,464,767	(64,785)	8,399,982	67,734	26,749	0	92,015	48,570	8,635,050

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2006-07	FTE CHANGE	FTEs FY 2007-08	FY 06-07 BUDGET	PERMANENT CHANGES	FY 07-08 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 07-08 BUDGET
TOTAL - INSTRUCTION													
		555.92	16.35	572.27	48,045,891	44,465	48,090,356	703,421	282,337	67,000	582,012	501,634	50,226,760
RESEARCH													
Research													
10-222310	Center Of Excellence	7.60	0.00	7.60	626,022	22,673	648,695	7,918	3,166	1,128	923	2,714	664,544
10-222320	MARC	2.00	0.00	2.00	159,772	0	159,772	2,015	806	0	969	1,710	165,272
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	870,794	22,673	893,467	9,933	3,972	1,128	1,892	4,424	914,816
TOTAL - RESEARCH													
		9.60	0.00	9.60	870,794	22,673	893,467	9,933	3,972	1,128	1,892	4,424	914,816
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	(5,000)	0
10-232136	SBDC 06-07	0.00	0.00	0.00	95,000	(95,000)	0	0	0	0	0	0	0
10-232137	SBDC 07-08	0.00	0.00	0.00	0	95,000	95,000	0	0	0	0	0	95,000
10-232220	BVC Admin Svcs	17.00	2.00	19.00	931,628	63,510	995,138	11,198	4,304	0	43,086	22,746	1,076,472
10-232221	BVC Clinical Pathology	2.00	0.00	2.00	143,223	(250)	142,973	1,965	786	0	0	778	146,502
10-232223	BVC DNA Diagnostics	2.00	0.00	2.00	99,647	(500)	99,147	1,438	575	0	0	(1,349)	99,811
10-232224	BVC Histology	3.00	0.00	3.00	119,860	(250)	119,610	1,310	524	0	0	2,003	123,447
10-232225	BVC Microbiology	5.00	0.00	5.00	345,354	(3,350)	342,004	3,810	1,524	0	1,500	(14,515)	334,323
10-232226	BVC Pathology	8.00	0.00	8.00	668,262	(12,000)	656,262	12,607	5,043	0	130	11,316	685,358
10-232228	BVC Serology	4.00	0.00	4.00	302,551	(43,010)	259,541	3,450	1,380	0	0	(7,646)	256,725
10-232231	BVC Toxicology	3.00	0.00	3.00	223,328	(3,500)	219,828	3,833	1,534	0	2,500	2,613	230,308
10-232232	BVC Virology	4.00	0.00	4.00	263,565	(650)	262,915	3,891	1,556	0	1,500	9,810	279,672
10-232250	West Ky Expo Center	3.00	0.00	3.00	164,384	0	164,384	1,401	561	0	4,115	1,402	171,863
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's & Workshops	0.00	0.00	0.00	137,278	0	137,278	0	0	0	0	0	137,278
10-232820	Busn Incbtr Bldg Operation	0.00	0.00	0.00	56,921	0	56,921	0	0	0	0	0	56,921
10-235300	Reg Special Events Ctr - Publi	10.00	0.00	10.00	471,660	0	471,660	4,970	1,987	0	0	12,151	490,768
10-235515	WKMS - Administrative	2.00	0.00	2.00	117,996	0	117,996	2,280	912	0	0	1,614	122,802
10-235516	WKMS - Broadcasting / Engine	1.00	0.00	1.00	59,992	0	59,992	1,223	489	0	28,200	599	90,503
10-235517	WKMS - Programming	4.00	0.00	4.00	181,059	0	181,059	1,848	740	0	0	4,568	188,215
10-235518	WKMS - Promotion / Developm	1.00	0.00	1.00	39,745	0	39,745	774	310	0	0	5,098	45,927
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													
		69.00	2.00	71.00	4,530,505	0	4,530,505	55,998	22,225	0	81,031	46,188	4,735,947
TOTAL - PUBLIC SERVICE													
		69.00	2.00	71.00	4,530,505	0	4,530,505	55,998	22,225	0	81,031	46,188	4,735,947
ACADEMIC SUPPORT													
Academic Support													
10-242100	Dean - Bus & Pub Affrs	5.50	0.50	6.00	397,457	0	397,457	6,821	3,400	0	5,452	233,580	646,710
10-242200	Dean - School of Agriculture	5.50	0.00	5.50	427,397	0	427,397	6,608	2,643	0	2,446	10,482	449,576
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	46,396	0	46,396	0	0	0	0	0	46,396

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ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2006-07	FTE CHANGE	FTEs FY 2007-08	FY 06-07 BUDGET	PERMANENT CHANGES	FY 07-08 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 07-08 BUDGET
10-242214	Equine Science	0.00	0.00	0.00	69,271	0	69,271	0	0	0	0	0	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	7,030	0	7,030	0	0	0	0	0	7,030
10-242300	Dean - Sci, Engrg & Technolc	7.00	0.00	7.00	588,270	0	588,270	8,750	3,500	0	2,377	2,893	615,790
10-242400	Dean - Education	4.50	0.50	5.00	377,217	44,770	421,987	6,106	2,583	0	1,951	19,113	451,740
10-242415	COE Faculty Development	0.00	0.00	0.00	7,797	0	7,797	0	0	0	0	0	7,797
10-242430	NCATE Re-Accreditation	0.50	0.00	0.50	12,759	0	12,759	0	0	0	0	73	12,832
10-242440	University of Redding / PhD Pr	0.00	0.00	0.00	20,000	0	20,000	0	0	0	0	0	20,000
10-242500	Dean - Humanities & Fine Arts	6.50	0.00	6.50	446,339	(12,567)	433,772	7,281	3,747	0	402	2,173	447,375
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	409,059	(12,853)	396,206	6,868	2,747	0	2,883	(78,289)	330,415
10-242610	Carr Health Center	4.00	0.00	4.00	151,135	(7,995)	143,140	2,147	799	0	574	881	147,541
10-243800	Sponsored Programs	1.98	1.00	2.98	127,374	0	127,374	2,372	949	0	20	7,926	138,641
10-243901	Academic Council	0.00	0.00	0.00	2,334	0	2,334	0	0	0	0	0	2,334
10-243902	Center for Academic Advising -	1.00	0.00	1.00	46,746	0	46,746	774	310	0	(745)	2,354	49,439
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	20,811	0	20,811	334	134	0	0	909	22,188
10-243911	Faculty Teaching Awards	0.00	0.00	0.00	8,687	0	8,687	0	0	0	0	0	8,687
10-243912	Special Programs	0.00	0.00	0.00	10,955	0	10,955	0	0	0	0	0	10,955
10-243915	Faculty & Program Develop	1.44	0.00	1.36	74,183	0	74,183	227	91	0	3,393	41	77,935
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	7.28	392,139	0	392,139	6,519	2,608	0	1,940	9,867	413,073
10-244610	Applied Sci Bldg Stdnt Comput	0.00	0.00	0.00	97,428	(10,000)	87,428	0	0	0	6,594	61	94,083
10-244630	Bell South Managed Solutions	0.00	0.00	0.00	138,796	0	138,796	0	0	0	0	0	138,796
10-244640	Blackboard - NonAction Agend	0.00	0.00	0.00	104,000	0	104,000	0	0	0	(17,600)	0	86,400
10-244650	VOIP Monthly Service	0.00	0.00	0.00	44,576	0	44,576	0	0	0	0	0	44,576
10-245710	Wrather W KY Museum	1.00	0.00	1.00	68,684	0	68,684	719	287	0	1,371	(3,908)	67,153
10-249085	Computing for Academic Supp	0.00	0.00	0.00	635,188	0	635,188	0	0	0	0	34,793	669,981
10-249098	Accr Comp - Academic Suppor	0.00	0.00	0.00	20,579	0	20,579	0	0	0	0	0	20,579
SUBTOTAL - Academic Support		53.97	1.70	55.67	5,219,677	1,355	5,221,032	57,103	24,428	0	11,063	240,737	5,554,363
TOTAL - ACADEMIC SUPPORT		53.97	1.70	55.67	5,219,677	1,355	5,221,032	57,103	24,428	0	11,063	240,737	5,554,363
LIBRARY													
Library													
10-243410	Library	39.00	0.00	39.00	1,762,756	0	1,762,756	24,396	9,759	4,464	12,809	5,148	1,819,332
10-243415	Library Holdings	0.00	0.00	0.00	1,361,570	0	1,361,570	0	0	0	125,000	0	1,486,570
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	3,435,426	0	3,435,426	24,396	9,759	4,464	137,809	5,148	3,617,002
TOTAL - LIBRARY		39.00	0.00	39.00	3,435,426	0	3,435,426	24,396	9,759	4,464	137,809	5,148	3,617,002

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ACCOUNT NAME TITLE	FTE FY 2006-07	FTE CHANGE	FTE FY 2007-08	FY 06-07 BUDGET	PERMANENT CHANGES	FY 07-08 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 07-08 BUDGET
STUDENT SERVICES													
Student Services													
10-212412	Child Development - Evening	0.00	0.00	0.00	10,000	0	10,000	0	0	0	4,000	0	14,000
10-251900	Strategic Enrollment Initiatives	0.00	0.00	0.00	0	0	0	0	0	0	15,000	0	15,000
10-252150	MSU News - Self Funded	0.00	0.00	0.00	51,968	0	51,968	0	0	0	0	0	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	20,170	0	20,170	0	0	0	1,609	15	21,794
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	14.00	0.00	14.00	686,672	0	686,672	8,770	3,509	0	6,799	8,745	714,495
10-253510	Touch Tone Registration	0.00	0.00	0.00	17,336	0	17,336	0	0	0	1,734	0	19,070
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	(0.42)	0.38	61,051	0	61,051	0	0	0	0	(13,201)	47,850
10-253970	Graduate Recruitment	1.00	0.00	1.00	216,592	0	216,592	1,150	460	0	0	(39,479)	178,723
10-254410	Human Resources Wellness P	0.50	0.00	0.50	16,189	0	16,189	0	0	0	0	60	16,249
10-254610	RSNET Non-Salary	0.00	0.00	0.00	87,141	0	87,141	0	0	0	0	0	87,141
10-254611	RSNET Salary Only	1.00	0.00	1.00	40,131	0	40,131	799	319	0	0	2,709	43,958
10-254920	Student Tech Support	0.00	0.00	0.00	44,000	0	44,000	0	0	0	0	0	44,000
10-256350	Admissions Services	12.00	1.00	13.00	441,754	0	441,754	7,045	2,818	0	19,387	12,088	483,092
10-256400	Career Services	5.00	0.00	5.00	289,489	0	289,489	4,777	1,909	0	2,724	4,973	303,872
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	6.00	0.00	6.00	378,497	0	378,497	6,887	2,755	0	680	8,590	397,409
10-256515	Student Support for Learning C	4.00	0.00	4.00	205,532	2,532	208,064	3,217	1,287	0	150	4,333	217,051
10-256600	Carris Ctr Admin	12.00	0.00	12.00	827,277	0	827,277	9,675	3,867	0	9,195	3,846	853,860
10-256610	Carris Fitness Center	0.00	0.00	0.00	40,626	0	40,626	0	0	0	2,540	24	43,190
10-256620	SGA	0.00	0.00	0.00	176,286	0	176,286	0	0	0	812	8	177,106
10-256621	Presidential Lecture	0.00	0.00	0.00	10,000	0	10,000	0	0	0	0	0	10,000
10-256640	Intra-Collegiate Sports	1.00	0.00	1.00	108,073	0	108,073	907	363	0	15,410	771	125,524
10-256670	Student Recreation / Wellness	8.00	0.00	8.00	408,213	0	408,213	3,559	1,271	0	35,321	11,609	467,301
10-257010	University Scholarships Office	3.00	0.00	3.00	160,491	0	160,491	2,023	809	0	150	(3,602)	159,871
10-257100	School Relations	12.00	0.00	12.00	785,534	0	785,534	10,014	4,006	0	7,759	6,951	814,264
10-257110	Summer Orientation	0.00	0.00	0.00	71,753	0	71,753	0	0	0	0	0	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	514,375	0	514,375	8,861	3,544	0	1,805	7,760	536,345
10-257211	SAFE Fin Aid - MTC	0.00	0.00	0.00	50,825	0	50,825	0	0	0	5,083	0	55,908
10-257310	Health Services	8.00	0.00	8.00	503,935	0	503,935	7,606	3,042	0	1,630	9,472	525,885
10-257910	Recruitment & Retention	0.00	0.00	0.00	8,667	0	8,667	0	0	0	0	0	8,667
10-257920	Afr-Amer Std Svcs	2.00	0.00	2.00	108,849	0	108,849	1,777	711	0	262	896	112,495
10-257922	Whitney Young Scholars Oper	0.00	0.00	0.00	10,000	0	10,000	0	0	0	0	0	10,000
10-257925	Afr-Amer Std Recruitment	0.00	0.00	0.00	27,796	0	27,796	0	0	0	130	1	27,927
10-257928	Recruit & Rtnn Initiatives - AA	0.00	0.00	0.00	116,154	0	116,154	0	0	0	6,692	0	122,846
10-257950	Residential Colleges - Stud Affi	0.00	0.00	0.00	56,870	0	56,870	0	0	0	0	(630)	56,240
10-257951	Clark College - Actn Agnd	0.00	0.00	0.00	1,892	0	1,892	0	0	0	109	0	2,001
10-257952	Elizabeth College - Actn Agnd	0.00	0.00	0.00	1,893	0	1,893	0	0	0	109	0	2,002
10-257953	Hart College - Actn Agnd	0.00	0.00	0.00	1,892	0	1,892	0	0	0	109	0	2,001
10-257954	Hester College - Actn Agnd	0.00	0.00	0.00	1,893	0	1,893	0	0	0	109	0	2,002
10-257955	Regents College - Actn Agnd	0.00	0.00	0.00	1,892	0	1,892	0	0	0	109	0	2,001
10-257956	Richmond College - Actn Agnd	0.00	0.00	0.00	1,893	0	1,893	0	0	0	109	0	2,002
10-257957	Springer / Franklin - Actn Agnd	0.00	0.00	0.00	1,892	0	1,892	0	0	0	109	0	2,001
10-257958	White College - Actn Agnd	0.00	0.00	0.00	1,893	0	1,893	0	0	0	109	0	2,002

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2006-07	FTE CHANGE	FTEs FY 2007-08	FY 06-07 BUDGET	PERMANENT CHANGES	FY 07-08 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 07-08 BUDGET
10-259010	Wkstudy Match (25%)	0.00	0.00	0.00	156,151	0	156,151	0	0	0	0	0	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		100.30	0.58	100.88	6,949,528	105,260	7,054,788	77,067	30,670	7,328	139,744	29,197	7,338,794
Athletics													
10-251001	Athletic Director	2.00	0.00	2.00	264,888	(22,683)	242,205	3,565	1,426	0	0	20,150	267,346
10-251003	Athletic Marketing and Develop	2.75	0.00	2.75	209,406	0	209,406	1,991	796	0	0	8,743	220,936
10-251005	Athletic Ticket Operations	2.00	0.00	2.00	148,486	(15,000)	133,486	1,558	623	0	854	(326)	136,195
10-251007	Athletic Concessions	0.00	0.00	0.00	6,700	0	6,700	0	0	0	0	(6,700)	0
10-251009	Men's Golf Game Day	0.00	0.00	0.00	9,250	(9,250)	0	0	0	0	0	0	0
10-251010	Women's Golf Game Day	0.00	0.00	0.00	9,250	(9,250)	0	0	0	0	0	0	0
10-251011	Women's Tennis Game Day	0.00	0.00	0.00	9,050	(8,250)	800	0	0	0	0	0	800
10-251012	Soccer Game Day	0.00	0.00	0.00	17,250	(11,750)	5,500	0	0	0	0	0	5,500
10-251015	Athletic Sports Medicine	2.29	1.00	3.29	290,497	27,500	317,997	2,446	937	0	0	23,231	344,611
10-251018	Athletic Weight Room	1.00	0.00	1.00	52,291	3,500	55,791	789	1,500	0	0	44,885	102,965
10-251022	Baseball	2.00	0.00	2.00	174,764	19,500	194,264	2,168	903	0	0	2,797	200,132
10-251025	Baseball Game Day	0.00	0.00	0.00	27,158	(19,500)	7,658	0	0	0	0	(8)	7,650
10-251031	Men's Basketball	5.00	0.00	5.00	609,485	28,683	638,168	7,810	2,494	0	0	5,672	654,144
10-251035	Men's Basketball Game Day	0.00	0.00	0.00	127,500	(26,000)	101,500	0	0	0	0	(20,000)	81,500
10-251039	Women's Basketball	5.00	0.00	5.00	435,276	29,401	464,677	5,203	169	0	27,750	7,676	505,475
10-251043	Women's Basketball Game Da	0.00	0.00	0.00	52,750	(34,000)	18,750	0	0	0	0	0	18,750
10-251045	Men's Golf	0.40	0.00	0.40	51,801	9,250	61,051	288	1,700	0	3,800	181	67,020
10-251047	Women's Golf	1.00	0.00	1.00	102,129	9,250	111,379	1,136	454	0	3,650	612	117,231
10-251051	Football	8.00	0.00	8.00	738,729	58,599	797,328	9,794	168	0	4,334	811,624	811,624
10-251055	Football Game Day	0.00	0.00	0.00	94,000	(59,000)	35,000	0	0	0	0	19,000	54,000
10-251058	Men's Tennis Game Day	0.00	0.00	0.00	7,650	(7,250)	400	0	0	0	0	0	400
10-251060	Men's Tennis	0.70	0.00	0.70	58,048	7,250	65,298	801	320	0	0	256	66,675
10-251062	Women's Tennis	1.00	0.00	1.00	76,131	8,250	84,381	989	395	0	0	565	86,330
10-251065	Rifle Team	0.50	0.00	0.50	23,941	11,350	35,291	0	0	0	15,822	4,437	55,550
10-251066	Rifle Game Day	0.00	0.00	0.00	12,000	(11,350)	650	0	0	0	0	0	650
10-251070	Men's / Women's Track	1.40	0.60	2.00	112,712	22,500	135,212	955	381	0	13,850	2,918	153,316
10-251072	Track Game Day	0.00	0.00	0.00	24,000	(22,500)	1,500	0	0	0	0	0	1,500
10-251075	Volleyball	1.75	0.00	1.75	121,320	7,750	129,070	1,460	2,000	0	5,850	1,677	140,057
10-251078	Volleyball Game Day	0.00	0.00	0.00	12,250	(7,750)	4,500	0	0	0	0	0	4,500
10-251080	Women's Soccer	1.00	1.00	2.00	109,679	13,750	123,429	900	360	0	25,500	9,001	159,190
10-251085	Women's Rowing	1.00	1.00	2.00	115,620	21,500	137,120	930	372	0	44,250	8,558	191,230
10-251087	Women's Rowing Game Day	0.00	0.00	0.00	27,000	(21,500)	5,500	0	0	0	0	(2,000)	3,500
10-251090	Athletic Student Services	3.00	0.00	3.00	267,609	7,000	274,609	3,400	1,367	0	0	12,716	292,092
10-251095	Athletic Media Relations	3.00	0.00	3.00	245,191	0	245,191	2,760	2,534	0	0	34	250,519
10-251096	Athletic Faculty Rep	0.00	0.00	0.00	9,341	0	9,341	190	76	0	0	60	9,667
10-251098	NCAA & OVC	0.00	0.00	0.00	58,200	0	58,200	0	0	0	0	10,925	69,125
10-251104	Men's Basketball Camp	0.00	0.00	0.00	32,148	0	32,148	0	0	0	0	0	32,148
10-251105	Lady Racers Basketball Camp	0.00	0.00	0.00	3,046	0	3,046	0	0	0	0	0	3,046
10-251099	Athletic Internal Operations	4.00	0.00	4.00	203,146	860	204,006	2,802	1,796	0	0	(8,619)	199,985
10-251951	Cheerleaders	0.00	0.00	0.00	21,383	0	21,383	0	0	0	0	(3,368)	18,015
SUBTOTAL - Athletics		48.79	3.60	52.39	4,971,075	860	4,971,935	51,935	20,771	0	141,326	147,407	5,333,374
TOTAL - STUDENT SERVICES		149.09	4.18	153.27	11,920,603	106,120	12,026,723	129,002	51,441	7,328	281,070	176,604	12,672,168
INSTITUTIONAL SUPPORT													

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2006-07	FTE CHANGE	FTEs FY 2007-08	FY 06-07 BUDGET	PERMANENT CHANGES	FY 07-08 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 07-08 BUDGET
Institutional Support - Administrative													
10-261400	Legal Services	4.00	0.00	4.00	356,828	0	356,828	6,214	2,485	0	319	3,940	369,786
10-261610	Equal Opportunity Office	3.00	0.00	3.00	225,568	5,351	230,919	4,025	1,610	0	444	(1,795)	235,203
10-261700	Office of Enrollment Managem	2.00	0.00	2.00	141,443	0	141,443	2,707	1,083	0	0	1,481	146,714
10-261900	President's Office	4.85	2.00	6.85	694,254	144,000	838,254	14,592	3,437	0	2,890	41,852	901,025
10-261920	Inst Res & Accountability	2.00	0.00	2.00	110,360	0	110,360	1,649	660	0	760	1,070	114,499
10-263900	Provost / VP Academic Affrs	7.47	0.00	7.47	701,057	(10,641)	690,416	10,258	4,103	0	2,322	1,808	708,907
10-264000	Accounting & Financial Svcs	14.50	0.00	14.50	771,096	0	771,096	13,111	5,344	0	1,184	13,796	804,531
10-264050	Bursar's Office	12.00	0.00	12.00	551,969	0	551,969	8,651	3,360	0	1,125	13,505	578,610
10-264100	Budget Office	2.00	0.00	2.00	191,180	0	191,180	3,545	1,418	0	5,151	3,359	204,653
10-264250	Transportation Svcs	6.00	0.00	6.00	435,850	0	435,850	4,461	1,785	0	2,408	(189,815)	254,689
10-264252	Operational Fleet Operations	0.00	0.00	0.00	0	0	0	0	0	0	0	148,204	148,204
10-264253	Rental Fleet Operations	0.00	0.00	0.00	0	0	0	0	0	0	0	(69,844)	(69,844)
10-264400	Human Resources	7.67	1.00	8.67	481,956	0	481,956	8,857	3,542	1,801	22,094	12,600	530,850
10-264600	Information Systems - CIO	3.50	0.00	3.50	(228,810)	2,946	(225,864)	4,151	1,661	1,566	879	9,482	(208,125)
10-264620	Administrative Computing	7.00	0.00	7.00	415,968	(1,129)	414,839	7,996	3,199	0	0	10,137	436,171
10-264629	Blackboard - AA	1.36	(0.22)	1.14	67,455	0	67,455	621	248	0	3,369	(352)	71,341
10-264630	Ntwk & Microcomp Svcs	6.00	0.00	6.00	422,123	0	422,123	5,775	2,310	0	3,576	7,908	441,692
10-264633	Application Dev Svcs & Suppor	4.00	0.00	4.00	264,709	0	264,709	4,884	1,953	0	0	10,156	281,702
10-264640	Operations & Systems	6.50	0.00	6.50	499,988	(1,817)	498,171	7,171	2,868	0	963	(3,730)	505,443
10-264650	Telecomm Support	4.00	0.00	4.00	157,101	58,100	215,201	4,212	1,685	0	1,470	(14,932)	207,636
10-264700	Procurement Svcs	13.00	0.00	13.00	550,532	0	550,532	9,517	3,782	0	749	15,878	580,458
10-264800	Public Safety	23.00	0.00	23.00	1,205,512	762	1,206,274	18,673	7,469	0	22,305	68,443	1,323,164
10-264830	Parking	4.50	0.00	4.50	250,572	240	250,812	1,962	786	0	0	6,322	259,882
10-264900	VP - Finance & Admin Svcs	3.00	0.00	3.00	367,281	0	367,281	6,085	2,434	0	996	2,589	379,385
10-265000	Ofc of Development	13.80	1.60	15.40	884,902	83,547	968,449	12,809	5,122	0	4,983	27,453	1,018,816
10-265110	Ofc of Publications	5.00	0.00	5.00	215,500	0	215,500	3,679	1,471	0	0	663	221,313
10-265115	Mktg & Public Relations	3.00	0.00	3.00	234,540	0	234,540	4,029	1,612	0	681	3,236	244,098
10-265120	Printing Services	7.00	0.00	7.00	77,526	0	77,526	4,014	1,605	0	500	4,966	88,611
10-265132	Radio-TV / Marketing	1.00	0.00	1.00	56,042	0	56,042	908	363	0	270	2,326	59,909
10-265133	Web Management	2.00	0.00	2.00	112,979	0	112,979	2,070	828	0	0	1,456	117,333
10-265150	News Bureau	2.00	0.00	2.00	111,984	0	111,984	1,768	707	0	431	3,567	118,457
10-265900	VP - Institutional Advancement	2.00	0.00	2.00	210,689	0	210,689	3,809	1,523	0	399	3,322	219,742
10-265912	Alumni Affairs / Alumni Center	3.00	0.00	3.00	156,835	0	156,835	2,520	1,008	0	1,270	2,217	163,850
10-265920	Governmental Relations	2.00	(1.00)	1.00	146,706	(76,717)	69,989	625	250	0	0	(22,023)	48,841
10-265932	Scholarships Fundraising - AA	0.85	0.00	0.85	57,476	0	57,476	931	373	0	(138)	2,145	60,787
10-266600	Postal Services	5.00	0.00	5.00	193,107	0	193,107	2,799	1,119	0	755	2,331	200,111
10-267900	VP - Student Affairs	3.89	0.00	3.89	361,878	0	361,878	6,337	2,535	0	3,260	4,738	378,748
SUBTOTAL - Institutional Support - Administ		191.89	3.38	195.27	11,454,156	204,642	11,658,798	195,415	75,738	3,367	85,415	128,459	12,147,192
Institutional Support - General													
10-261200	Board Of Regents	0.00	0.00	0.00	7,966	0	7,966	0	0	0	0	0	7,966
10-261600	EEQ - Compliance	0.00	0.00	0.00	10,005	0	10,005	0	0	0	0	0	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	56,000	0	96,000
10-261930	Minority Hiring Pool	0.00	0.00	0.00	0	0	0	0	0	0	50,000	4,290	54,290
10-264034	Bank Service Charge	0.00	0.00	0.00	33,000	0	33,000	0	0	0	5,000	0	38,000
10-264035	Credit Card Discount Fee	0.00	0.00	0.00	224,878	0	224,878	0	0	0	25,788	0	250,666
10-264036	Condata Payroll Software	0.00	0.00	0.00	24,075	0	24,075	0	0	0	722	0	24,797
10-264038	Windstar Non-Resident Allen S	0.00	0.00	0.00	6,500	0	6,500	0	0	0	0	0	6,500
10-264044	University Audits	0.00	0.00	0.00	118,046	0	118,046	0	0	0	11,805	0	129,851
10-264045	Arbitrage Rebate Calculations	0.00	0.00	0.00	7,500	0	7,500	0	0	0	0	0	7,500

FY 2007-2008

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2006-07	FTE CHANGE	FTEs FY 2007-08	FY 06-07 BUDGET	PERMANENT CHANGES	FY 07-08 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 07-08 BUDGET
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	73,831	0	73,831	0	0	0	2,215	0	76,046
10-264111	SRC Budget System - MTC	0.00	0.00	0.00	6,448	0	6,448	0	0	0	645	0	7,093
10-264210	Public Address Sys	0.00	0.00	0.00	7,731	0	7,731	0	0	0	51	1	7,783
10-264307	Elctmc Bills / Lock Box / Web F	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	2,989	0	2,989	0	0	0	0	0	2,989
10-264415	Employee Background Checks	0.00	0.00	0.00	15,000	75,000	90,000	0	0	0	0	0	90,000
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	0	0	0	0	0	0	162,456	0	162,456
10-264450	Workers Compensation	0.00	0.00	0.00	0	0	0	0	0	0	30,433	0	30,433
10-264460	Spouse/Dep Tuition Waivers	0.00	0.00	0.00	592,383	0	592,383	0	0	0	140,208	0	732,591
10-264470	Mandated Employee Physicals	0.00	0.00	0.00	8,144	0	8,144	0	0	0	0	0	8,144
10-264480	Compensation Survey	0.00	0.00	0.00	0	0	0	0	0	0	40,000	0	40,000
10-264605	IS Operations - MTC	0.00	0.00	0.00	322,649	0	322,649	0	0	0	0	0	322,649
10-264606	IS CIO - MTC	0.00	0.00	0.00	92,000	0	92,000	0	0	0	0	0	92,000
10-264607	IS Admin Comp - MTC	0.00	0.00	0.00	46,570	0	46,570	0	0	0	0	0	46,570
10-264608	IS Networking - MTC	0.00	0.00	0.00	167,166	0	167,166	0	0	0	0	0	167,166
10-264609	IS Telecomm - MTC	0.00	0.00	0.00	90,680	0	90,680	0	0	0	0	0	90,680
10-264610	Technology Capital Projects Fl	0.00	0.00	0.00	196,485	0	196,485	0	0	0	0	0	196,485
10-264611	Oracle Software - MTC	0.00	0.00	0.00	135,257	0	135,257	0	0	0	2,873	0	138,130
10-264612	Computer Usage Alloc to Acad	0.00	0.00	0.00	(635,188)	0	(635,188)	0	0	0	(669,981)	0	(669,981)
10-264820	Overtime - Public Safety	0.00	0.00	0.00	45,948	0	45,948	0	0	0	0	0	45,948
10-264822	KLEPPF Supplemental Salarie	0.00	0.00	0.00	30,294	0	30,294	0	0	0	0	0	30,294
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	10,762	0	86,836
10-264945	ERP Project Operational Exper	0.00	0.00	0.00	0	0	0	0	0	0	159,386	0	159,386
10-264946	ERP Software / Hardware Mail	0.00	0.00	0.00	0	0	0	0	0	0	640,792	0	640,792
10-264950	Required Maintenance	0.00	0.00	0.00	14,609	0	14,609	0	0	0	0	0	14,609
10-264952	Operational Fleet Replacements	0.00	0.00	0.00	0	0	0	0	0	0	105,000	0	105,000
10-264953	Rental Fleet Replacements	0.00	0.00	0.00	0	0	0	0	0	0	100,000	0	100,000
10-264980	MSU Staff Congress	0.00	0.00	0.00	6,880	0	6,880	0	0	0	6,880	0	6,880
10-264982	Staff Congress Awards	0.00	0.00	0.00	9,970	0	9,970	0	0	0	9,970	0	9,970
10-265010	Capital Campaign	0.00	0.00	0.00	0	0	0	0	0	0	25,000	0	25,000
10-265130	Univ Publications	0.00	0.00	0.00	46,282	0	46,282	0	0	0	0	0	46,282
10-265136	Photography	0.00	0.00	0.00	3,271	0	3,271	0	0	0	3,271	0	3,271
10-265901	VPIS Marketing	0.00	0.00	0.00	50,000	0	50,000	0	0	0	0	0	50,000
10-265914	Marketing Campaign	0.00	0.00	0.00	81,775	0	81,775	0	0	0	4,711	0	86,486
10-269025	Overtime - General University	0.00	0.00	0.00	23,415	0	23,415	0	0	0	0	0	23,415
10-269032	IIS Recruitment Fee	0.00	0.00	0.00	60,000	0	60,000	0	0	0	(20,000)	0	40,000
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	653,124	(179,270)	473,854	0	0	0	327,404	(144,250)	657,008
10-269098	Acad 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 - General	0.00	0.00	0.00	2,458,217	(104,270)	2,353,947	0	0	0	1,785,489	(78,990)	4,060,446
TOTAL	- INSTITUTIONAL SUPPORT	191.89	3.38	195.27	13,912,373	100,372	14,012,745	195,415	75,738	3,367	1,870,904	49,469	16,207,638

OPERATION AND MAINTENANCE OF PLANT

Operation And Maintenance Of Plant
10-274200 Facilities Mgt Admin

9.00	0.00	9.00	573,913	0	573,913	9,538	3,815	0	1,016	3,657	591,939
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EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2006-07	FTE CHANGE	FTEs FY 2007-08	FY 06-07 BUDGET	PERMANENT CHANGES	FY 07-08 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 07-08 BUDGET
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	7.00	0.00	7.00	454,237	0	454,237	7,282	2,913	0	287	10,749	475,468
10-274203	Building Services	62.00	2.00	64.00	1,673,383	(2,830)	1,670,553	21,265	8,496	0	33,873	24,818	1,759,005
10-274204	Bldg & Equip Maint	63.00	0.00	63.00	2,754,221	(1,962)	2,752,259	42,169	16,867	0	922	40,301	2,852,518
10-274205	Grounds Maint	26.00	0.00	26.00	943,651	2,830	946,481	13,247	5,300	0	2,120	14,291	981,439
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
10-274211	Environ Safety & Health	5.00	0.00	5.00	340,372	1,962	342,334	6,153	2,462	0	2,098	(26)	353,021
10-274215	Overtime - Facilities Mgt	0.00	0.00	0.00	90,963	0	90,963	0	0	0	0	0	90,963
10-274220	Utilities	0.00	0.00	0.00	4,290,994	0	4,290,994	0	0	0	211,896	0	4,502,890
10-274223	RSEC Utilities	0.00	0.00	0.00	351,334	0	351,334	0	0	0	31,620	0	382,954
10-274224	BUSN INCBTR Utilities	0.00	0.00	0.00	50,000	0	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
10-27502	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 - Henderso	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		172.00	2.00	174.00	13,466,260	0	13,466,260	99,654	39,853	0	283,832	93,790	13,983,389
TOTAL - OPERATION AND MAINTENANCE		172.00	2.00	174.00	13,466,260	0	13,466,260	99,654	39,853	0	283,832	93,790	13,983,389

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	596,603	0	596,603	0	0	0	5,397	0	602,000
SUBTOTAL - Scholarships And Grants		0.00	0.00	0.00	625,103	0	625,103	0	0	0	5,397	0	630,500
Scholarships And Grants - Athletics													
SUBTOTAL - Scholarships And Grants - Athli		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	625,103	0	625,103	0	0	0	5,397	0	630,500

TRANSFERS

Mandatory Transfers													
10-291122	Band Uniform Debt	0.00	0.00	0.00	17,000	0	17,000	0	0	0	(17,000)	0	0
10-291135	Crisp Center Lease	0.00	0.00	0.00	180,000	0	180,000	0	0	0	0	0	180,000
10-291150	Residential College Networking	0.00	0.00	0.00	141,830	0	141,830	0	0	0	(118,192)	0	23,638
10-291152	Enterprise Resources Project (	0.00	0.00	0.00	250,000	0	250,000	0	0	0	(250,000)	0	0
10-291165	Campus Networking 2004 Upg	0.00	0.00	0.00	310,300	0	310,300	0	0	0	(120,192)	0	190,108
10-293110	E&G Debt Svc Appr	0.00	0.00	0.00	1,968,193	0	1,968,193	0	0	0	(1,968,193)	0	0
SUBTOTAL - Mandatory Transfers		0.00	0.00	0.00	2,867,323	0	2,867,323	0	0	0	(2,473,577)	0	393,746
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	924,000	0	924,000	0	0	0	0	0	924,000

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2006-07	FTE CHANGE	FTEs FY 2007-08	FY 06-07 BUDGET	PERMANENT CHANGES	FY 07-08 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 07-08 BUDGET
	10-291170 VOIP Uninterrupted Power Sup	0.00	0.00	0.00	150,000	0	150,000	0	0	0	(150,000)	0	0
	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	2,081,680	0	2,081,680	0	0	0	(150,000)	0	1,931,680
	TOTAL - TRANSFERS	0.00	0.00	0.00	4,949,003	0	4,949,003	0	0	0	(2,623,577)	0	2,325,426
	TOTAL - EDUCATION AND GENERAL	1,240.47	29.61	1,270.08	106,975,635	274,985	107,250,620	1,274,922	509,753	83,287	631,433	1,117,994	110,868,009

AUXILIARIES**Auxiliaries**

10-302010 Food Service	96.00	(96.00)	0.00	0.00	5,962,780	(1,556,802)	4,405,978	0	0	0	(379)	(4,405,599)	0
10-302011 Thoroughbred Dining (T-Room	0.00	24.00	24.00	0.00	0	391,793	391,793	8,896	3,559	0	16,291	699,497	1,120,036
10-302012 Catering Services (CC Catering	0.00	9.00	9.00	0.00	0	180,881	180,881	4,523	1,809	0	0	449,926	637,139
10-302014 Fast Track C-Store	0.00	4.00	4.00	0.00	0	60,224	60,224	1,505	601	0	0	466,276	528,606
10-302015 Winslow Dining	0.00	54.00	54.00	0.00	0	866,418	866,418	21,531	8,613	0	536,037	2,764,100	4,196,699
10-302016 Sugar Cube	0.00	1.00	1.00	0.00	0	13,481	13,481	337	135	0	38,952	7,623	60,528
10-302018 Hart / Regents Coffee Shops	0.00	1.00	1.00	0.00	0	23,824	23,824	596	238	0	109,345	43,671	177,674
10-302024 RSEC Concessions	0.00	0.50	0.50	0.00	95,000	12,046	107,046	301	120	0	67,407	15,486	190,360
10-302025 Sunset Strips	1.00	(1.00)	0.00	0.00	27,520	(13,481)	14,039	0	0	0	0	(14,039)	0
10-302027 Block and Barrel Deli	0.00	0.00	0.00	0.00	0	0	0	0	0	0	78,247	365	78,612
10-302030 Food Carts / Academic Building	0.00	3.50	3.50	0.00	0	53,985	53,985	1,350	539	0	136,134	31,121	223,129
10-302090 Dining Bond R&M Reserve	0.00	0.00	0.00	0.00	5,425	0	5,425	0	0	0	0	0	5,425
10-302094 Dining Future Debt Service Re:	0.00	0.00	0.00	0.00	0	0	0	0	0	0	487,606	4,444	492,050
10-302096 Dining Debt Service	0.00	0.00	0.00	0.00	241,042	0	241,042	0	0	0	1,478	0	242,520
10-303010 Residence Life / Housing	11.75	(0.25)	11.50	0.00	3,977,018	(226)	3,976,792	7,445	2,978	0	285	432,808	4,420,308
10-303019 Hall Director Scholarships	0.00	0.00	0.00	0.00	85,000	0	85,000	0	0	0	0	5,000	90,000
10-303030 College Courts	0.00	0.00	0.00	0.00	336,847	0	336,847	0	0	0	0	29,753	366,600
10-303040 Residential Colleges - Aux	1.00	0.00	1.00	0.00	131,804	0	131,804	1,445	578	0	(2,800)	7,100	138,127
10-303041 Lee Clark Res College	0.00	0.00	0.00	0.00	1,150	0	1,150	0	0	0	0	0	1,150
10-303042 Elizabeth H Woods Res Colleg	0.00	0.00	0.00	0.00	1,375	0	1,375	0	0	0	0	0	1,375
10-303043 HC Franklin/OB Springer Res (	0.00	0.00	0.00	0.00	2,880	0	2,880	0	0	0	0	0	2,880
10-303044 George Hart Res College	0.00	0.00	0.00	0.00	2,500	0	2,500	0	0	0	0	0	2,500
10-303045 Cleo G Hester Res College	0.00	0.00	0.00	0.00	1,500	0	1,500	0	0	0	0	0	1,500
10-303046 Regents Residential College	0.00	0.00	0.00	0.00	1,750	0	1,750	0	0	0	0	0	1,750
10-303047 James H Richmond Res Colleg	0.00	0.00	0.00	0.00	1,000	0	1,000	0	0	0	0	0	1,000
10-303049 Robert H White Res College	0.00	0.00	0.00	0.00	1,750	0	1,750	0	0	0	0	0	1,750
10-303052 Residential Colleges Assoc	0.00	0.00	0.00	0.00	5,400	0	5,400	0	0	0	0	0	5,400
10-303056 RESNET Software / Hardware	0.00	0.00	0.00	0.00	72,000	0	72,000	0	0	0	0	0	72,000
10-303061 Clark Res College Head	0.00	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303062 Elizabeth Res College Head	0.00	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303063 Hart Res College Head	0.00	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303064 Hester Res College Head	0.00	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303065 Regents Res College Head	0.00	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303066 Richmond Res College Head	0.00	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303067 Springer/Franklin Res College	0.00	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303068 White Res College Head	0.00	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303090 Housing Bond R&M Reserve	0.00	0.00	0.00	0.00	60,730	0	60,730	0	0	0	0	0	60,730

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2006-07	FTE CHANGE	FTEs FY 2007-08	FY 06-07 BUDGET	PERMANENT CHANGES	FY 07-08 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 07-08 BUDGET
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	1,450,000	0	1,450,000	0	0	0	(595,561)	(2,434)	852,005
10-303096	Housing Debt Service	0.00	0.00	0.00	811,034	0	811,034	0	0	0	624,894	0	1,435,928
10-303900	Housing - Custodial	20.00	0.00	20.00	602,332	0	602,332	7,820	3,125	0	586	(6,439)	607,424
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	2.00	1.00	3.00	104,962	28,166	133,128	1,335	534	0	52,192	5,061	192,250
10-305010	University Store	14.00	1.00	15.00	5,267,550	(50)	5,267,500	9,025	2,936	5,897	110	81,221	5,366,689
10-305094	Bookstore Future Debt Service	0.00	0.00	0.00	0	0	0	0	0	0	242,315	2,383	244,698
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		145.75	1.75	147.50	20,284,389	60,259	20,344,648	66,109	25,765	5,897	1,793,139	617,324	22,852,882
TOTAL - AUXILIARIES		145.75	1.75	147.50	20,284,389	60,259	20,344,648	66,109	25,765	5,897	1,793,139	617,324	22,852,882
TOTAL - AUXILIARIES		145.75	1.75	147.50	20,284,389	60,259	20,344,648	66,109	25,765	5,897	1,793,139	617,324	22,852,882
GRAND TOTAL		1,386.22	31.36	1,417.58	127,260,024	335,244	127,595,268	1,341,031	535,518	89,184	2,424,572	1,735,318	133,720,891

**EDUCATIONAL & GENERAL
UNRESTRICTED
FUNDS**

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
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	6.85	676,720
2000	Employee Benefits		59,528
2005	Health Insurance Cost		25,716
2010	Retirement Plan Cost		82,062
3000	Services		14,518
4000	Materials / Supplies		22,481
5000	Travel		20,000
Total Acct Expenses		6.85	901,025
Total for 10-261900 - President's Office		TOTAL STATE FUNDING	901,025
10-251096 - Athletic Faculty Rep			
1000	Salaries		7,864
2000	Employee Benefits		715
2010	Retirement Plan Cost		1,088
Total Acct Expenses			9,667
Total for 10-251096 - Athletic Faculty Rep		TOTAL STATE FUNDING	9,667
10-261400 - Legal Services			
1000	Salaries	4.00	273,415
2000	Employee Benefits		24,652
2005	Health Insurance Cost		18,039
2010	Retirement Plan Cost		34,844
3000	Services		5,609
4000	Materials / Supplies		11,184
5000	Travel		2,043

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses		4.00	369,786
Total for 10-261400 - Legal Services		4.00	369,786
10-261610 - Equal Opportunity Office			
1000	Salaries	3.00	174,475
2000	Employee Benefits		15,783
2005	Health Insurance Cost		7,546
2010	Retirement Plan Cost		23,096
3000	Services		2,503
4000	Materials / Supplies		9,000
5000	Travel		2,800
Total Acct Expenses		3.00	235,203
Total for 10-261610 - Equal Opportunity Office		3.00	235,203
10-261920 - Inst Res & Accountability			
1000	Salaries	2.00	69,019
2000	Employee Benefits		6,344
2005	Health Insurance Cost		5,675
2010	Retirement Plan Cost		8,554
3000	Services		3,000
4000	Materials / Supplies		15,907
5000	Travel		6,000
Total Acct Expenses		2.00	114,499
Total for 10-261920 - Inst Res & Accountability		2.00	114,499
10-251900 - Strategic Enrollment Initiatives			
3000	Services		15,000
Total Acct Expenses			15,000
Total for 10-251900 - Strategic Enrollment Initiatives			15,000
10-261600 - EEO - Compliance			
1000	Salaries		5,250
2000	Employee Benefits		49
4000	Materials / Supplies		4,706

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			10,005
Total for 10-261600 - EEO - Compliance		TOTAL STATE FUNDING	10,005
10-261915 - University Wide Events			
4000	Materials / Supplies		16,000
5000	Travel		3,826
Total Acct Expenses			19,826
Total for 10-261915 - University Wide Events		TOTAL STATE FUNDING	19,826
10-261924 - Washington Research Office			
3000	Services		96,000
Total Acct Expenses			96,000
Total for 10-261924 - Washington Research Office		TOTAL STATE FUNDING	96,000
10-261930 - Minority Hiring Pool			
1000	Salaries		50,000
2000	Employee Benefits		4,290
Total Acct Expenses			54,290
Total for 10-261930 - Minority Hiring Pool		TOTAL STATE FUNDING	54,290
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 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
10-251001 - Athletic Director			
1000	Salaries	2.00	162,174
2000	Employee Benefits		14,734
2005	Health Insurance Cost		12,665
2010	Retirement Plan Cost		18,816
3000	Services		18,288
4000	Materials / Supplies		32,669
5000	Travel		8,000
Total Acct Expenses		2.00	267,346
Total for 10-251001 - Athletic Director		TOTAL STATE FUNDING	2.00 267,346
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)		(180,000)
	Revenue (Acct 10-251003-0105)		2,000
Total Revenue			(513,000)
1000	Salaries	2.75	116,426
2000	Employee Benefits		10,190
2005	Health Insurance Cost		11,538
2010	Retirement Plan Cost		15,282
3000	Services		30,000
4000	Materials / Supplies		36,500
5000	Travel		1,000
Total Acct Expenses		2.75	220,936
Total for 10-251003 - Athletic Marketing and Development		TOTAL STATE FUNDING	2.75 (292,064)
10-251005 - Athletic Ticket Operations			
1000	Salaries	2.00	70,352
2000	Employee Benefits		5,989
2005	Health Insurance Cost		7,369
2010	Retirement Plan Cost		5,485

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		37,500
4000	Materials / Supplies		9,500
Total Acct Expenses		2.00	136,195
Total for 10-251005 - Athletic Ticket Operations		2.00	136,195
TOTAL STATE FUNDING		2.00	136,195

10-251015 - Athletic Sports Medicine

1000	Salaries	3.29	152,230
2000	Employee Benefits		11,916
2005	Health Insurance Cost		16,357
2010	Retirement Plan Cost		17,608
3000	Services		114,250
4000	Materials / Supplies		31,250
5000	Travel		1,000
Total Acct Expenses		3.29	344,611
Total for 10-251015 - Athletic Sports Medicine		3.29	344,611
TOTAL STATE FUNDING		3.29	344,611

10-251018 - Athletic Weight Room

1000	Salaries	1.00	39,838
2000	Employee Benefits		3,167
2005	Health Insurance Cost		2,927
2010	Retirement Plan Cost		4,683
3000	Services		350
4000	Materials / Supplies		52,000
Total Acct Expenses		1.00	102,965
Total for 10-251018 - Athletic Weight Room		1.00	102,965
TOTAL STATE FUNDING		1.00	102,965

10-251022 - Baseball

Revenue (Acct 10-251022-0610)

Total Revenue

1000	Salaries	2.00	94,799
2000	Employee Benefits		8,663
2005	Health Insurance Cost		10,742
2010	Retirement Plan Cost		12,428
3000	Services		7,000

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		20,000
5000	Travel		46,500
Total Acct Expenses		2.00	200,132
Total for 10-251022 - Baseball		2.00	198,132
		TOTAL STATE FUNDING	2.00 198,132

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	334,691
2000	Employee Benefits		30,535
2005	Health Insurance Cost		19,169
2010	Retirement Plan Cost		43,449
3000	Services		22,800
4000	Materials / Supplies		36,500
5000	Travel		167,000
Total Acct Expenses		5.00	654,144
Total for 10-251031 - Men's Basketball		5.00	364,144
		TOTAL STATE FUNDING	5.00 364,144

10-251039 - Women's Basketball

	Revenue (Acct 10-251039-0610)		(2,000)
Total Revenue			(2,000)
1000	Salaries	5.00	236,977
2000	Employee Benefits		21,624
2005	Health Insurance Cost		21,217
2010	Retirement Plan Cost		29,337
2072	Vehicle Allowance		18,000
3000	Services		5,320
4000	Materials / Supplies		33,000
5000	Travel		140,000
Total Acct Expenses		5.00	505,475
Total for 10-251039 - Women's Basketball		5.00	503,475
		TOTAL STATE FUNDING	5.00 503,475

10-251045 - Men's Golf

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	0.40	13,504
2000	Employee Benefits		1,241
3000	Services		19,175
4000	Materials / Supplies		10,100
5000	Travel		23,000
Total Acct Expenses		0.40	67,020
Total for 10-251045 - Men's Golf		TOTAL STATE FUNDING	0.40 67,020
10-251047 - Women's Golf			
1000	Salaries	1.00	47,014
2000	Employee Benefits		4,308
2005	Health Insurance Cost		2,927
2010	Retirement Plan Cost		6,507
2072	Vehicle Allowance		3,600
3000	Services		18,525
4000	Materials / Supplies		10,350
5000	Travel		24,000
Total Acct Expenses		1.00	117,231
Total for 10-251047 - Women's Golf		TOTAL STATE FUNDING	1.00 117,231
10-251051 - Football			
Revenue (Acct 10-251051-0610)			(60,000)
Total Revenue			(60,000)
1000	Salaries	8.00	447,748
2000	Employee Benefits		40,923
2005	Health Insurance Cost		47,500
2010	Retirement Plan Cost		59,653
3000	Services		38,300
4000	Materials / Supplies		67,500
5000	Travel		110,000
Total Acct Expenses		8.00	811,624
Total for 10-251051 - Football		TOTAL STATE FUNDING	8.00 751,624
10-251060 - Men's Tennis			

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	0.70	33,150
2000	Employee Benefits		3,037
2010	Retirement Plan Cost		4,588
3000	Services		1,150
4000	Materials / Supplies		8,750
5000	Travel		16,000
Total Acct Expenses		0.70	66,675
Total for 10-251060 - Men's Tennis		TOTAL STATE FUNDING	0.70 66,675
10-251062 - Women's Tennis			
1000	Salaries	1.00	40,932
2000	Employee Benefits		3,756
2005	Health Insurance Cost		2,927
2010	Retirement Plan Cost		5,665
2072	Vehicle Allowance		3,600
3000	Services		1,450
4000	Materials / Supplies		10,000
5000	Travel		18,000
Total Acct Expenses		1.00	86,330
Total for 10-251062 - Women's Tennis		TOTAL STATE FUNDING	1.00 86,330
10-251065 - Rifle Team			
1000	Salaries	0.50	23,460
2000	Employee Benefits		2,150
2005	Health Insurance Cost		1,375
2010	Retirement Plan Cost		1,994
3000	Services		1,000
4000	Materials / Supplies		15,500
5000	Travel		10,071
Total Acct Expenses		0.50	55,550
Total for 10-251065 - Rifle Team		TOTAL STATE FUNDING	0.50 55,550
10-251070 - Men's / Women's Track			
1000	Salaries	2.00	69,517

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
2000	Employee Benefits		6,360
2005	Health Insurance Cost		5,498
2010	Retirement Plan Cost		8,791
3000	Services		650
4000	Materials / Supplies		22,500
5000	Travel		40,000
Total Acct Expenses		2.00	153,316
Total for 10-251070 - Men's / Women's Track		2.00	153,316
		TOTAL STATE FUNDING	2.00 153,316

10-251075 - Volleyball

1000	Salaries	1.75	61,872
2000	Employee Benefits		5,684
2005	Health Insurance Cost		10,938
2010	Retirement Plan Cost		8,563
2072	Vehicle Allowance		3,600
3000	Services		4,650
4000	Materials / Supplies		10,750
5000	Travel		34,000
Total Acct Expenses		1.75	140,057
Total for 10-251075 - Volleyball		1.75	140,057
		TOTAL STATE FUNDING	1.75 140,057

10-251080 - Women's Soccer

1000	Salaries	2.00	67,260
2000	Employee Benefits		5,778
2005	Health Insurance Cost		5,677
2010	Retirement Plan Cost		8,617
2072	Vehicle Allowance		3,600
3000	Services		6,508
4000	Materials / Supplies		22,250
5000	Travel		39,500
Total Acct Expenses		2.00	159,190
Total for 10-251080 - Women's Soccer		2.00	159,190
		TOTAL STATE FUNDING	2.00 159,190

10-251085 - Women's Rowing

1000	Salaries	2.00	68,520
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FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
2000	Employee Benefits		5,809
2005	Health Insurance Cost		5,498
2010	Retirement Plan Cost		8,653
3000	Services		4,500
4000	Materials / Supplies		53,750
5000	Travel		44,500
Total Acct Expenses		2.00	191,230
Total for 10-251085 - Women's Rowing		TOTAL STATE FUNDING	2.00 191,230

10-251090 - Athletic Student Services

1000	Salaries	3.00	191,335
2000	Employee Benefits		17,238
2005	Health Insurance Cost		15,538
2010	Retirement Plan Cost		19,481
3000	Services		24,500
4000	Materials / Supplies		19,000
5000	Travel		5,000
Total Acct Expenses		3.00	292,092
Total for 10-251090 - Athletic Student Services		TOTAL STATE FUNDING	3.00 292,092

10-251095 - Athletic Media Relations

1000	Salaries	3.00	121,695
2000	Employee Benefits		11,137
2005	Health Insurance Cost		10,695
2010	Retirement Plan Cost		16,012
3000	Services		68,780
4000	Materials / Supplies		20,700
5000	Travel		1,500
Total Acct Expenses		3.00	250,519
Total for 10-251095 - Athletic Media Relations		TOTAL STATE FUNDING	3.00 250,519

10-251099 - Athletic Internal Operations

Revenue (Acct 10-251099-0599)	(2,000)
Total Revenue	(2,000)

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	4.00	146,684
2000	Employee Benefits		13,473
2005	Health Insurance Cost		20,320
2010	Retirement Plan Cost		16,808
3000	Services		2,700
Total Acct Expenses		4.00	199,985
Total for 10-251099 - Athletic Internal Operations		4.00	197,985
10-231010 - Baseball Camp			
	Revenue (Acct 10-231010-0513)		(4,500)
Total Revenue			(4,500)
3000	Services		2,500
4000	Materials / Supplies		1,000
5000	Travel		1,000
Total Acct Expenses			4,500
Total for 10-231010 - Baseball Camp			-
10-251007 - Athletic Concessions			
Total Acct Expenses			-
Total for 10-251007 - Athletic Concessions			-
10-251009 - Men's Golf Game Day			
Total Acct Expenses			-
Total for 10-251009 - Men's Golf Game Day			-
10-251010 - Women's Golf Game Day			
Total Acct Expenses			-
Total for 10-251010 - Women's Golf Game Day			-
10-251011 - Women's Tennis Game Day			
3000	Services		800
Total Acct Expenses			800

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-251011 - Women's Tennis Game Day		TOTAL STATE FUNDING	800
10-251012 - Soccer Game Day			
3000	Services		4,500
4000	Materials / Supplies		1,000
	Total Acct Expenses		5,500
Total for 10-251012 - Soccer Game Day		TOTAL STATE FUNDING	5,500
10-251025 - Baseball Game Day			
	Revenue (Acct 10-251025-0510)		(2,000)
	Total Revenue		(2,000)
3000	Services		7,650
	Total Acct Expenses		7,650
Total for 10-251025 - Baseball Game Day		TOTAL STATE FUNDING	5,650
10-251035 - Men's Basketball Game Day			
	Revenue (Acct 10-251035-0510)		(50,000)
	Total Revenue		(50,000)
3000	Services		81,500
	Total Acct Expenses		81,500
Total for 10-251035 - Men's Basketball Game Day		TOTAL STATE FUNDING	31,500
10-251043 - Women's Basketball Game Day			
	Revenue (Acct 10-251043-0510)		(7,500)
	Total Revenue		(7,500)
3000	Services		18,750
	Total Acct Expenses		18,750
Total for 10-251043 - Women's Basketball Game Day		TOTAL STATE FUNDING	11,250
10-251053 - Football Concessions			
	Revenue (Acct 10-251053-0640)		(10,000)

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
Total Revenue			(10,000)
Total Acct Expenses			-
Total for 10-251053 - Football Concessions		TOTAL STATE FUNDING	(10,000)
10-251055 - Football Game Day			
	Revenue (Acct 10-251055-0510)		(310,000)
Total Revenue			(310,000)
3000	Services		54,000
Total Acct Expenses			54,000
Total for 10-251055 - Football Game Day		TOTAL STATE FUNDING	(256,000)
10-251058 - Men's Tennis Game Day			
3000	Services		400
Total Acct Expenses			400
Total for 10-251058 - Men's Tennis Game Day		TOTAL STATE FUNDING	400
10-251066 - Rifle Game Day			
3000	Services		650
Total Acct Expenses			650
Total for 10-251066 - Rifle Game Day		TOTAL STATE FUNDING	650
10-251072 - Track Game Day			
3000	Services		1,500
Total Acct Expenses			1,500
Total for 10-251072 - Track Game Day		TOTAL STATE FUNDING	1,500
10-251078 - Volleyball Game Day			
3000	Services		4,500
Total Acct Expenses			4,500
Total for 10-251078 - Volleyball Game Day		TOTAL STATE FUNDING	4,500
10-251087 - Women's Rowing Game Day			

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		3,500
Total Acct Expenses			3,500
Total for 10-251087 - Women's Rowing Game Day		TOTAL STATE FUNDING	3,500
10-251098 - NCAA & OVC			
	Revenue (Acct 10-251098-0512)		(269,000)
Total Revenue			(269,000)
4000	Materials / Supplies		34,125
5000	Travel		35,000
Total Acct Expenses			69,125
Total for 10-251098 - NCAA & OVC		TOTAL STATE FUNDING	(199,875)
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 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
10-251951 - Cheerleaders			
1000	Salaries		6,000
2000	Employee Benefits		515
3000	Services		200
4000	Materials / Supplies		6,300
5000	Travel		5,000
Total Acct Expenses			18,015
Total for 10-251951 - Cheerleaders		TOTAL STATE FUNDING	18,015
10-281010 - Scholarships - Athletic 5th YR			
	Revenue (Acct 10-281010-0105)		60,000
Total Revenue			60,000
Total Acct Expenses			-
Total for 10-281010 - Scholarships - Athletic 5th YR		TOTAL STATE FUNDING	60,000
10-281015 - Scholarships - Sports Medicine			
Total Acct Expenses			-
Total for 10-281015 - Scholarships - Sports Medicine		TOTAL STATE FUNDING	-
10-281018 - Scholarships - Women's Rowing			
	Revenue (Acct 10-281018-0105)		151,224
Total Revenue			151,224
Total Acct Expenses			-
Total for 10-281018 - Scholarships - Women's Rowing		TOTAL STATE FUNDING	151,224
10-281020 - Scholarships - Baseball			
	Revenue (Acct 10-281020-0105)		179,851
Total Revenue			179,851
Total Acct Expenses			-
Total for 10-281020 - Scholarships - Baseball		TOTAL STATE FUNDING	179,851

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
10-281030 - Scholarships - Men's B'ball			
	Revenue (Acct 10-281030-0105)		272,168
	Total Revenue		272,168
	Total Acct Expenses		-
Total for 10-281030 - Scholarships - Men's B'ball	TOTAL STATE FUNDING		272,168
10-281038 - Scholarships - Women's B'ball			
	Revenue (Acct 10-281038-0105)		314,040
	Total Revenue		314,040
	Total Acct Expenses		-
Total for 10-281038 - Scholarships - Women's B'ball	TOTAL STATE FUNDING		314,040
10-281040 - Scholarships - Cheerleaders			
	Revenue (Acct 10-281040-0105)		3,200
	Total Revenue		3,200
	Total Acct Expenses		-
Total for 10-281040 - Scholarships - Cheerleaders	TOTAL STATE FUNDING		3,200
10-281042 - Scholarships - Men's Golf			
	Revenue (Acct 10-281042-0105)		52,362
	Total Revenue		52,362
	Total Acct Expenses		-
Total for 10-281042 - Scholarships - Men's Golf	TOTAL STATE FUNDING		52,362
10-281047 - Scholarships - Women's Golf			
	Revenue (Acct 10-281047-0105)		107,016
	Total Revenue		107,016
	Total Acct Expenses		-
Total for 10-281047 - Scholarships - Women's Golf	TOTAL STATE FUNDING		107,016

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
10-281050 - Scholarships - Football			
	Revenue (Acct 10-281050-0105)		1,058,568
	Total Revenue		1,058,568
	Total Acct Expenses		-
Total for 10-281050 - Scholarships - Football	TOTAL STATE FUNDING		1,058,568
10-281060 - Scholarships - Men's Tennis			
	Revenue (Acct 10-281060-0105)		66,312
	Total Revenue		66,312
	Total Acct Expenses		-
Total for 10-281060 - Scholarships - Men's Tennis	TOTAL STATE FUNDING		66,312
10-281062 - Scholarships - Women's Tennis			
	Revenue (Acct 10-281062-0105)		148,888
	Total Revenue		148,888
	Total Acct Expenses		-
Total for 10-281062 - Scholarships - Women's Tennis	TOTAL STATE FUNDING		148,888
10-281065 - Scholarships - Riflery			
	Revenue (Acct 10-281065-0105)		62,808
	Total Revenue		62,808
	Total Acct Expenses		-
Total for 10-281065 - Scholarships - Riflery	TOTAL STATE FUNDING		62,808
10-281071 - Scholarships - Women's Track			
	Revenue (Acct 10-281071-0105)		246,604
	Total Revenue		246,604
	Total Acct Expenses		-

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-281071 - Scholarships - Women's Track		TOTAL STATE FUNDING	246,604
10-281075 - Scholarships - Volleyball			
	Revenue (Acct 10-281075-0105)		214,032
	Total Revenue		214,032
	Total Acct Expenses		-
Total for 10-281075 - Scholarships - Volleyball		TOTAL STATE FUNDING	214,032
10-281080 - Scholarships - Women's Soccer			
	Revenue (Acct 10-281080-0105)		214,032
	Total Revenue		214,032
	Total Acct Expenses		-
Total for 10-281080 - Scholarships - Women's Soccer		TOTAL STATE FUNDING	214,032

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
10-274200 - Facilities Mgt Admin			
1000	Salaries	9.00	412,163
2000	Employee Benefits		36,362
2005	Health Insurance Cost		36,218
2010	Retirement Plan Cost		44,509
3000	Services		15,682
4000	Materials / Supplies		12,867
5000	Travel		8,000
7000	Capital		26,138
Total Acct Expenses		9.00	591,939
Total for 10-274200 - Facilities Mgt Admin		TOTAL STATE FUNDING	9.00 591,939
10-264250 - Transportation Svcs			
1000	Salaries	6.00	199,105
2000	Employee Benefits		17,217
2005	Health Insurance Cost		16,122
2010	Retirement Plan Cost		19,245
5000	Travel		3,000
Total Acct Expenses		6.00	254,689
Total for 10-264250 - Transportation Svcs		TOTAL STATE FUNDING	6.00 254,689
10-274202 - Facilities Design & Construction			
1000	Salaries	7.00	342,366
2000	Employee Benefits		30,525
2005	Health Insurance Cost		34,502
2010	Retirement Plan Cost		42,488
3000	Services		12,608
4000	Materials / Supplies		6,314
5000	Travel		4,274
7000	Capital		2,391
Total Acct Expenses		7.00	475,468
Total for 10-274202 - Facilities Design & Construction		TOTAL STATE FUNDING	7.00 475,468
10-274203 - Building Services			

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	64.00	1,132,788
2000	Employee Benefits		103,119
2005	Health Insurance Cost		192,806
2010	Retirement Plan Cost		96,771
3000	Services		35,842
4000	Materials / Supplies		119,918
5000	Travel		10,761
7000	Capital		67,000
Total Acct Expenses		64.00	1,759,005
Total for 10-274203 - Building Services		TOTAL STATE FUNDING	
		64.00	1,759,005
10-274204 - Bldg & Equip Maint			
1000	Salaries	63.00	1,886,281
2000	Employee Benefits		170,861
2005	Health Insurance Cost		274,816
2010	Retirement Plan Cost		161,464
3000	Services		465,599
4000	Materials / Supplies		246,702
5000	Travel		3,460
7000	Capital		22,505
9000	Transfers / Credits		(379,170)
Total Acct Expenses		63.00	2,852,518
Total for 10-274204 - Bldg & Equip Maint		TOTAL STATE FUNDING	
		63.00	2,852,518
10-274205 - Grounds Maint			
1000	Salaries	26.00	619,493
2000	Employee Benefits		55,373
2005	Health Insurance Cost		103,763
2010	Retirement Plan Cost		54,721
3000	Services		45,428
4000	Materials / Supplies		101,127
5000	Travel		1,534
Total Acct Expenses		26.00	981,439
Total for 10-274205 - Grounds Maint		TOTAL STATE FUNDING	
		26.00	981,439

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
10-274211 - Environ Safety & Health			
1000	Salaries	5.00	269,497
2000	Employee Benefits		23,547
2005	Health Insurance Cost		20,546
2010	Retirement Plan Cost		34,198
3000	Services		1,633
4000	Materials / Supplies		2,700
5000	Travel		900
Total Acct Expenses		5.00	353,021
Total for 10-274211 - Environ Safety & Health		TOTAL STATE FUNDING	5.00 353,021
10-264210 - Public Address Sys			
1000	Salaries		6,536
2000	Employee Benefits		61
3000	Services		1,186
Total Acct Expenses			7,783
Total for 10-264210 - Public Address Sys		TOTAL STATE FUNDING	7,783
10-264252 - Operational Fleet Operations			
7000	Capital		178,204
9000	Transfers / Credits		(30,000)
Total Acct Expenses			148,204
Total for 10-264252 - Operational Fleet Operations		TOTAL STATE FUNDING	148,204
10-264253 - Rental Fleet Operations			
3000	Services		110,156
9000	Transfers / Credits		(180,000)
Total Acct Expenses			(69,844)
Total for 10-264253 - Rental Fleet Operations		TOTAL STATE FUNDING	(69,844)
10-264950 - Required Maintenance			
3000	Services		14,609
Total Acct Expenses			14,609

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-264950 - Required Maintenance		TOTAL STATE FUNDING	14,609
10-264952 - Operational Fleet Replacements			
7000	Capital		105,000
	Total Acct Expenses		105,000
Total for 10-264952 - Operational Fleet Replacements		TOTAL STATE FUNDING	105,000
10-264953 - Rental Fleet Replacements			
7000	Capital		100,000
	Total Acct Expenses		100,000
Total for 10-264953 - Rental Fleet Replacements		TOTAL STATE FUNDING	100,000
10-264954 - Motor Pool Acquisition / Lease			
	Total Acct Expenses		-
Total for 10-264954 - Motor Pool Acquisition / Lease		TOTAL STATE FUNDING	-
10-274201 - Warehouse Inventory			
4000	Materials / Supplies		22,387
	Total Acct Expenses		22,387
Total for 10-274201 - Warehouse Inventory		TOTAL STATE FUNDING	22,387
10-274206 - Renovation of Facilities			
4000	Materials / Supplies		108,546
	Total Acct Expenses		108,546
Total for 10-274206 - Renovation of Facilities		TOTAL STATE FUNDING	108,546
10-274210 - Hazardous Waste			
3000	Services		35,500
	Total Acct Expenses		35,500
Total for 10-274210 - Hazardous Waste		TOTAL STATE FUNDING	35,500
10-274215 - Overtime - Facilities Mgt			

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
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 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
10-263900 - Provost / VP Academic Affrs			
1000	Salaries	7.47	533,872
2000	Employee Benefits		47,396
2005	Health Insurance Cost		30,508
2010	Retirement Plan Cost		66,245
3000	Services		6,387
4000	Materials / Supplies		9,577
5000	Travel		14,922
Total Acct Expenses		7.47	708,907
Total for 10-263900 - Provost / VP Academic Affrs		7.47	708,907
		TOTAL STATE FUNDING	7.47 708,907
10-212715 - Telecomm Syst Mgt Center			
Revenue (Acct 10-118010-0405)			(272,967)
Total Revenue			(272,967)
1000	Salaries	2.75	142,389
2000	Employee Benefits		13,024
2005	Health Insurance Cost		13,195
2010	Retirement Plan Cost		18,103
3000	Services		26,710
4000	Materials / Supplies		16,000
5000	Travel		20,207
Total Acct Expenses		2.75	249,628
Total for 10-212715 - Telecomm Syst Mgt Center		2.75	(23,339)
		TOTAL STATE FUNDING	2.75 (23,339)
10-212878 - Commonwealth Honors Academy -- AA			
		Total Acct Expenses	-
Total for 10-212878 - Commonwealth Honors Academy -- AA		TOTAL STATE FUNDING	-
10-212879 - Commonwealth Honors Academy -- AA			
1000	Salaries		49,089
2000	Employee Benefits		4,377
2010	Retirement Plan Cost		4,471

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		77,698
Total Acct Expenses			135,635
Total for 10-212879 - Commonwealth Honors Academy -- AA		TOTAL STATE FUNDING	135,635
10-213600 - Inst for Int'l Studies			
Revenue (Acct 10-213600-0155)			(7,500)
Total Revenue			(7,500)
1000	Salaries	4.77	234,810
2000	Employee Benefits		21,081
2005	Health Insurance Cost		27,958
2010	Retirement Plan Cost		29,722
3000	Services		10,501
4000	Materials / Supplies		9,200
5000	Travel		21,541
Total Acct Expenses		4.77	354,813
Total for 10-213600 - Inst for Int'l Studies		TOTAL STATE FUNDING	4.77 347,313
10-213610 - ESL Program			
Revenue (Acct 10-213610-0515)			(704,585)
Revenue (Acct 10-213610-0105)			14,000
Total Revenue			(690,585)
1000	Salaries	8.90	445,701
2000	Employee Benefits		36,111
2005	Health Insurance Cost		30,828
2010	Retirement Plan Cost		37,453
3000	Services		41,387
4000	Materials / Supplies		36,105
5000	Travel		58,000
7000	Capital		5,000
Total Acct Expenses		8.90	690,585
Total for 10-213610 - ESL Program		TOTAL STATE FUNDING	8.90 -
10-213905 - Teacher Quality Institute -- AA			

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	9.18	497,771
2000	Employee Benefits		44,892
2005	Health Insurance Cost		28,055
2010	Retirement Plan Cost		46,514
3000	Services		3,000
4000	Materials / Supplies		28,085
5000	Travel		9,489
Total Acct Expenses		9.18	657,806
Total for 10-213905 - Teacher Quality Institute -- AA		9.18	657,806
TOTAL STATE FUNDING		9.18	657,806
10-213925 - Undrgrd Rsrch & Schlrlly Actvts Office			
1000	Salaries	1.50	68,909
2000	Employee Benefits		6,315
2005	Health Insurance Cost		5,352
2010	Retirement Plan Cost		8,466
Total Acct Expenses		1.50	89,042
Total for 10-213925 - Undrgrd Rsrch & Schlrlly Actvts Office		1.50	89,042
TOTAL STATE FUNDING		1.50	89,042
10-213950 - Honors Program			
1000	Salaries	1.50	77,573
2000	Employee Benefits		7,102
2005	Health Insurance Cost		7,410
2010	Retirement Plan Cost		9,483
3000	Services		800
4000	Materials / Supplies		3,300
5000	Travel		1,400
Total Acct Expenses		1.50	107,068
Total for 10-213950 - Honors Program		1.50	107,068
TOTAL STATE FUNDING		1.50	107,068
10-213975 - Int'l Center for Econ Dev & Cult Studies			
1000	Salaries	0.50	19,646
2000	Employee Benefits		1,804
2005	Health Insurance Cost		1,375
2010	Retirement Plan Cost		2,719
3000	Services		20,904

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses		0.50	46,448
Total for 10-213975 - Int'l Center for Econ Dev & Cult Studies		0.50	46,448
10-243800 - Sponsored Programs			
1000	Salaries	2.98	100,785
2000	Employee Benefits		9,259
2005	Health Insurance Cost		12,778
2010	Retirement Plan Cost		13,729
3000	Services		150
4000	Materials / Supplies		1,140
5000	Travel		800
Total Acct Expenses		2.98	138,641
Total for 10-243800 - Sponsored Programs		2.98	138,641
10-243801 - Sponsored Programs - Indirect Cost			
1000	Salaries	2.02	65,293
2000	Employee Benefits		6,008
2005	Health Insurance Cost		5,689
2010	Retirement Plan Cost		7,929
9000	Transfers / Credits		(84,919)
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	36,282
2000	Employee Benefits		3,311
2005	Health Insurance Cost		4,850
2010	Retirement Plan Cost		4,436
4000	Materials / Supplies		560
Total Acct Expenses		1.00	49,439
Total for 10-243902 - Center for Academic Advising -- AA		1.00	49,439
10-243910 - Faculty Senate			
1000	Salaries	0.53	14,109

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
2000	Employee Benefits		1,301
2005	Health Insurance Cost		4,142
2010	Retirement Plan Cost		1,199
3000	Services		100
4000	Materials / Supplies		550
5000	Travel		787
Total Acct Expenses		0.53	22,188
Total for 10-243910 - Faculty Senate		TOTAL STATE FUNDING	0.53 22,188
10-243915 - Faculty & Program Develop			
	Revenue (Acct 10-118010-0405)		(77,935)
Total Revenue			(77,935)
1000	Salaries	1.36	45,904
2000	Employee Benefits		4,221
2005	Health Insurance Cost		3,804
2010	Retirement Plan Cost		5,851
3000	Services		13,275
4000	Materials / Supplies		2,880
5000	Travel		2,000
Total Acct Expenses		1.36	77,935
Total for 10-243915 - Faculty & Program Develop		TOTAL STATE FUNDING	1.36 -
10-253502 - Registrar			
1000	Salaries	14.00	490,991
2000	Employee Benefits		40,842
2005	Health Insurance Cost		57,653
2010	Retirement Plan Cost		49,968
3000	Services		31,275
4000	Materials / Supplies		35,852
5000	Travel		7,914
Total Acct Expenses		14.00	714,495
Total for 10-253502 - Registrar		TOTAL STATE FUNDING	14.00 714,495
10-253950 - Roads Scholars Program			

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	0.38	28,000
2000	Employee Benefits		2,517
2005	Health Insurance Cost		1,045
2010	Retirement Plan Cost		2,768
4000	Materials / Supplies		3,135
5000	Travel		10,385
Total Acct Expenses		0.38	47,850
Total for 10-253950 - Roads Scholars Program		0.38	47,850
		TOTAL STATE FUNDING	0.38 47,850

10-253970 - Graduate Recruitment

Revenue (Acct 10-253970-0105)			40,000
Total Revenue			40,000
1000	Salaries	1.00	100,610
2000	Employee Benefits		5,774
2005	Health Insurance Cost		2,750
2010	Retirement Plan Cost		6,589
3000	Services		50,000
4000	Materials / Supplies		10,000
5000	Travel		3,000
Total Acct Expenses		1.00	178,723
Total for 10-253970 - Graduate Recruitment		1.00	218,723
		TOTAL STATE FUNDING	1.00 218,723

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
		TOTAL STATE 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

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			3,500
Total for 10-213604 - ESL Language Lab		TOTAL STATE FUNDING	-
10-213912 - Adjunct Salaries			
1000	Salaries		81,000
2000	Employee Benefits		6,950
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
10-213920 - 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		40,000
4000	Materials / Supplies		2,000

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ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			42,000
Total for 10-213927 - Acad Accountability & Assess		TOTAL STATE FUNDING	42,000
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			

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		20,000
4000	Materials / Supplies		5,000
5000	Travel		3,000
Total Acct Expenses			28,000
Total for 10-243903 - Accreditations		TOTAL STATE FUNDING	28,000
10-243905 - Fac Recruit & Travel			
3000	Services		25,000
4000	Materials / Supplies		4,800
5000	Travel		41,000
Total Acct Expenses			70,800
Total for 10-243905 - Fac Recruit & Travel		TOTAL STATE FUNDING	70,800
10-243911 - Faculty Teaching Awards			
1000	Salaries		8,000
2000	Employee Benefits		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

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
10-243917 - Quality Enhancement Program			
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		19,070
Total Acct Expenses			19,070
Total for 10-253510 - Touch Tone Registration		TOTAL STATE FUNDING	1,734
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			
Total Acct Expenses			-
Total for 10-281920 - India Recruitment Incentive		TOTAL STATE FUNDING	-
10-283910 - Teacher Quality Institute - Scholarships			
	Revenue (Acct 10-283910-0105)		164,860
Total Revenue			164,860

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			-
Total for 10-283910 - Teacher Quality Institute - Scholarships			
		TOTAL STATE FUNDING	164,860
10-283911 - TQI - Schlrsmps - Math & Sci Inst			
	Revenue (Acct 10-283911-0105)		40,090
		Total Revenue	40,090
Total Acct Expenses			-
Total for 10-283911 - TQI - Schlrsmps - Math & Sci Inst			
		TOTAL STATE FUNDING	40,090
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 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
10-242100 - Dean - Bus & Pub Affrs			
	Revenue (Acct 10-242100-0105)		5,000
	Total Revenue		5,000
1000	Salaries	6.00	478,664
2000	Employee Benefits		42,757
2005	Health Insurance Cost		24,726
2010	Retirement Plan Cost		62,463
3000	Services		20,579
4000	Materials / Supplies		12,335
5000	Travel		5,186
	Total Acct Expenses	6.00	646,710
Total for 10-242100 - Dean - Bus & Pub Affrs		6.00	651,710
10-212110 - Accounting			
1000	Salaries	10.75	1,032,746
2000	Employee Benefits		93,664
2005	Health Insurance Cost		42,358
2010	Retirement Plan Cost		140,900
3000	Services		1,100
4000	Materials / Supplies		1,900
	Total Acct Expenses	10.75	1,312,668
Total for 10-212110 - Accounting		10.75	1,312,668
10-212120 - Computer Science & Info Sys			
1000	Salaries	8.45	641,960
2000	Employee Benefits		57,876
2005	Health Insurance Cost		29,770
2010	Retirement Plan Cost		86,672
3000	Services		5,313
4000	Materials / Supplies		2,182
	Total Acct Expenses	8.45	823,773
Total for 10-212120 - Computer Science & Info Sys		8.45	823,773

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
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	75,240
2000	Employee Benefits		6,614
2005	Health Insurance Cost		10,513
2010	Retirement Plan Cost		8,418
3000	Services		1,039
4000	Materials / Supplies		18,803
7000	Capital		10,000
	Total Acct Expenses	2.00	130,627
Total for 10-212122 - B&PA Computer Lab / Busn Acad Advising		TOTAL STATE FUNDING	2.00 100,627
10-212130 - Economics & Finance			
1000	Salaries	11.49	951,600
2000	Employee Benefits		86,325
2005	Health Insurance Cost		54,569
2010	Retirement Plan Cost		129,831
3000	Services		1,200
4000	Materials / Supplies		3,685
	Total Acct Expenses	11.49	1,227,210
Total for 10-212130 - Economics & Finance		TOTAL STATE FUNDING	11.49 1,227,210
10-212140 - Mgt, Mktg & Busn Admin			
1000	Salaries	15.70	1,227,718
2000	Employee Benefits		111,330
2005	Health Insurance Cost		61,080
2010	Retirement Plan Cost		164,047
3000	Services		2,184
4000	Materials / Supplies		3,105
	Total Acct Expenses	15.70	1,569,464
Total for 10-212140 - Mgt, Mktg & Busn Admin		TOTAL STATE FUNDING	15.70 1,569,464

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
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	2.50	100,759
2000	Employee Benefits		9,244
2005	Health Insurance Cost		9,114
2010	Retirement Plan Cost		13,945
3000	Services		113,970
4000	Materials / Supplies		12,675
	Total Acct Expenses	2.50	259,707
Total for 10-212146 - TSM/BPA Web Program Operations		TOTAL STATE FUNDING	2.50 239,907
10-212150 - Journalism & Mass Comm			
1000	Salaries	14.83	854,436
2000	Employee Benefits		77,872
2005	Health Insurance Cost		52,404
2010	Retirement Plan Cost		112,137
3000	Services		853
4000	Materials / Supplies		1,337
	Total Acct Expenses	14.83	1,099,039
Total for 10-212150 - Journalism & Mass Comm		TOTAL STATE FUNDING	14.83 1,099,039
10-212155 - Organizational Comm			
1000	Salaries	10.50	605,935
2000	Employee Benefits		54,987
2005	Health Insurance Cost		39,962
2010	Retirement Plan Cost		80,336
3000	Services		963
4000	Materials / Supplies		7,461
5000	Travel		1,000
	Total Acct Expenses	10.50	790,644
Total for 10-212155 - Organizational Comm		TOTAL STATE FUNDING	10.50 790,644
10-212157 - Org Comm ITV Program			

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	1.40	76,000
2000	Employee Benefits		6,957
2005	Health Insurance Cost		3,850
2010	Retirement Plan Cost		10,518
3000	Services		8,000
4000	Materials / Supplies		1,000
5000	Travel		5,000
7000	Capital		2,000
Total Acct Expenses		1.40	113,325
Total for 10-212157 - Org Comm ITV Program		TOTAL STATE FUNDING	1.40 113,325
10-212174 - Green River Area MBA			
1000	Salaries	0.12	13,556
2000	Employee Benefits		1,236
2005	Health Insurance Cost		582
2010	Retirement Plan Cost		1,876
3000	Services		1,576
4000	Materials / Supplies		250
Total Acct Expenses		0.12	19,076
Total for 10-212174 - Green River Area MBA		TOTAL STATE FUNDING	0.12 19,076
10-212180 - Telecomm Syst Mgmt - BPA			
Revenue (Acct 10-118010-0405)			(473,880)
Total Revenue			(473,880)
1000	Salaries	9.92	930,767
2000	Employee Benefits		84,938
2005	Health Insurance Cost		44,981
2010	Retirement Plan Cost		128,642
4000	Materials / Supplies		11,012
5000	Travel		1,605
7000	Capital		8,560
Total Acct Expenses		9.92	1,210,505
Total for 10-212180 - Telecomm Syst Mgmt - BPA		TOTAL STATE FUNDING	9.92 736,625
10-212100 - B & PA - Other Instr			

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries		79,321
2000	Employee Benefits		1,972
Total Acct Expenses			81,293
Total for 10-212100 - B & PA - Other Instr		TOTAL STATE FUNDING	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		TOTAL STATE FUNDING	-
10-212170 - MBA Program			
3000	Services		2,000
4000	Materials / Supplies		2,650
5000	Travel		1,000
Total Acct Expenses			5,650
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
10-232136 - SBDC 06-07			
Total Acct Expenses			-
Total for 10-232136 - SBDC 06-07		TOTAL STATE FUNDING	-
10-232137 - SBDC 07-08			
3000	Services		95,000
Total Acct Expenses			95,000

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-232137 - SBDC 07-08		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	-
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		19,907
2000	Employee Benefits		491
3000	Services		1,396
	Total Acct Expenses		21,794
Total for 10-252156 - Shield		TOTAL STATE FUNDING	1,624

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
10-242400 - Dean - Education			
1000	Salaries	5.00	334,153
2000	Employee Benefits		29,620
2005	Health Insurance Cost		21,324
2010	Retirement Plan Cost		41,030
3000	Services		8,090
4000	Materials / Supplies		13,640
5000	Travel		3,833
7000	Capital		50
Total Acct Expenses		5.00	451,740
Total for 10-242400 - Dean - Education		TOTAL STATE FUNDING	5.00 451,740
10-212404 - Ctr for Educ Fin & Law			
1000	Salaries	0.50	32,462
2000	Employee Benefits		2,968
2005	Health Insurance Cost		3,974
2010	Retirement Plan Cost		4,493
3000	Services		500
Total Acct Expenses		0.50	44,397
Total for 10-212404 - Ctr for Educ Fin & Law		TOTAL STATE FUNDING	0.50 44,397
10-212420 - Adolescent, Career & Spec Educ			
1000	Salaries	19.00	1,006,486
2000	Employee Benefits		90,605
2005	Health Insurance Cost		79,390
2010	Retirement Plan Cost		134,498
3000	Services		1,410
4000	Materials / Supplies		8,761
5000	Travel		7,332
Total Acct Expenses		19.00	1,328,482
Total for 10-212420 - Adolescent, Career & Spec Educ		TOTAL STATE FUNDING	19.00 1,328,482
10-212440 - Early Childhood & Elem Educ			

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	16.00	811,633
2000	Employee Benefits		73,250
2005	Health Insurance Cost		58,276
2010	Retirement Plan Cost		109,472
3000	Services		1,042
4000	Materials / Supplies		8,263
5000	Travel		5,418
Total Acct Expenses		16.00	1,067,354
Total for 10-212440 - Early Childhood & Elem Educ		TOTAL STATE FUNDING	16.00 1,067,354
10-212445 - Academic Outreach COE - AA			
1000	Salaries	0.50	23,501
2000	Employee Benefits		2,154
2005	Health Insurance Cost		1,409
2010	Retirement Plan Cost		3,253
3000	Services		2,756
Total Acct Expenses		0.50	33,073
Total for 10-212445 - Academic Outreach COE - AA		TOTAL STATE FUNDING	0.50 33,073
10-212450 - Envir Educ Center			
1000	Salaries		2,376
2000	Employee Benefits		216
2010	Retirement Plan Cost		329
4000	Materials / Supplies		1,360
5000	Travel		1,000
Total Acct Expenses			5,281
Total for 10-212450 - Envir Educ Center		TOTAL STATE FUNDING	5,281
10-212460 - Educ Stds, Lrdshp & Counseling			
Revenue (Acct 10-212460-0200)			(1,200)
Total Revenue			(1,200)
1000	Salaries	16.00	973,703
2000	Employee Benefits		88,058
2005	Health Insurance Cost		56,512

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		131,925
3000	Services		1,481
4000	Materials / Supplies		9,778
5000	Travel		9,600
Total Acct Expenses		16.00	1,271,057
Total for 10-212460 - Educ Stds, Ldrshp & Counseling		TOTAL STATE FUNDING	16.00 1,269,857
10-212470 - KY Academy for Tech Educ			
1000	Salaries	7.00	293,124
2000	Employee Benefits		25,440
2005	Health Insurance Cost		21,550
2010	Retirement Plan Cost		33,250
3000	Services		21,851
4000	Materials / Supplies		52,752
5000	Travel		5,553
7000	Capital		13,482
Total Acct Expenses		7.00	467,002
Total for 10-212470 - KY Academy for Tech Educ		TOTAL STATE FUNDING	7.00 467,002
10-212480 - Teacher Educ Svcs			
Revenue (Acct 10-212480-0217)			(6,000)
Total Revenue			(6,000)
1000	Salaries	6.00	292,060
2000	Employee Benefits		25,734
2005	Health Insurance Cost		15,250
2010	Retirement Plan Cost		28,212
3000	Services		12,121
4000	Materials / Supplies		3,751
5000	Travel		15,255
Total Acct Expenses		6.00	392,383
Total for 10-212480 - Teacher Educ Svcs		TOTAL STATE FUNDING	6.00 386,383
10-242430 - NCATE Re-Accreditation			
1000	Salaries	0.50	8,065

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
2000	Employee Benefits		751
2005	Health Insurance Cost		1,375
2010	Retirement Plan Cost		686
4000	Materials / Supplies		1,955
Total Acct Expenses		0.50	12,832
Total for 10-242430 - NCATE Re-Accreditation		0.50	12,832
30-212840 - Early Childhood & Elem Educ			
1000	Salaries	1.00	54,855
2000	Employee Benefits		5,021
2005	Health Insurance Cost		2,748
2010	Retirement Plan Cost		7,592
Total Acct Expenses		1.00	70,216
Total for 30-212840 - Early Childhood & Elem Educ		1.00	70,216
40-212420 - Adolescent, Career & Spec Educ			
1000	Salaries	1.00	40,000
2000	Employee Benefits		3,671
2005	Health Insurance Cost		2,750
2010	Retirement Plan Cost		5,536
Total Acct Expenses		1.00	51,957
Total for 40-212420 - Adolescent, Career & Spec Educ		1.00	51,957
40-212820 - Adolescent, Career & Spec Educ			
Total Acct Expenses			-
Total for 40-212820 - Adolescent, Career & Spec Educ			-
40-212840 - Early Childhood & Elem Educ			
1000	Salaries	1.00	59,744
2000	Employee Benefits		5,466
2005	Health Insurance Cost		5,133
2010	Retirement Plan Cost		8,269
Total Acct Expenses		1.00	78,612

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
Total for 40-212840 - Early Childhood & Elem Educ		1.00	78,612
50-212420 - Adolescent, Career & Spec Educ			
1000	Salaries	1.00	46,683
2000	Employee Benefits		4,278
2010	Retirement Plan Cost		6,461
Total Acct Expenses		1.00	57,422
Total for 50-212420 - Adolescent, Career & Spec Educ		1.00	57,422
10-212400 - Educ - Other Instr			
1000	Salaries		225,823
2000	Employee Benefits		15,250
3000	Services		7,730
Total Acct Expenses			248,803
Total for 10-212400 - Educ - Other Instr			248,803
10-212408 - Assistive Technology Ctr			
1000	Salaries		15,214
2000	Employee Benefits		141
3000	Services		300
4000	Materials / Supplies		2,000
5000	Travel		450
Total Acct Expenses			18,105
Total for 10-212408 - Assistive Technology Ctr			18,105
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

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-212485 - TES - Field Experiences			TOTAL STATE FUNDING
			-
10-242415 - COE Faculty Development			
1000	Salaries		773
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 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
10-242600 - Dean - Hlth Sci & Hmn Svcs			
1000	Salaries	5.00	236,899
2000	Employee Benefits		20,820
2005	Health Insurance Cost		21,215
2010	Retirement Plan Cost		24,892
3000	Services		10,611
4000	Materials / Supplies		7,497
5000	Travel		5,219
7000	Capital		3,262
Total Acct Expenses		5.00	330,415
Total for 10-242600 - Dean - Hlth Sci & Hmn Svcs		TOTAL STATE FUNDING	5.00 330,415
10-212430 - American Humanics			
1000	Salaries	1.50	83,184
2000	Employee Benefits		7,614
2005	Health Insurance Cost		6,508
2010	Retirement Plan Cost		11,072
3000	Services		9,600
4000	Materials / Supplies		2,600
5000	Travel		4,280
Total Acct Expenses		1.50	124,858
Total for 10-212430 - American Humanics		TOTAL STATE FUNDING	1.50 124,858
10-212602 - AHES			
1000	Salaries	1.00	56,669
2000	Employee Benefits		5,185
2005	Health Insurance Cost		4,850
2010	Retirement Plan Cost		7,843
3000	Services		760
Total Acct Expenses		1.00	75,307
Total for 10-212602 - AHES		TOTAL STATE FUNDING	1.00 75,307
10-212610 - Nursing			

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-212610-0200)		(4,050)
	Total Revenue		(4,050)
1000	Salaries	16.00	928,223
2000	Employee Benefits		84,169
2005	Health Insurance Cost		65,079
2010	Retirement Plan Cost		124,164
3000	Services		2,350
4000	Materials / Supplies		13,896
5000	Travel		9,700
	Total Acct Expenses	16.00	1,227,581
Total for 10-212610 - Nursing	TOTAL STATE FUNDING	16.00	1,223,531
10-212616 - Rural Allied Health Nursing			
1000	Salaries	1.00	77,358
2000	Employee Benefits		7,037
2005	Health Insurance Cost		2,748
2010	Retirement Plan Cost		9,915
4000	Materials / Supplies		1,909
5000	Travel		4,811
	Total Acct Expenses	1.00	103,778
Total for 10-212616 - Rural Allied Health Nursing	TOTAL STATE FUNDING	1.00	103,778
10-212620 - Occup Safety & Health			
	Revenue (Acct 10-212620-0200)		(2,550)
	Total Revenue		(2,550)
1000	Salaries	10.00	680,485
2000	Employee Benefits		61,889
2005	Health Insurance Cost		40,330
2010	Retirement Plan Cost		91,474
3000	Services		3,160
4000	Materials / Supplies		17,067
5000	Travel		8,200
	Total Acct Expenses	10.00	902,605
Total for 10-212620 - Occup Safety & Health	TOTAL STATE FUNDING	10.00	900,055

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
10-212630 - Social Wrk, CRJ, & GTY			
1000	Salaries	11.25	629,529
2000	Employee Benefits		57,291
2005	Health Insurance Cost		40,090
2010	Retirement Plan Cost		85,657
3000	Services		4,516
4000	Materials / Supplies		5,149
5000	Travel		9,746
Total Acct Expenses		11.25	831,978
Total for 10-212630 - Social Wrk, CRJ, & GTY		TOTAL STATE FUNDING	11.25 831,978
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	20.46	1,108,054
2000	Employee Benefits		100,145
2005	Health Insurance Cost		81,993
2010	Retirement Plan Cost		144,702
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		20.46	1,469,600
Total for 10-212650 - Wellness & Therapeutic Sci		TOTAL STATE FUNDING	20.46 1,454,805
10-242610 - Carr Health Center			
	Revenue (Acct 10-242610-0218)		(5,000)
Total Revenue			(5,000)
1000	Salaries	4.00	102,959
2000	Employee Benefits		8,350

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
2005	Health Insurance Cost		16,010
2010	Retirement Plan Cost		9,402
4000	Materials / Supplies		10,820
Total Acct Expenses		4.00	147,541
Total for 10-242610 - Carr Health Center		4.00	142,541
		TOTAL STATE FUNDING	

10-212600 - Hlth Sci & Human Svcs - Other Instr

1000	Salaries		97,787
2000	Employee Benefits		6,095
4000	Materials / Supplies		18,200
5000	Travel		7,342
7000	Capital		15,000
Total Acct Expenses			144,424
Total for 10-212600 - Hlth Sci & Human Svcs - Other Instr			144,424
		TOTAL STATE FUNDING	

10-212617 - Trover Clinic

3000	Services		25,000
Total Acct Expenses			25,000
Total for 10-212617 - Trover Clinic			25,000
		TOTAL STATE FUNDING	

10-232610 - Occup Safety & Hlth Trng Ctr

Revenue (Acct 10-232610-0699)			(50,000)
Total Revenue			(50,000)
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			-
		TOTAL STATE FUNDING	

10-232615 - Clinical Services

Revenue (Acct 10-232615-0699)			(15,000)
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FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
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 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
10-242500 - Dean - Humanities & Fine Arts			
1000	Salaries	6.50	319,702
2000	Employee Benefits		27,943
2005	Health Insurance Cost		28,534
2010	Retirement Plan Cost		35,395
3000	Services		19,367
4000	Materials / Supplies		11,491
5000	Travel		4,943
Total Acct Expenses		6.50	447,375
Total for 10-242500 - Dean - Humanities & Fine Arts		6.50	447,375
10-212160 - Gov't, Law & Int'l Affairs			
1000	Salaries	10.00	621,157
2000	Employee Benefits		56,397
2005	Health Insurance Cost		35,110
2010	Retirement Plan Cost		84,324
3000	Services		1,844
4000	Materials / Supplies		3,264
5000	Travel		1,900
Total Acct Expenses		10.00	803,996
Total for 10-212160 - Gov't, Law & Int'l Affairs		10.00	803,996
10-212510 - Art			
Revenue (Acct 10-212510-0200)			(37,500)
Total Revenue			(37,500)
1000	Salaries	18.00	996,039
2000	Employee Benefits		89,148
2005	Health Insurance Cost		58,997
2010	Retirement Plan Cost		132,061
3000	Services		2,880
4000	Materials / Supplies		63,207
5000	Travel		1,600
6000	Scholarships		6,000

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses		18.00	1,349,932
Total for 10-212510 - Art		18.00	1,312,432
10-212520 - English & Philosophy			
1000	Salaries	38.50	1,858,584
2000	Employee Benefits		169,258
2005	Health Insurance Cost		141,636
2010	Retirement Plan Cost		245,016
3000	Services		1,100
4000	Materials / Supplies		18,925
5000	Travel		8,900
Total Acct Expenses		38.50	2,443,419
Total for 10-212520 - English & Philosophy		38.50	2,443,419
10-212521 - TESOL			
1000	Salaries		14,882
2000	Employee Benefits		574
4000	Materials / Supplies		3,300
5000	Travel		3,000
Total Acct Expenses			21,756
Total for 10-212521 - TESOL			21,756
10-212526 - Creative Writing MFA Program			
Revenue (Acct 10-212526-0200)			(46,500)
Total Revenue			(46,500)
1000	Salaries		45,552
2000	Employee Benefits		2,977
2010	Retirement Plan Cost		1,289
3000	Services		19,400
4000	Materials / Supplies		72,850
5000	Travel		7,260
Total Acct Expenses			149,328
Total for 10-212526 - Creative Writing MFA Program			102,828

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
10-212530 - History			
1000	Salaries	16.50	902,763
2000	Employee Benefits		82,162
2005	Health Insurance Cost		56,900
2010	Retirement Plan Cost		122,752
3000	Services		600
4000	Materials / Supplies		8,374
5000	Travel		3,435
Total Acct Expenses		16.50	1,176,986
Total for 10-212530 - History		TOTAL STATE FUNDING	
		16.50	1,176,986
10-212540 - Modern Languages			
1000	Salaries	12.00	602,186
2000	Employee Benefits		54,646
2005	Health Insurance Cost		37,630
2010	Retirement Plan Cost		81,583
3000	Services		450
4000	Materials / Supplies		2,721
5000	Travel		2,350
Total Acct Expenses		12.00	781,566
Total for 10-212540 - Modern Languages		TOTAL STATE FUNDING	
		12.00	781,566
10-212550 - Music			
Revenue (Acct 10-212550-0200)			(27,500)
Total Revenue			(27,500)
1000	Salaries	25.50	1,407,197
2000	Employee Benefits		126,970
2005	Health Insurance Cost		105,281
2010	Retirement Plan Cost		185,344
3000	Services		11,760
4000	Materials / Supplies		23,474
5000	Travel		9,970
7000	Capital		8,000
Total Acct Expenses		25.50	1,877,996

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-212550 - Music		25.50	1,850,496
10-212560 - Psychology			
1000	Salaries	13.00	681,279
2000	Employee Benefits		62,025
2005	Health Insurance Cost		51,038
2010	Retirement Plan Cost		91,442
3000	Services		900
4000	Materials / Supplies		7,164
5000	Travel		2,940
Total Acct Expenses		13.00	896,788
Total for 10-212560 - Psychology		13.00	896,788
10-212570 - Theatre & Dance			
Revenue (Acct 10-212570-0105)			3,300
Total Revenue			3,300
1000	Salaries	7.90	385,674
2000	Employee Benefits		34,258
2005	Health Insurance Cost		39,643
2010	Retirement Plan Cost		50,549
3000	Services		963
4000	Materials / Supplies		2,957
5000	Travel		1,421
6000	Scholarships		6,000
Total Acct Expenses		7.90	521,465
Total for 10-212570 - Theatre & Dance		7.90	524,765
10-212580 - Sociology Program			
1000	Salaries	4.00	181,034
2000	Employee Benefits		16,518
2005	Health Insurance Cost		11,352
2010	Retirement Plan Cost		24,921
3000	Services		151
4000	Materials / Supplies		869
5000	Travel		1,063

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses		4.00	235,908
Total for 10-212580 - Sociology Program		TOTAL STATE FUNDING	4.00 235,908
10-213730 - KIIS 2006			
Total Acct Expenses			-
Total for 10-213730 - KIIS 2006		TOTAL STATE FUNDING	-
10-213732 - KIIS 2007			
	Revenue (Acct 10-213732-0515)		(1,468,927)
Total Revenue			(1,468,927)
1000	Salaries	4.50	162,345
2000	Employee Benefits		14,847
2005	Health Insurance Cost		17,706
2010	Retirement Plan Cost		18,465
4000	Materials / Supplies		1,260,564
Total Acct Expenses		4.50	1,473,927
Total for 10-213732 - KIIS 2007		TOTAL STATE FUNDING	4.50 5,000
10-213733 - KIIS 2007 Professional Programs			
	Revenue (Acct 10-213733-0155)		(101,543)
Total Revenue			(101,543)
1000	Salaries	1.00	79,292
2000	Employee Benefits		6,952
2005	Health Insurance Cost		2,818
2010	Retirement Plan Cost		1,881
4000	Materials / Supplies		2,000
5000	Travel		8,600
Total Acct Expenses		1.00	101,543
Total for 10-213733 - KIIS 2007 Professional Programs		TOTAL STATE FUNDING	1.00 -
10-212500 - Humanities & FA - Other Instr			
1000	Salaries		476,424

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
2000	Employee Benefits		32,960
4000	Materials / Supplies		7,043
5000	Travel		15,052
7000	Capital		34,270
Total Acct Expenses			565,749
Total for 10-212500 - Humanities & FA - Other Instr		TOTAL STATE FUNDING	565,749
10-212523 - English Comp Lab			
	Revenue (Acct 10-115012-0130)		(10,000)
Total Revenue			(10,000)
4000	Materials / Supplies		30,000
Total Acct Expenses			30,000
Total for 10-212523 - English Comp Lab		TOTAL STATE FUNDING	20,000
10-212542 - Language & Culture Lab			
	Revenue (Acct 10-212542-0200)		(2,500)
Total Revenue			(2,500)
4000	Materials / Supplies		2,500
Total Acct Expenses			2,500
Total for 10-212542 - Language & Culture Lab		TOTAL STATE FUNDING	-
10-212554 - Festival Of Champs			
	Revenue (Acct 10-212554-0610)		(11,500)
Total Revenue			(11,500)
3000	Services		6,000
4000	Materials / Supplies		5,250
5000	Travel		250
Total Acct Expenses			11,500
Total for 10-212554 - Festival Of Champs		TOTAL STATE FUNDING	-
10-212557 - Quad State Festivals			
	Revenue (Acct 10-212557-0599)		(16,000)

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
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			
		Total Acct Expenses	-
Total for 10-232112 - Waterfield Center - Self Supporting		TOTAL STATE FUNDING	-
10-242520 - Clara Eagle Art Gallery			
3000	Services		3,500
4000	Materials / Supplies		2,385
5000	Travel		1,500
Total Acct Expenses			7,385
Total for 10-242520 - Clara Eagle Art Gallery		TOTAL STATE FUNDING	7,385
10-242570 - University Theatre			
Revenue (Acct 10-242570-0610)			(7,000)
Total Revenue			(7,000)
4000	Materials / Supplies		19,386
Total Acct Expenses			19,386
Total for 10-242570 - University Theatre		TOTAL STATE FUNDING	12,386
10-252554 - Marching Band			
3000	Services		4,436
4000	Materials / Supplies		27,500
5000	Travel		11,664
Total Acct Expenses			43,600
Total for 10-252554 - Marching Band		TOTAL STATE FUNDING	43,600

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
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)		66,816
	Total Revenue		66,816
	Total Acct Expenses		-
Total for 10-282520 - Music Scholarships		TOTAL STATE FUNDING	66,816

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
10-242300 - Dean - Sci, Engrng & Technology			
1000	Salaries	7.00	413,898
2000	Employee Benefits		35,564
2005	Health Insurance Cost		26,579
2010	Retirement Plan Cost		44,455
3000	Services		43,890
4000	Materials / Supplies		21,999
5000	Travel		17,265
7000	Capital		12,140
Total Acct Expenses		7.00	615,790
Total for 10-242300 - Dean - Sci, Engrng & Technology		TOTAL STATE FUNDING	7.00 615,790
10-212310 - Biological Sciences			
Revenue (Acct 10-212310-0200)			(19,760)
Total Revenue			(19,760)
1000	Salaries	19.90	1,212,313
2000	Employee Benefits		108,561
2005	Health Insurance Cost		80,593
2010	Retirement Plan Cost		162,865
3000	Services		2,992
4000	Materials / Supplies		57,384
5000	Travel		6,400
Total Acct Expenses		19.90	1,631,108
Total for 10-212310 - Biological Sciences		TOTAL STATE FUNDING	19.90 1,611,348
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	895,654
2000	Employee Benefits		80,393
2005	Health Insurance Cost		76,912
2010	Retirement Plan Cost		120,088

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		1,100
4000	Materials / Supplies		38,393
5000	Travel		2,400
Total Acct Expenses		14.50	1,214,940
Total for 10-212320 - Chemistry		TOTAL STATE FUNDING	14.50 1,199,740

10-212330 - Geosciences

1000	Salaries	9.00	524,752
2000	Employee Benefits		47,334
2005	Health Insurance Cost		36,354
2010	Retirement Plan Cost		70,202
3000	Services		349
4000	Materials / Supplies		7,088
5000	Travel		3,446
Total Acct Expenses		9.00	689,525
Total for 10-212330 - Geosciences		TOTAL STATE FUNDING	9.00 689,525

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	17.75	1,139,930
2000	Employee Benefits		102,512
2005	Health Insurance Cost		79,319
2010	Retirement Plan Cost		153,976
3000	Services		3,835
4000	Materials / Supplies		39,111
5000	Travel		9,173
Total Acct Expenses		17.75	1,527,856
Total for 10-212340 - Industrial & Engineering Tech		TOTAL STATE FUNDING	17.75 1,519,211

10-212342 - CSET Services

1000	Salaries	0.39	16,890
2000	Employee Benefits		1,548

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
2005	Health Insurance Cost		1,072
2010	Retirement Plan Cost		1,436
3000	Services		2,500
4000	Materials / Supplies		2,000
Total Acct Expenses		0.39	25,446
Total for 10-212342 - CSET Services		0.39	25,446
		TOTAL STATE FUNDING	0.39 25,446

10-212344 - Engineering Institute

	Revenue (Acct 10-212344-0599)		(90,000)
Total Revenue			(90,000)
1000	Salaries	2.00	117,907
2000	Employee Benefits		10,785
2005	Health Insurance Cost		14,124
2010	Retirement Plan Cost		16,318
3000	Services		1,064
4000	Materials / Supplies		25,203
5000	Travel		5,000
Total Acct Expenses		2.00	190,401
Total for 10-212344 - Engineering Institute		2.00	100,401
		TOTAL STATE FUNDING	2.00 100,401

10-212350 - Mathematics & Statistics

1000	Salaries	24.50	1,304,705
2000	Employee Benefits		118,834
2005	Health Insurance Cost		111,031
2010	Retirement Plan Cost		178,480
3000	Services		1,000
4000	Materials / Supplies		5,620
5000	Travel		4,700
Total Acct Expenses		24.50	1,724,370
Total for 10-212350 - Mathematics & Statistics		24.50	1,724,370
		TOTAL STATE FUNDING	24.50 1,724,370

10-212360 - Physics & Engineering

1000	Salaries	7.95	567,861
2000	Employee Benefits		49,998

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
2005	Health Insurance Cost		39,582
2010	Retirement Plan Cost		73,757
3000	Services		200
4000	Materials / Supplies		7,757
5000	Travel		2,000
Total Acct Expenses		7.95	741,155
Total for 10-212360 - Physics & Engineering		TOTAL STATE FUNDING	7.95 741,155
10-212380 - Telecomm Syst Mgmt - SET			
	Revenue (Acct 10-118010-0405)		(339,623)
Total Revenue			(339,623)
1000	Salaries	7.86	506,396
2000	Employee Benefits		46,301
2005	Health Insurance Cost		42,151
2010	Retirement Plan Cost		66,939
3000	Services		16,157
4000	Materials / Supplies		13,746
5000	Travel		5,599
7000	Capital		12,840
Total Acct Expenses		7.86	710,129
Total for 10-212380 - Telecomm Syst Mgmt - SET		TOTAL STATE FUNDING	7.86 370,506
10-222310 - Center Of Excellence			
1000	Salaries	7.60	443,458
2000	Employee Benefits		31,430
2005	Health Insurance Cost		36,794
2010	Retirement Plan Cost		43,440
3000	Services		28,863
4000	Materials / Supplies		30,000
5000	Travel		9,000
7000	Capital		41,559
Total Acct Expenses		7.60	664,544
Total for 10-222310 - Center Of Excellence		TOTAL STATE FUNDING	7.60 664,544
10-222320 - MARC			

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	2.00	97,272
2000	Employee Benefits		7,783
2005	Health Insurance Cost		12,434
2010	Retirement Plan Cost		11,547
3000	Services		21,787
4000	Materials / Supplies		8,849
5000	Travel		5,600
Total Acct Expenses		2.00	165,272
Total for 10-222320 - MARC		TOTAL STATE FUNDING	2.00 165,272
10-212300 - Sci, Engrng & Tech - Other Instr			
1000	Salaries		343,346
2000	Employee Benefits		17,495
Total Acct Expenses			360,841
Total for 10-212300 - Sci, Engrng & Tech - Other Instr		TOTAL STATE FUNDING	360,841
10-212315 - Biology Station			
3000	Services		3,947
Total Acct Expenses			3,947
Total for 10-212315 - Biology Station		TOTAL STATE FUNDING	3,947
10-289031 - 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 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
10-242200 - Dean - School of Agriculture			
1000	Salaries	5.50	340,815
2000	Employee Benefits		30,375
2005	Health Insurance Cost		23,315
2010	Retirement Plan Cost		36,318
3000	Services		3,264
4000	Materials / Supplies		10,081
5000	Travel		4,343
7000	Capital		1,065
Total Acct Expenses		5.50	449,576
Total for 10-242200 - Dean - School of Agriculture		5.50	449,576
10-212220 - Agricultural Science			
	Revenue (Acct 10-212220-0200)		(800)
Total Revenue			(800)
1000	Salaries	12.00	662,121
2000	Employee Benefits		59,892
2005	Health Insurance Cost		55,946
2010	Retirement Plan Cost		89,555
3000	Services		3,015
4000	Materials / Supplies		10,370
5000	Travel		4,472
Total Acct Expenses		12.00	885,371
Total for 10-212220 - Agricultural Science		12.00	884,571
10-212225 - Academic Outreach AGR - AA			
1000	Salaries	0.50	23,500
2000	Employee Benefits		2,154
2005	Health Insurance Cost		1,409
2010	Retirement Plan Cost		3,252
3000	Services		2,759
Total Acct Expenses		0.50	33,074
Total for 10-212225 - Academic Outreach AGR - AA		0.50	33,074

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
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	323,901
2000	Employee Benefits		29,685
2005	Health Insurance Cost		26,998
2010	Retirement Plan Cost		42,908
3000	Services		1,485
4000	Materials / Supplies		5,106
5000	Travel		2,203
	Total Acct Expenses	7.00	432,286
Total for 10-212227 - Animal / Equine Science		TOTAL STATE FUNDING	7.00 428,410
10-212230 - Animal Health Technology / PreVet			
	Revenue (Acct 10-212230-0200)		(1,050)
	Total Revenue		(1,050)
1000	Salaries	6.00	283,956
2000	Employee Benefits		25,435
2005	Health Insurance Cost		21,392
2010	Retirement Plan Cost		38,301
3000	Services		8,500
4000	Materials / Supplies		17,250
5000	Travel		1,500
	Total Acct Expenses	6.00	396,334
Total for 10-212230 - Animal Health Technology / PreVet		TOTAL STATE FUNDING	6.00 395,284
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	94,214
2000	Employee Benefits		7,394

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
2005	Health Insurance Cost		13,087
2010	Retirement Plan Cost		8,588
3000	Services		18,925
4000	Materials / Supplies		15,860
7000	Capital		13,795
Total Acct Expenses		3.00	171,863
Total for 10-232250 - West Ky Expo Center		TOTAL STATE FUNDING	3.00 99,929
10-212200 - Sch of Agric - Other Instr			
1000	Salaries		61,817
2000	Employee Benefits		4,397
Total Acct Expenses			66,214
Total for 10-212200 - Sch of Agric - Other Instr		TOTAL STATE FUNDING	66,214
10-212222 - Ag Mechanization			
	Revenue (Acct 10-212222-0200)		(1,750)
Total Revenue			(1,750)
1000	Salaries		5,303
2000	Employee Benefits		49
4000	Materials / Supplies		1,200
5000	Travel		550
Total Acct Expenses			7,102
Total for 10-212222 - Ag Mechanization		TOTAL STATE FUNDING	5,352
10-212224 - Rodeo			
	Revenue (Acct 10-212224-0530)		(21,600)
Total Revenue			(21,600)
1000	Salaries		2,481
2000	Employee Benefits		23
3000	Services		2,100
4000	Materials / Supplies		18,400
5000	Travel		3,141
Total Acct Expenses			26,145

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-212224 - Rodeo		TOTAL STATE FUNDING	4,545
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 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
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 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
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	19.00	550,309
2000	Employee Benefits		50,637
2005	Health Insurance Cost		72,987
2010	Retirement Plan Cost		53,389
3000	Services		296,134
4000	Materials / Supplies		27,737
5000	Travel		25,279
Total Acct Expenses		19.00	1,076,472
Total for 10-232220 - BVC Admin Svcs		TOTAL STATE FUNDING	19.00 626,472
10-232221 - BVC Clinical Pathology			
1000	Salaries	2.00	81,352
2000	Employee Benefits		7,465
2005	Health Insurance Cost		2,748
2010	Retirement Plan Cost		9,733
3000	Services		26,307
4000	Materials / Supplies		18,897
Total Acct Expenses		2.00	146,502
Total for 10-232221 - BVC Clinical Pathology		TOTAL STATE FUNDING	2.00 146,502
10-232223 - BVC DNA Diagnostics			
1000	Salaries	2.00	59,503
2000	Employee Benefits		5,480
2005	Health Insurance Cost		9,983
2010	Retirement Plan Cost		8,235

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		2,000
4000	Materials / Supplies		14,610
Total Acct Expenses		2.00	99,811
Total for 10-232223 - BVC DNA Diagnostics		2.00	99,811
10-232224 - BVC Histology			
1000	Salaries	3.00	71,918
2000	Employee Benefits		6,644
2005	Health Insurance Cost		15,415
2010	Retirement Plan Cost		6,113
3000	Services		13,128
4000	Materials / Supplies		10,229
Total Acct Expenses		3.00	123,447
Total for 10-232224 - BVC Histology		3.00	123,447
10-232225 - BVC Microbiology			
1000	Salaries	5.00	210,959
2000	Employee Benefits		19,353
2005	Health Insurance Cost		18,233
2010	Retirement Plan Cost		26,326
3000	Services		13,000
4000	Materials / Supplies		46,452
Total Acct Expenses		5.00	334,323
Total for 10-232225 - BVC Microbiology		5.00	334,323
10-232226 - BVC Pathology			
1000	Salaries	8.00	522,078
2000	Employee Benefits		47,734
2005	Health Insurance Cost		36,084
2010	Retirement Plan Cost		68,083
3000	Services		4,430
4000	Materials / Supplies		6,949
Total Acct Expenses		8.00	685,358
Total for 10-232226 - BVC Pathology		8.00	685,358

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
10-232228 - BVC Serology			
1000	Salaries	4.00	182,479
2000	Employee Benefits		16,727
2005	Health Insurance Cost		15,656
2010	Retirement Plan Cost		23,655
3000	Services		2,000
4000	Materials / Supplies		16,208
Total Acct Expenses		4.00	256,725
Total for 10-232228 - BVC Serology		4.00	256,725
10-232231 - BVC Toxicology			
1000	Salaries	3.00	161,210
2000	Employee Benefits		14,758
2005	Health Insurance Cost		12,029
2010	Retirement Plan Cost		19,137
3000	Services		9,889
4000	Materials / Supplies		13,285
Total Acct Expenses		3.00	230,308
Total for 10-232231 - BVC Toxicology		3.00	230,308
10-232232 - BVC Virology			
1000	Salaries	4.00	186,830
2000	Employee Benefits		17,122
2005	Health Insurance Cost		15,764
2010	Retirement Plan Cost		25,857
3000	Services		14,320
4000	Materials / Supplies		19,779
Total Acct Expenses		4.00	279,672
Total for 10-232232 - BVC Virology		4.00	279,672

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
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	1,309,038
2000	Employee Benefits		113,478
2005	Health Insurance Cost		141,998
2010	Retirement Plan Cost		142,047
3000	Services		60,856
4000	Materials / Supplies		48,415
5000	Travel		3,500
	Total Acct Expenses	39.00	1,819,332
Total for 10-243410 - Library		TOTAL STATE FUNDING	39.00 1,810,832
10-243415 - Library Holdings			
3002	Services - Elctrnc Resources		326,064
4000	Materials / Supplies		1,160,506
	Total Acct Expenses		1,486,570
Total for 10-243415 - Library Holdings		TOTAL STATE FUNDING	1,486,570
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 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
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 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
10-212800 - Ctr For Cont Educ			
1000	Salaries	3.90	287,511
2000	Employee Benefits		25,972
2005	Health Insurance Cost		12,569
2010	Retirement Plan Cost		36,086
3000	Services		7,232
4000	Materials / Supplies		11,472
5000	Travel		2,585
Total Acct Expenses		3.90	383,427
Total for 10-212800 - Ctr For Cont Educ		TOTAL STATE FUNDING	
		3.90	383,427
10-212820 - Distance Lrning / Telecomm			
Revenue (Acct 10-212820-0515)			(4,500)
Total Revenue			(4,500)
1000	Salaries	7.80	258,563
2000	Employee Benefits		22,800
2005	Health Insurance Cost		40,986
2010	Retirement Plan Cost		30,178
3000	Services		5,000
4000	Materials / Supplies		14,685
5000	Travel		4,581
Total Acct Expenses		7.80	376,793
Total for 10-212820 - Distance Lrning / Telecomm		TOTAL STATE FUNDING	
		7.80	372,293
10-212829 - Military Science			
Revenue (Acct 10-212829-0200)			(4,000)
Total Revenue			(4,000)
1000	Salaries	1.00	19,488
2000	Employee Benefits		1,549
2010	Retirement Plan Cost		1,388
3000	Services		2,000
4000	Materials / Supplies		7,372

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses		1.00	31,797
Total for 10-212829 - Military Science		1.00	27,797
10-212830 - Community College			
	Revenue (Acct 10-212830-0200)		(2,200)
	Total Revenue		(2,200)
1000	Salaries	5.69	196,425
2000	Employee Benefits		17,254
2005	Health Insurance Cost		25,877
2010	Retirement Plan Cost		24,952
3000	Services		1,098
4000	Materials / Supplies		8,710
5000	Travel		910
Total Acct Expenses		5.69	275,226
Total for 10-212830 - Community College		5.69	273,026
10-212835 - Academic Outreach CE/AO - AA			
1000	Salaries	2.00	50,511
2000	Employee Benefits		4,654
2005	Health Insurance Cost		7,815
2010	Retirement Plan Cost		5,793
Total Acct Expenses		2.00	68,773
Total for 10-212835 - Academic Outreach CE/AO - AA		2.00	68,773
10-212837 - Community College Remediation - AA			
1000	Salaries	1.31	82,108
2000	Employee Benefits		6,718
2005	Health Insurance Cost		7,410
2010	Retirement Plan Cost		6,434
3000	Services		6,223
5000	Travel		2,650
Total Acct Expenses		1.31	111,543
Total for 10-212837 - Community College Remediation - AA		1.31	111,543

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
10-212840 - Community Education			
	Revenue (Acct 10-212840-0515)		(47,953)
	Total Revenue		(47,953)
1000	Salaries	1.25	35,405
2000	Employee Benefits		3,262
2005	Health Insurance Cost		8,503
2010	Retirement Plan Cost		3,010
	Total Acct Expenses	1.25	50,180
Total for 10-212840 - Community Education		TOTAL STATE FUNDING	1.25 2,227
10-212841 - Community Education - State Funding			
1000	Salaries	1.00	58,096
2000	Employee Benefits		5,315
2005	Health Insurance Cost		7,815
2010	Retirement Plan Cost		8,040
	Total Acct Expenses	1.00	79,266
Total for 10-212841 - Community Education - State Funding		TOTAL STATE FUNDING	1.00 79,266
20-212890 - Henderson Ext Campus - Instr			
1000	Salaries	1.00	66,848
2000	Employee Benefits		5,895
2005	Health Insurance Cost		2,750
2010	Retirement Plan Cost		3,363
5000	Travel		7,500
	Total Acct Expenses	1.00	86,356
Total for 20-212890 - Henderson Ext Campus - Instr		TOTAL STATE FUNDING	1.00 86,356
20-212895 - Henderson Ext Campus - Admin			
1000	Salaries	3.00	119,273
2000	Employee Benefits		10,942
2005	Health Insurance Cost		10,160
2010	Retirement Plan Cost		16,368
3000	Services		48,000
	Total Acct Expenses	3.00	204,743

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
Total for 20-212895 - Henderson Ext Campus - Admin		3.00	204,743
30-212895 - Hopkinsville Ext Campus - Admin			
1000	Salaries	7.00	236,430
2000	Employee Benefits		21,533
2005	Health Insurance Cost		26,280
2010	Retirement Plan Cost		20,257
3000	Services		72,771
3199	Utilities		100,000
4000	Materials / Supplies		18,000
5000	Travel		7,000
Total Acct Expenses		7.00	502,271
Total for 30-212895 - Hopkinsville Ext Campus - Admin		7.00	502,271
40-212895 - Madisonville Ext Campus - Admin			
1000	Salaries	2.00	72,906
2000	Employee Benefits		6,697
2005	Health Insurance Cost		7,815
2010	Retirement Plan Cost		9,098
4000	Materials / Supplies		1,202
Total Acct Expenses		2.00	97,718
Total for 40-212895 - Madisonville Ext Campus - Admin		2.00	97,718
50-212895 - Paducah Ext Campus - Admin			
1000	Salaries	5.60	179,040
2000	Employee Benefits		15,817
2005	Health Insurance Cost		21,524
2010	Retirement Plan Cost		20,033
3000	Services		20,863
3199	Utilities		40,000
4000	Materials / Supplies		16,503
5000	Travel		4,000
7000	Capital		18,000
Total Acct Expenses		5.60	335,780

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
Total for 50-212895 - Paducah Ext Campus - Admin		5.60	335,780
10-212818 - Summer Salaries - Cont Educ			
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		52,500
4000	Materials / Supplies		12,500
5000	Travel		70,564
Total Acct Expenses			137,925
Total for 10-212890 - Ext Campus - Administrative		TOTAL STATE FUNDING	137,925
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

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08 FTE	FY 07-08 BUDGET
LINE ITEM	TITLE		
10-232800 - Confs & Workshops			
	Revenue (Acct 10-232800-0699)		(137,278)
	Total Revenue		(137,278)
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

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			6,023
Total for 30-279010 - General Insurance - Hopkinsville Cmps		TOTAL STATE FUNDING	6,023
40-212890 - Madisonville Ext Campus - Instr			
1000	Salaries		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			
Revenue (Acct 10-212844-0599)			(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 10-212844 - Art Workshop - ODD		TOTAL STATE FUNDING	-
10-212944 - Art Workshop - EVEN			

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			-
Total for 10-212944 - Art Workshop - 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			
Total Acct Expenses			-
Total for 10-212952 - Golf Camp - EVEN		TOTAL STATE FUNDING	-
10-212857 - Tennis Camp - ODD			
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 10-212857 - Tennis Camp - ODD		TOTAL STATE FUNDING	-
10-212957 - Tennis Camp - EVEN			
Total Acct Expenses			-
Total for 10-212957 - Tennis Camp - EVEN		TOTAL STATE FUNDING	-
10-212860 - Robotics Camp - ODD			
Revenue (Acct 10-212860-0599)			(2,086)
Total Revenue			(2,086)
1000	Salaries		1,000
2000	Employee Benefits		86
3000	Services		400

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		400
5000	Travel		200
Total Acct Expenses			2,086
Total for 10-212860 - Robotics Camp - ODD		TOTAL STATE FUNDING	-
10-212960 - Robotics Camp - EVEN			
Total Acct Expenses			-
Total for 10-212960 - Robotics Camp - EVEN		TOTAL STATE FUNDING	-
10-212865 - Super Saturdays			
	Revenue (Acct 10-212865-0599)		(2,629)
Total Revenue			(2,629)
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			
	Revenue (Acct 10-212870-0599)		(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 10-212870 - Young Author Camp - ODD		TOTAL STATE FUNDING	-
10-212970 - Young Author Camp - EVEN			
Total Acct Expenses			-

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-212970 - Young Author Camp - EVEN		TOTAL STATE FUNDING	

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
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	286,419
2000	Employee Benefits		24,606
2005	Health Insurance Cost		17,697
2010	Retirement Plan Cost		33,875
3000	Services		6,432
4000	Materials / Supplies		5,268
5000	Travel		3,776
7000	Capital		675
	Total Acct Expenses	3.89	378,748
Total for 10-267900 - VP - Student Affairs		3.89	377,548
10-256350 - Admissions Services			
	Revenue (Acct 10-256350-0152)		(175,295)
	Total Revenue		(175,295)
1000	Salaries	13.00	339,642
2000	Employee Benefits		29,004
2005	Health Insurance Cost		46,924
2010	Retirement Plan Cost		33,205
3000	Services		12,694
4000	Materials / Supplies		21,623
	Total Acct Expenses	13.00	483,092
Total for 10-256350 - Admissions Services		13.00	307,797
10-256400 - Career Services			
	Revenue (Acct 10-256400-0515)		(3,000)
	Total Revenue		(3,000)
1000	Salaries	5.00	212,011
2000	Employee Benefits		18,487
2005	Health Insurance Cost		21,797

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		26,655
3000	Services		16,837
4000	Materials / Supplies		7,911
5000	Travel		174
Total Acct Expenses		5.00	303,872
Total for 10-256400 - Career Services		5.00	300,872
10-256510 - Couns/Wom Ctr/Acad Enh Svcs			
Revenue (Acct 10-256510-0515)			(11,735)
Total Revenue			(11,735)
1000	Salaries	6.00	293,929
2000	Employee Benefits		26,278
2005	Health Insurance Cost		25,709
2010	Retirement Plan Cost		38,344
3000	Services		1,500
4000	Materials / Supplies		10,199
5000	Travel		1,450
Total Acct Expenses		6.00	397,409
Total for 10-256510 - Couns/Wom Ctr/Acad Enh Svcs		6.00	385,674
10-256515 - Student Support for Learning Disabilities			
Revenue (Acct 10-256515-0699)			(50,906)
Total Revenue			(50,906)
1000	Salaries	4.00	168,268
2000	Employee Benefits		12,769
2005	Health Insurance Cost		13,626
2010	Retirement Plan Cost		17,555
3000	Services		600
4000	Materials / Supplies		2,600
5000	Travel		750
7000	Capital		883
Total Acct Expenses		4.00	217,051
Total for 10-256515 - Student Support for Learning Disabilities		4.00	166,145

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
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	541,432
2000	Employee Benefits		38,168
2005	Health Insurance Cost		57,424
2010	Retirement Plan Cost		42,737
3000	Services		89,339
4000	Materials / Supplies		63,760
5000	Travel		1,000
7000	Capital		20,000
	Total Acct Expenses	12.00	853,860
Total for 10-256600 - Curris Ctr Admin		12.00	826,860
10-256640 - Intra-Collegiate Sports			
	Revenue (Acct 10-256640-0515)		(6,470)
	Total Revenue		(6,470)
1000	Salaries	1.00	79,735
2000	Employee Benefits		3,839
2005	Health Insurance Cost		7,410
2010	Retirement Plan Cost		5,195
4000	Materials / Supplies		27,756
5000	Travel		1,589
	Total Acct Expenses	1.00	125,524
Total for 10-256640 - Intra-Collegiate Sports		1.00	119,054
10-256670 - Student Recreation / Wellness Center			
	Revenue (Acct 10-256670-0590)		(32,000)
	Total Revenue		(32,000)
1000	Salaries	8.00	299,741
2000	Employee Benefits		16,250
2005	Health Insurance Cost		28,915

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		15,110
3000	Services		43,715
4000	Materials / Supplies		38,570
7000	Capital		25,000
Total Acct Expenses		8.00	467,301
Total for 10-256670 - Student Recreation / Wellness Center		8.00	435,301
		TOTAL STATE FUNDING	

10-257010 - University Scholarships Office

1000	Salaries	3.00	103,671
2000	Employee Benefits		9,185
2005	Health Insurance Cost		8,604
2010	Retirement Plan Cost		11,995
3000	Services		5,922
4000	Materials / Supplies		20,494
Total Acct Expenses		3.00	159,871
Total for 10-257010 - University Scholarships Office		3.00	159,871
		TOTAL STATE FUNDING	

10-257100 - School Relations

1000	Salaries	12.00	457,292
2000	Employee Benefits		38,909
2005	Health Insurance Cost		43,382
2010	Retirement Plan Cost		53,069
3000	Services		81,006
4000	Materials / Supplies		70,606
5000	Travel		70,000
Total Acct Expenses		12.00	814,264
Total for 10-257100 - School Relations		12.00	814,264
		TOTAL STATE FUNDING	

10-257210 - Student Fin Aid

1000	Salaries	10.00	380,693
2000	Employee Benefits		33,969
2005	Health Insurance Cost		49,085
2010	Retirement Plan Cost		40,780
3000	Services		12,549
4000	Materials / Supplies		17,205

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ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
5000	Travel		2,064
Total Acct Expenses		10.00	536,345
Total for 10-257210 - Student Fin Aid		10.00	536,345
10-257310 - Health Services			
1000	Salaries	8.00	356,170
2000	Employee Benefits		32,248
2005	Health Insurance Cost		34,222
2010	Retirement Plan Cost		48,462
3000	Services		21,782
4000	Materials / Supplies		32,251
5000	Travel		1,050
9000	Transfers / Credits		(500)
Total Acct Expenses		8.00	525,685
Total for 10-257310 - Health Services		8.00	525,685
10-257920 - Afr-Amer Std Svcs			
1000	Salaries	2.00	76,892
2000	Employee Benefits		6,788
2005	Health Insurance Cost		7,369
2010	Retirement Plan Cost		9,365
3000	Services		3,892
4000	Materials / Supplies		5,773
5000	Travel		2,416
Total Acct Expenses		2.00	112,495
Total for 10-257920 - Afr-Amer Std Svcs		2.00	112,495
10-261700 - Office of Enrollment Management			
1000	Salaries	2.00	112,292
2000	Employee Benefits		10,257
2005	Health Insurance Cost		8,060
2010	Retirement Plan Cost		14,368
3000	Services		300
4000	Materials / Supplies		1,437
Total Acct Expenses		2.00	146,714

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-261700 - Office of Enrollment Management		2.00	146,714
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	128,050
2000	Employee Benefits		11,070
2005	Health Insurance Cost		16,654
2010	Retirement Plan Cost		9,848
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	200,111
Total for 10-266600 - Postal Services		5.00	189,111
10-212412 - Child Development - Evening			
4000	Materials / Supplies		14,000
	Total Acct Expenses		14,000
Total for 10-212412 - Child Development - Evening			14,000
10-217989 - Gov's Minority Prep Prog			
	Total Acct Expenses		-
Total for 10-217989 - Gov's Minority Prep Prog			-
10-217990 - 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 10-217990 - Gov's Minority Prep Prog			5,000

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
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		31,617
2000	Employee Benefits		294
3000	Services		4,546
4000	Materials / Supplies		5,427
7000	Capital		1,306
Total Acct Expenses			43,190
Total for 10-256610 - Curris Fitness Center		TOTAL STATE FUNDING	43,190
10-256620 - SGA			
	Revenue (Acct 10-256620-0610)		(3,000)
Total Revenue			(3,000)
1000	Salaries		6,239
2000	Employee Benefits		58
3000	Services		133,114
4000	Materials / Supplies		19,695
5000	Travel		11,000
6000	Scholarships		7,000
Total Acct Expenses			177,106
Total for 10-256620 - SGA		TOTAL STATE FUNDING	174,106
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 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
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		13,000
4000	Materials / Supplies		29,512
5000	Travel		15,000
	Total Acct Expenses		71,753
Total for 10-257110 - Summer Orientation		TOTAL STATE FUNDING	
10-257120 - Student Ambassadors			
1000	Salaries		3,000
2000	Employee Benefits		258
4000	Materials / Supplies		1,000
5000	Travel		1,500
	Total Acct Expenses		5,758
Total for 10-257120 - Student Ambassadors		TOTAL STATE FUNDING	5,758
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		55,908
	Total Acct Expenses		55,908
Total for 10-257211 - SAFE Fin Aid - MTC		TOTAL STATE FUNDING	55,908
10-257910 - Recruitment & Retention			
1000	Salaries		5,082
2000	Employee Benefits		47

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		3,538
Total Acct Expenses			8,667
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		2,130
2000	Employee Benefits		20
3000	Services		7,000
4000	Materials / Supplies		7,126
5000	Travel		11,651
Total Acct Expenses			27,927
Total for 10-257925 - Afr-Amer Std Recruitment		TOTAL STATE FUNDING	27,927
10-257928 - Recruit & Rtnn Initiatives - AA			
1000	Salaries		51,500
2000	Employee Benefits		709
3000	Services		20,482
4000	Materials / Supplies		50,155
Total Acct Expenses			122,846
Total for 10-257928 - Recruit & Rtnn Initiatives - AA		TOTAL STATE FUNDING	122,846
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		20,370

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			56,240
Total for 10-257950 - Residential Colleges - Stud Affrs		TOTAL STATE FUNDING	41,240
10-257951 - Clark College - Actn Agnd			
4000	Materials / Supplies		2,001
Total Acct Expenses			2,001
Total for 10-257951 - Clark College - Actn Agnd		TOTAL STATE FUNDING	2,001
10-257952 - Elizabeth College - Actn Agnd			
4000	Materials / Supplies		2,002
Total Acct Expenses			2,002
Total for 10-257952 - Elizabeth College - Actn Agnd		TOTAL STATE FUNDING	2,002
10-257953 - Hart College - Actn Agnd			
4000	Materials / Supplies		2,001
Total Acct Expenses			2,001
Total for 10-257953 - Hart College - Actn Agnd		TOTAL STATE FUNDING	2,001
10-257954 - Hester College - Actn Agnd			
4000	Materials / Supplies		2,002
Total Acct Expenses			2,002
Total for 10-257954 - Hester College - Actn Agnd		TOTAL STATE FUNDING	2,002
10-257955 - Regents College - Actn Agnd			
4000	Materials / Supplies		2,001
Total Acct Expenses			2,001
Total for 10-257955 - Regents College - Actn Agnd		TOTAL STATE FUNDING	2,001
10-257956 - Richmond College - Actn Agnd			
4000	Materials / Supplies		2,002
Total Acct Expenses			2,002
Total for 10-257956 - Richmond College - Actn Agnd		TOTAL STATE FUNDING	2,002

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
10-257957 - Springer / Franklin - Actn Agnd			
4000	Materials / Supplies		2,001
	Total Acct Expenses		2,001
Total for 10-257957 - Springer / Franklin - Actn Agnd		TOTAL STATE FUNDING	2,001
10-257958 - White College - Actn Agnd			
4000	Materials / Supplies		2,002
	Total Acct Expenses		2,002
Total for 10-257958 - White College - Actn Agnd		TOTAL STATE FUNDING	2,002
10-287008 - Scholarships - Sophomore Retention			
	Total Acct Expenses		-
Total for 10-287008 - Scholarships - Sophomore Retention		TOTAL STATE FUNDING	-
10-287009 - Scholarships - Comm College			
	Revenue (Acct 10-287009-0105)		38,474
	Total Revenue		38,474
	Total Acct Expenses		-
Total for 10-287009 - Scholarships - Comm College		TOTAL STATE FUNDING	38,474
10-287010 - Scholarships - Carr			
	Revenue (Acct 10-287010-0105)		993,696
	Total Revenue		993,696
	Total Acct Expenses		-
Total for 10-287010 - Scholarships - Carr		TOTAL STATE FUNDING	993,696
10-287012 - Scholarships - Honor			
	Revenue (Acct 10-287012-0105)		547,910
	Total Revenue		547,910
	Total Acct Expenses		-

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-287012 - Scholarships - Honor			547,910
TOTAL STATE FUNDING			547,910
10-287013 - Minority / Mills Scholarship			
	Revenue (Acct 10-287013-0105)		263,043
	Total Revenue		263,043
	Total Acct Expenses		-
Total for 10-287013 - Minority / Mills Scholarship			263,043
TOTAL STATE FUNDING			263,043
10-287014 - Minority Retention			
	Revenue (Acct 10-287014-0105)		15,497
	Total Revenue		15,497
	Total Acct Expenses		-
Total for 10-287014 - Minority Retention			15,497
TOTAL STATE FUNDING			15,497
10-287015 - Scholarships - Presidential			
	Revenue (Acct 10-287015-0105)		355,877
	Total Revenue		355,877
	Total Acct Expenses		-
Total for 10-287015 - Scholarships - Presidential			355,877
TOTAL STATE FUNDING			355,877
10-287016 - Scholarships - Provost			
	Revenue (Acct 10-287016-0105)		64,124
	Total Revenue		64,124
	Total Acct Expenses		-
Total for 10-287016 - Scholarships - Provost			64,124
TOTAL STATE FUNDING			64,124
10-287017 - Scholarships - Recognition			
	Revenue (Acct 10-287017-0105)		210,646
	Total Revenue		210,646

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			-
Total for 10-287017 - Scholarships - Recognition			
	TOTAL STATE FUNDING		210,646
10-287018 - Scholarships - Regents			
	Revenue (Acct 10-287018-0105)		28,856
	Total Revenue		28,856
	Total Acct Expenses		-
Total for 10-287018 - Scholarships - Regents			
	TOTAL STATE FUNDING		28,856
10-287019 - Scholarships - Roads Scholars			
	Revenue (Acct 10-287019-0105)		8,015
	Total Revenue		8,015
	Total Acct Expenses		-
Total for 10-287019 - Scholarships - Roads Scholars			
	TOTAL STATE FUNDING		8,015
10-287020 - Scholarships - Whitney Young			
	Revenue (Acct 10-287020-0105)		110,297
	Total Revenue		110,297
	Total Acct Expenses		-
Total for 10-287020 - Scholarships - Whitney Young			
	TOTAL STATE FUNDING		110,297
10-287200 - Racer Advantage Grant			
	Revenue (Acct 10-287200-0105)		200,000
	Total Revenue		200,000
	Total Acct Expenses		-
Total for 10-287200 - Racer Advantage Grant			
	TOTAL STATE FUNDING		200,000

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
10-264900 - VP - Finance & Admin Svcs			
1000	Salaries	3.00	278,173
2000	Employee Benefits		24,507
2005	Health Insurance Cost		17,393
2010	Retirement Plan Cost		32,931
3000	Services		7,151
4000	Materials / Supplies		13,730
5000	Travel		5,500
Total Acct Expenses		3.00	379,385
Total for 10-264900 - VP - Finance & Admin Svcs		TOTAL STATE FUNDING	3.00 379,385
10-254410 - Human Resources Wellness Programs			
1000	Salaries	0.50	11,551
2000	Employee Benefits		943
2005	Health Insurance Cost		1,375
2010	Retirement Plan Cost		449
4000	Materials / Supplies		1,931
Total Acct Expenses		0.50	16,249
Total for 10-254410 - Human Resources Wellness Programs		TOTAL STATE FUNDING	0.50 16,249
10-264000 - Accounting & Financial Svcs			
1000	Salaries	14.50	564,813
2000	Employee Benefits		50,893
2005	Health Insurance Cost		51,825
2010	Retirement Plan Cost		64,296
3000	Services		27,551
4000	Materials / Supplies		35,751
5000	Travel		2,000
7000	Capital		7,402
Total Acct Expenses		14.50	804,531
Total for 10-264000 - Accounting & Financial Svcs		TOTAL STATE FUNDING	14.50 804,531
10-264050 - Bursar's Office			

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-264050-0515)		(116,810)
	Total Revenue		(116,810)
1000	Salaries	12.00	378,010
2000	Employee Benefits		33,654
2005	Health Insurance Cost		57,715
2010	Retirement Plan Cost		40,554
3000	Services		48,766
4000	Materials / Supplies		19,111
5000	Travel		800
	Total Acct Expenses	12.00	578,610
Total for 10-264050 - Bursar's Office		TOTAL STATE FUNDING	12.00 461,800

10-264100 - Budget Office

1000	Salaries	2.00	149,623
2000	Employee Benefits		13,669
2005	Health Insurance Cost		7,881
2010	Retirement Plan Cost		20,708
3000	Services		1,043
4000	Materials / Supplies		7,584
5000	Travel		4,145
	Total Acct Expenses	2.00	204,653
Total for 10-264100 - Budget Office		TOTAL STATE FUNDING	2.00 204,653

10-264400 - Human Resources

1000	Salaries	8.67	396,625
2000	Employee Benefits		35,905
2005	Health Insurance Cost		32,249
2010	Retirement Plan Cost		48,065
3000	Services		7,221
4000	Materials / Supplies		8,925
5000	Travel		1,860
	Total Acct Expenses	8.67	530,850
Total for 10-264400 - Human Resources		TOTAL STATE FUNDING	8.67 530,850

10-264700 - Procurement Svcs

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ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	13.00	411,160
2000	Employee Benefits		36,488
2005	Health Insurance Cost		55,090
2010	Retirement Plan Cost		43,881
3000	Services		11,092
4000	Materials / Supplies		12,032
5000	Travel		3,000
7000	Capital		7,715
Total Acct Expenses		13.00	580,458
Total for 10-264700 - Procurement Svcs		13.00	580,458
		TOTAL STATE FUNDING	13.00 580,458
10-264800 - Public Safety			
Revenue (Acct 10-264830-0310)			(12,288)
Total Revenue			(12,288)
1000	Salaries	23.00	900,082
2000	Employee Benefits		77,926
2005	Health Insurance Cost		101,949
2010	Retirement Plan Cost		164,392
3000	Services		47,687
4000	Materials / Supplies		22,138
5000	Travel		8,990
Total Acct Expenses		23.00	1,323,164
Total for 10-264800 - Public Safety		23.00	1,310,876
		TOTAL STATE FUNDING	23.00 1,310,876
10-264830 - Parking			
Revenue (Acct 10-264830-0310)			(259,882)
Total Revenue			(259,882)
1000	Salaries	4.50	116,517
2000	Employee Benefits		9,691
2005	Health Insurance Cost		17,526
2010	Retirement Plan Cost		7,671
3000	Services		54,464
4000	Materials / Supplies		54,013

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses		4.50	259,882
Total for 10-264830 - Parking			
TOTAL STATE FUNDING		4.50	-
10-219085 - Comp for Instr & Res			
3000	Services		500,000
Total Acct Expenses			500,000
Total for 10-219085 - Comp for Instr & Res			
TOTAL STATE FUNDING			500,000
10-249085 - Computing for Academic Support			
3000	Services		669,981
Total Acct Expenses			669,981
Total for 10-249085 - Computing for Academic Support			
TOTAL STATE FUNDING			669,981
10-264034 - Bank Service Charge			
3000	Services		38,000
Total Acct Expenses			38,000
Total for 10-264034 - Bank Service Charge			
TOTAL STATE FUNDING			38,000
10-264035 - Credit Card Discount Fee			
3000	Services		250,666
Total Acct Expenses			250,666
Total for 10-264035 - Credit Card Discount Fee			
TOTAL STATE FUNDING			250,666
10-264036 - Condata Payroll Software			
3000	Services		24,797
Total Acct Expenses			24,797
Total for 10-264036 - Condata Payroll Software			
TOTAL STATE FUNDING			24,797
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			
TOTAL STATE FUNDING			6,500

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
10-264044 - University Audits			
3000	Services		125,051
4000	Materials / Supplies		4,800
Total Acct Expenses			129,851
Total for 10-264044 - University Audits		TOTAL STATE FUNDING	129,851
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		76,046
Total Acct Expenses			76,046
Total for 10-264070 - A/P and G/L SCT Maintenance		TOTAL STATE FUNDING	76,046
10-264111 - SRC Budget System - MTC			
3000	Services		7,093
Total Acct Expenses			7,093
Total for 10-264111 - SRC Budget System - MTC		TOTAL STATE FUNDING	7,093
10-264307 - Electrnc Bills / Lock Box / Web Pay			
3000	Services		15,847
Total Acct Expenses			15,847

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-264307 - Elctrnc Bills / Lock Box / Web Pay		TOTAL STATE FUNDING	15,847
10-264410 - University Hearing Officer			
1000	Salaries		582
2000	Employee Benefits		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		90,000
		Total Acct Expenses	90,000
Total for 10-264415 - Employee Background Checks		TOTAL STATE FUNDING	90,000
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
10-264480 - Compensation Survey			
3000	Services		40,000
		Total Acct Expenses	40,000
Total for 10-264480 - Compensation Survey		TOTAL STATE FUNDING	40,000
10-264820 - Overtime - Public Safety			
1000	Salaries		42,317
2000	Employee Benefits		3,631

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
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)
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		29,894
4000	Materials / Supplies		40,284
7000	Capital		16,658
Total Acct Expenses			86,836
Total for 10-264942 - Misc Inst Support		TOTAL STATE FUNDING	90,353
10-264945 - ERP Project Operational Expenses			
3000	Services		159,386
Total Acct Expenses			159,386
Total for 10-264945 - ERP Project Operational Expenses		TOTAL STATE FUNDING	159,386
10-264946 - ERP Software / Hardware Maintenance			
	Revenue (Acct 10-115012-0130)		(306,192)

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ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
Total Revenue			(306,192)
3000	Services		640,792
Total Acct Expenses			640,792
Total for 10-264946 - ERP Software / Hardware Maintenance		TOTAL STATE FUNDING	334,600
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
10-269032 - IIS Recruitment Fee			
3000	Services		40,000
Total Acct Expenses			40,000
Total for 10-269032 - IIS Recruitment Fee		TOTAL STATE FUNDING	40,000
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		657,008
Total Acct Expenses			657,008
Total for 10-269092 - Fringe Benefit Reserve		TOTAL STATE FUNDING	657,008

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
10-274220 - Utilities			
3199	Utilities		5,830,563
9000	Transfers / Credits		(2,034,569)
9510	Debt Service - Principal		473,906
9515	Debt Service - Interest		232,990
Total Acct Expenses			4,502,890
Total for 10-274220 - Utilities		TOTAL STATE FUNDING	4,502,890
10-274223 - RSEC Utilities			
3199	Utilities		382,954
Total Acct Expenses			382,954
Total for 10-274223 - RSEC Utilities		TOTAL STATE FUNDING	382,954
10-274224 - BUSN INCBTR Utilities			
3000	Services		50,000
Total Acct Expenses			50,000
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	-

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
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 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
10-264600 - Information Systems - CIO			
1000	Salaries	3.50	186,255
2000	Employee Benefits		16,063
2005	Health Insurance Cost		10,348
2010	Retirement Plan Cost		19,942
3000	Services		19,812
4000	Materials / Supplies		20,177
5000	Travel		2,081
7000	Capital		17,197
9000	Transfers / Credits		(500,000)
Total Acct Expenses		3.50	(208,125)
Total for 10-264600 - Information Systems - CIO		3.50	(208,125)
10-244605 - Ctr for Teaching, Lrng & Tchnlgy			
Revenue (Acct 10-115012-0130)			(52,394)
Total Revenue			(52,394)
1000	Salaries	7.28	311,054
2000	Employee Benefits		27,521
2005	Health Insurance Cost		28,365
2010	Retirement Plan Cost		37,346
3000	Services		2,910
4000	Materials / Supplies		3,681
5000	Travel		2,196
Total Acct Expenses		7.28	413,073
Total for 10-244605 - Ctr for Teaching, Lrng & Tchnlgy		7.28	360,679
10-254611 - RSNET Salary Only			
Revenue (Acct 10-115012-0130)			(40,131)
Total Revenue			(40,131)
1000	Salaries	1.00	35,015
2000	Employee Benefits		3,219
2005	Health Insurance Cost		2,748
2010	Retirement Plan Cost		2,976

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses		1.00	43,958
Total for 10-254611 - RSNET Salary Only		1.00	3,827

10-264620 - Administrative Computing

Revenue (Acct 10-115012-0130)			(24,000)
Total Revenue			(24,000)
1000	Salaries	7.00	333,509
2000	Employee Benefits		30,559
2005	Health Insurance Cost		23,880
2010	Retirement Plan Cost		35,422
3000	Services		3,000
4000	Materials / Supplies		5,431
5000	Travel		1,870
7000	Capital		2,500
Total Acct Expenses		7.00	436,171
Total for 10-264620 - Administrative Computing		7.00	412,171

10-264629 - Blackboard -- AA

1000	Salaries	1.14	25,704
2000	Employee Benefits		2,377
2005	Health Insurance Cost		1,873
2010	Retirement Plan Cost		1,444
3000	Services		39,943
Total Acct Expenses		1.14	71,341
Total for 10-264629 - Blackboard -- AA		1.14	71,341

10-264630 - Ntwk & Microcomp Svcs

Revenue (Acct 10-115012-0130)			(18,900)
Total Revenue			(18,900)
1000	Salaries	6.00	317,507
2000	Employee Benefits		25,267
2005	Health Insurance Cost		31,007
2010	Retirement Plan Cost		29,196

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		22,268
3199	Utilities		2,220
4000	Materials / Supplies		5,335
5000	Travel		4,543
7000	Capital		4,349
Total Acct Expenses		6.00	441,692
Total for 10-264630 - Ntwk & Microcomp Svcs		TOTAL STATE FUNDING	6.00 422,792
10-264633 - Application Dev Svcs & Support			
1000	Salaries	4.00	210,181
2000	Employee Benefits		18,675
2005	Health Insurance Cost		21,375
2010	Retirement Plan Cost		20,471
3000	Services		2,000
4000	Materials / Supplies		1,000
5000	Travel		4,000
7000	Capital		4,000
Total Acct Expenses		4.00	281,702
Total for 10-264633 - Application Dev Svcs & Support		TOTAL STATE FUNDING	4.00 281,702
10-264640 - Operations & Systems			
1000	Salaries	6.50	309,764
2000	Employee Benefits		27,423
2005	Health Insurance Cost		28,962
2010	Retirement Plan Cost		34,725
3000	Services		57,269
4000	Materials / Supplies		38,365
5000	Travel		5,935
7000	Capital		3,000
Total Acct Expenses		6.50	505,443
Total for 10-264640 - Operations & Systems		TOTAL STATE FUNDING	6.50 505,443
10-264650 - Telecomm Support			
Revenue (Acct 10-264650-0599)			(100)
Total Revenue			(100)

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	4.00	175,497
2000	Employee Benefits		15,133
2005	Health Insurance Cost		13,449
2010	Retirement Plan Cost		13,916
3000	Services		325,993
3199	Utilities		4,380
4000	Materials / Supplies		15,000
5000	Travel		5,000
9000	Transfers / Credits		(360,732)
Total Acct Expenses		4.00	207,636
Total for 10-264650 - Telecomm Support		TOTAL STATE FUNDING	4.00 207,536
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		TOTAL STATE FUNDING	12,158
10-244610 - Applied Sci Bldg Stdnt Computer Lab			
	Revenue (Acct 10-115012-0130)		(80,428)
	Revenue (Acct 10-244610-0699)		(7,000)
Total Revenue			(87,428)
1000	Salaries		40,094
2000	Employee Benefits		373
3000	Services		18,616
4000	Materials / Supplies		15,000
7000	Capital		20,000
Total Acct Expenses			94,083
Total for 10-244610 - Applied Sci Bldg Stdnt Computer Lab		TOTAL STATE FUNDING	6,655
10-244630 - Bell South Managed Solutions - VoIP			
3000	Services		138,796

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			138,796
Total for 10-244630 - Bell South Managed Solutions - VoIP		TOTAL STATE FUNDING	138,796
10-244640 - Blackboard - NonAction Agenda			
3000	Services		86,400
Total Acct Expenses			86,400
Total for 10-244640 - Blackboard - NonAction Agenda		TOTAL STATE FUNDING	86,400
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		146,728
Total Acct Expenses			146,728
Total for 10-254920 - Student Tech Support		TOTAL STATE FUNDING	-
10-264605 - IS Operations - MTC			
	Revenue (Acct 10-115012-0130)		(10,692)
Total Revenue			(10,692)
3000	Services		148,793
4000	Materials / Supplies		172,000
7000	Capital		1,856
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 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
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)			(142,365)
Revenue (Acct 10-115012-0130)			(26,100)
Total Revenue			(168,465)
3000	Services		136,166
4000	Materials / Supplies		31,000
Total Acct Expenses			167,166
Total for 10-264608 - IS Networking - MTC		TOTAL STATE FUNDING	(1,299)
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		67,130
9000	Transfers / Credits		129,355
Total Acct Expenses			196,485
Total for 10-264610 - Technology Capital Projects Fund		TOTAL STATE FUNDING	196,485

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
10-264611 - Oracle Software - MTC			
	Revenue (Acct 10-115012-0130)		(135,257)
	Total Revenue		(135,257)
3000	Services		138,130
	Total Acct Expenses		138,130
Total for 10-264611 - Oracle Software - MTC		TOTAL STATE FUNDING	2,873
10-264612 - Computer Usage Alloc to Acad			
9000	Transfers / Credits		(669,981)
	Total Acct Expenses		(669,981)
Total for 10-264612 - Computer Usage Alloc to Acad		TOTAL STATE FUNDING	(669,981)

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
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		625,280
2210	Fringe Benefit Reserve		6,969
9000	Transfers / Credits		(469,793)
		Total Acct Expenses	162,456
Total for 10-264430 - Employee Tuition Waivers		TOTAL STATE FUNDING	162,456

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
10-264450 - Workers Compensation			
2115	Workers Compensation		630,335
2210	Fringe Benefit Reserve		6,994
9000	Transfers / Credits		(606,896)
Total Acct Expenses			30,433
Total for 10-264450 - Workers Compensation		TOTAL STATE FUNDING	30,433
10-264460 - Spouse/Dep Tuition Waivers			
2060	Employee Tuition Assistance		732,591
Total Acct Expenses			732,591
Total for 10-264460 - Spouse/Dep Tuition Waivers		TOTAL STATE FUNDING	732,591
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 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
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			
Total Acct Expenses			-
Total for 10-283616 - Tunisia IIS Waivers		TOTAL STATE FUNDING	-
10-283620 - Global Studies Waivers			
	Revenue (Acct 10-283620-0105)		139,204
Total Revenue			139,204
Total Acct Expenses			-
Total for 10-283620 - Global Studies Waivers		TOTAL STATE FUNDING	139,204
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
10-283629 - Other - Int'l Undergraduate Scholarships			

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-283629-0105)		257,843
	Total Revenue		257,843
	Total Acct Expenses		-
Total for 10-283629 - Other - Int'l Undergraduate Scholarships	TOTAL STATE FUNDING		257,843
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 - AustralLearn Prog Tuition Waivers			
	Revenue (Acct 10-283660-0105)		22,089
	Total Revenue		22,089
	Total Acct Expenses		-
Total for 10-283660 - AustralLearn Prog Tuition Waivers	TOTAL STATE FUNDING		22,089
10-283661 - Cyprus IIS Scholarship			
	Total Acct Expenses		-
Total for 10-283661 - Cyprus IIS Scholarship	TOTAL STATE FUNDING		-
10-283662 - Morocco IIS Scholarship			
	Total Acct Expenses		-
Total for 10-283662 - Morocco IIS Scholarship	TOTAL STATE FUNDING		-

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
10-283663 - Turkey IIS Scholarship			
		Total Acct Expenses	-
Total for 10-283663 - Turkey IIS Scholarship		TOTAL STATE FUNDING	-
10-283664 - Japan IIS Scholarship			
		Total Acct Expenses	-
Total for 10-283664 - Japan IIS Scholarship		TOTAL STATE FUNDING	-
10-283665 - Korea IIS Scholarship			
		Total Acct Expenses	-
Total for 10-283665 - Korea IIS Scholarship		TOTAL STATE FUNDING	-
10-283666 - Taiwan IIS Scholarship			
		Total Acct Expenses	-
Total for 10-283666 - Taiwan IIS Scholarship		TOTAL STATE FUNDING	-
10-283667 - China IIS Scholarship			
		Total Acct Expenses	-
Total for 10-283667 - China IIS Scholarship		TOTAL STATE FUNDING	-
10-283668 - Indonesia IIS Scholarship			
		Total Acct Expenses	-
Total for 10-283668 - Indonesia IIS Scholarship		TOTAL STATE FUNDING	-
10-283670 - East Europe IIS Scholarship			
		Total Acct Expenses	-
Total for 10-283670 - East Europe IIS Scholarship		TOTAL STATE FUNDING	-
10-283671 - Thailand IIS Scholarship			
		Total Acct Expenses	-

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-283671 - Thailand IIS Scholarship		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		TOTAL STATE FUNDING	21,037
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 Exchnng Prog Scholarships			
	Revenue (Acct 10-286410-0105)		48,586
	Total Revenue		48,586
	Total Acct Expenses		-
Total for 10-286410 - Nat'l Stdnt Exchnng Prog Scholarships		TOTAL STATE FUNDING	48,586
10-289001 - Korean 1/3 Graduate Waivers			
	Revenue (Acct 10-289001-0105)		16,490
	Total Revenue		16,490
	Total Acct Expenses		-
Total for 10-289001 - Korean 1/3 Graduate Waivers		TOTAL STATE FUNDING	16,490
10-289002 - Thailand 1/3 Graduate Waivers			
	Revenue (Acct 10-289002-0105)		164,911
	Total Revenue		164,911

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			-
Total for 10-289002 - Thailand 1/3 Graduate Waivers			
TOTAL STATE FUNDING			164,911
10-289003 - Turkey 1/3 Graduate Waivers			
	Revenue (Acct 10-289003-0105)		16,490
Total Revenue			16,490
Total Acct Expenses			-
Total for 10-289003 - Turkey 1/3 Graduate Waivers			
TOTAL STATE FUNDING			16,490
10-289004 - Japan 1/3 Graduate Waivers			
	Revenue (Acct 10-289004-0105)		16,490
Total Revenue			16,490
Total Acct Expenses			-
Total for 10-289004 - Japan 1/3 Graduate Waivers			
TOTAL STATE FUNDING			16,490
10-289005 - India 1/3 Graduate Waivers			
	Revenue (Acct 10-289005-0105)		120,935
Total Revenue			120,935
Total Acct Expenses			-
Total for 10-289005 - India 1/3 Graduate Waivers			
TOTAL STATE FUNDING			120,935
10-289006 - Taiwan 1/3 Graduate Waivers			
	Revenue (Acct 10-289006-0105)		93,449
Total Revenue			93,449
Total Acct Expenses			-
Total for 10-289006 - Taiwan 1/3 Graduate Waivers			
TOTAL STATE FUNDING			93,449
10-289007 - Morocco 1/3 Graduate Waivers			
	Revenue (Acct 10-289007-0105)		32,983
Total Revenue			32,983

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
	Total Acct Expenses		-
Total for 10-289007 - Morocco 1/3 Graduate Waivers	TOTAL STATE FUNDING		32,983
10-289008 - Cyprus 1/3 Graduate Waivers			
	Revenue (Acct 10-289008-0105)		5,498
	Total Revenue		5,498
	Total Acct Expenses		-
Total for 10-289008 - Cyprus 1/3 Graduate Waivers	TOTAL STATE FUNDING		5,498
10-289009 - China 1/3 Graduate Waivers			
	Revenue (Acct 10-289009-0105)		54,971
	Total Revenue		54,971
	Total Acct Expenses		-
Total for 10-289009 - China 1/3 Graduate Waivers	TOTAL STATE FUNDING		54,971
10-289010 - Indonesia 1/3 Graduate Waivers			
	Revenue (Acct 10-289010-0105)		10,993
	Total Revenue		10,993
	Total Acct Expenses		-
Total for 10-289010 - Indonesia 1/3 Graduate Waivers	TOTAL STATE FUNDING		10,993
10-289011 - Scholarships - Alumni Grants			
	Revenue (Acct 10-289011-0105)		1,136,950
	Total Revenue		1,136,950
	Total Acct Expenses		-
Total for 10-289011 - Scholarships - Alumni Grants	TOTAL STATE FUNDING		1,136,950
10-289012 - Belize Waivers (COBEC)			
	Revenue (Acct 10-289012-0105)		127,926
	Total Revenue		127,926

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
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			-
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		602,000
Total Acct Expenses			602,000
Total for 10-289020 - GA Tuition Waivers		TOTAL STATE FUNDING	602,000
10-289022 - Scholarships - Incentive Grant			
	Revenue (Acct 10-289022-0105)		8,250
Total Revenue			8,250

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
	Total Acct Expenses		-
Total for 10-289022 - Scholarships - Incentive Grant	TOTAL STATE FUNDING		8,250
10-289027 - KY Fac & Staff Tuition Waivers			
	Revenue (Acct 10-289027-0105)		320,590
	Total Revenue		320,590
	Total Acct Expenses		-
Total for 10-289027 - KY Fac & Staff Tuition Waivers	TOTAL STATE FUNDING		320,590
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)		96,455
	Total Revenue		96,455
	Total Acct Expenses		-
Total for 10-289029 - Mandatory Fee Waiver	TOTAL STATE FUNDING		96,455
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

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
	Total Acct Expenses		-
Total for 10-289035 - Seoul Korea Waivers	TOTAL STATE FUNDING		15,994
10-289036 - Sr Citizens Waivers			
	Revenue (Acct 10-289036-0105)		51,218
	Total Revenue		51,218
	Total Acct Expenses		-
Total for 10-289036 - Sr Citizens Waivers	TOTAL STATE FUNDING		51,218
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			
	Total Acct Expenses		-
Total for 10-289040 - Yemen IIS Tuition Waivers	TOTAL STATE FUNDING		-
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

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
<u>10-289043 - Dependents of Disabled Police Waivers</u>			
	Revenue (Acct 10-289043-0105)		20,118
	Total Revenue		20,118
	Total Acct Expenses		-
Total for 10-289043 - Dependents of Disabled Police Waivers	TOTAL STATE FUNDING		20,118
<u>10-289044 - Survivors of Military Member Killed Waivers</u>			
	Revenue (Acct 10-289044-0105)		28,635
	Total Revenue		28,635
	Total Acct Expenses		-
Total for 10-289044 - Survivors of Military Member Killed Waivers	TOTAL STATE FUNDING		28,635
<u>10-289045 - Dependents of Disabled Veterans Waivers</u>			
	Revenue (Acct 10-289045-0105)		68,499
	Total Revenue		68,499
	Total Acct Expenses		-
Total for 10-289045 - Dependents of Disabled Veterans Waivers	TOTAL STATE FUNDING		68,499
<u>10-289046 - Veterans Killed in Action Waivers</u>			
	Revenue (Acct 10-289046-0105)		40,750
	Total Revenue		40,750
	Total Acct Expenses		-
Total for 10-289046 - Veterans Killed in Action Waivers	TOTAL STATE FUNDING		40,750
<u>10-289047 - KY Foster / Adopted Children Waivers</u>			
	Revenue (Acct 10-289047-0105)		124,611
	Total Revenue		124,611
	Total Acct Expenses		-

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-289047 - KY Foster / Adopted Children Waivers		TOTAL STATE FUNDING	124,611
10-289048 - KIIS Tuition Waivers			
	Revenue (Acct 10-289048-0105)		926,690
	Total Revenue		926,690
	Total Acct Expenses		-
Total for 10-289048 - KIIS Tuition Waivers		TOTAL STATE FUNDING	926,690
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		-

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-289060 - UK Engineering Waivers		TOTAL STATE FUNDING	2,286
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
10-289072 - 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)		222,496
	Total Revenue		222,496
	Total Acct Expenses		-
Total for 10-289075 - Commonwealth Honors Acad Tuition Wvrs		TOTAL STATE FUNDING	222,496
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			
	Revenue (Acct 10-289200-0105)		6,731
	Total Revenue		6,731

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
	Total Acct Expenses		-
Total for 10-289200 - Graves Co HS Bridge Tuition Waivers	TOTAL STATE FUNDING		6,731
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
10-289207 - Agriculture Bridge Tuition Waivers			
	Revenue (Acct 10-289207-0105)		27,850
	Total Revenue		27,850
	Total Acct Expenses		-
Total for 10-289207 - Agriculture Bridge Tuition Waivers	TOTAL STATE FUNDING		27,850
10-289501 - IL Regional Discount			
	Revenue (Acct 10-289501-0105)		3,889,475
	Total Revenue		3,889,475

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
	Total Acct Expenses		-
Total for 10-289501 - IL Regional Discount	TOTAL STATE FUNDING		3,889,475
10-289502 - IN Regional Discount			
	Revenue (Acct 10-289502-0105)		907,164
	Total Revenue		907,164
	Total Acct Expenses		-
Total for 10-289502 - IN Regional Discount	TOTAL STATE FUNDING		907,164
10-289503 - MO Regional Discount			
	Revenue (Acct 10-289503-0105)		2,134,648
	Total Revenue		2,134,648
	Total Acct Expenses		-
Total for 10-289503 - MO Regional Discount	TOTAL STATE FUNDING		2,134,648
10-289504 - TN Regional Discount			
	Revenue (Acct 10-289504-0105)		3,396,360
	Total Revenue		3,396,360
	Total Acct Expenses		-
Total for 10-289504 - TN Regional Discount	TOTAL STATE FUNDING		3,396,360
20-289056 - Scholarships - Posey, Vand., Warrick Counties			
	Revenue (Acct 20-289056-0105)		1,318,508
	Total Revenue		1,318,508
	Total Acct Expenses		-
Total for 20-289056 - Scholarships - Posey, Vand., Warrick Counties	TOTAL STATE FUNDING		1,318,508
30-289058 - Scholarships - Montgomery & Border Counties			
	Revenue (Acct 30-289058-0105)		2,563,933
	Total Revenue		2,563,933

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET

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FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
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			
	Total Acct Expenses		-
Total for 10-291122 - Band Uniform Debt		TOTAL STATE FUNDING	-
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)		(23,638)
	Total Revenue		(23,638)
9000	Transfers / Credits		23,638
	Total Acct Expenses		23,638
Total for 10-291150 - Residential College Networking		TOTAL STATE FUNDING	-
10-291152 - Enterprise Resources Project (ERP)			
	Total Acct Expenses		-

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-291152 - Enterprise Resources Project (ERP)		TOTAL STATE FUNDING	
10-291165 - Campus Networking 2004 Upgrade			
	Revenue (Acct 10-115012-0130)		(149,855)
	Total Revenue		(149,855)
9000	Transfers / Credits		190,108
	Total Acct Expenses		190,108
Total for 10-291165 - Campus Networking 2004 Upgrade		TOTAL STATE FUNDING	
			40,253
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
10-291170 - VOIP Uninterrupted Power Supply			
	Total Acct Expenses		-
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)

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
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			
Total Acct Expenses			-
Total for 10-293110 - E&G Debt Svc Appr		TOTAL STATE FUNDING	-

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
10-265900 - VP - Institutional Advancement			
1000	Salaries	2.00	159,020
2000	Employee Benefits		14,523
2005	Health Insurance Cost		14,820
2010	Retirement Plan Cost		20,494
4000	Materials / Supplies		10,885
Total Acct Expenses		2.00	219,742
Total for 10-265900 - VP - Institutional Advancement		TOTAL STATE FUNDING	2.00 219,742
10-215605 - Telecomm Syst Mgmt - Brdcst Media			
	Revenue (Acct 10-118010-0405)		(119,555)
	Revenue (Acct 10-215605-0505)		(20,000)
Total Revenue			(139,555)
1000	Salaries	2.50	141,586
2000	Employee Benefits		10,665
2005	Health Insurance Cost		14,039
2010	Retirement Plan Cost		10,663
3000	Services		28,610
4000	Materials / Supplies		9,305
Total Acct Expenses		2.50	214,868
Total for 10-215605 - Telecomm Syst Mgmt - Brdcst Media		TOTAL STATE FUNDING	2.50 75,313
10-235300 - Reg Special Events Ctr - Public			
1000	Salaries	10.00	311,503
2000	Employee Benefits		28,311
2005	Health Insurance Cost		40,553
2010	Retirement Plan Cost		26,554
3000	Services		45,104
4000	Materials / Supplies		23,818
5000	Travel		14,925
Total Acct Expenses		10.00	490,768
Total for 10-235300 - Reg Special Events Ctr - Public		TOTAL STATE FUNDING	10.00 490,768

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
10-235510 - WKMS Radio Station			
	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	94,378
2000	Employee Benefits		8,648
2005	Health Insurance Cost		8,307
2010	Retirement Plan Cost		11,469
	Total Acct Expenses	2.00	122,802
Total for 10-235515 - WKMS - Administrative	TOTAL STATE FUNDING	2.00	122,802
10-235516 - WKMS - Broadcasting / Engineering			
1000	Salaries	1.00	50,617
2000	Employee Benefits		4,636
2005	Health Insurance Cost		2,748
2010	Retirement Plan Cost		4,302
7000	Capital		28,200
	Total Acct Expenses	1.00	90,503
Total for 10-235516 - WKMS - Broadcasting / Engineering	TOTAL STATE FUNDING	1.00	90,503
10-235517 - WKMS - Programming			
1000	Salaries	4.00	135,805
2000	Employee Benefits		12,485
2005	Health Insurance Cost		21,130
2010	Retirement Plan Cost		18,795
	Total Acct Expenses	4.00	188,215
Total for 10-235517 - WKMS - Programming	TOTAL STATE FUNDING	4.00	188,215
10-235518 - WKMS - Promotion / Development			
1000	Salaries	1.00	33,562

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
2000	Employee Benefits		3,078
2005	Health Insurance Cost		4,850
2010	Retirement Plan Cost		4,437
Total Acct Expenses		1.00	45,927
Total for 10-235518 - WKMS - Promotion / Development		1.00	45,927
TOTAL STATE FUNDING		1.00	45,927

10-245710 - Wrather W KY Museum

1000	Salaries	1.00	42,030
2000	Employee Benefits		2,873
2005	Health Insurance Cost		2,818
2010	Retirement Plan Cost		4,117
3000	Services		1,000
4000	Materials / Supplies		13,815
5000	Travel		500
Total Acct Expenses		1.00	67,153
Total for 10-245710 - Wrather W KY Museum		1.00	67,153
TOTAL STATE FUNDING		1.00	67,153

10-265000 - Ofc of Development

1000	Salaries	15.40	658,863
2000	Employee Benefits		56,785
2005	Health Insurance Cost		62,052
2010	Retirement Plan Cost		76,197
3000	Services		88,396
4000	Materials / Supplies		31,286
5000	Travel		45,237
Total Acct Expenses		15.40	1,018,816
Total for 10-265000 - Ofc of Development		15.40	1,018,816
TOTAL STATE FUNDING		15.40	1,018,816

10-265912 - Alumni Affairs / Alumni Center

1000	Salaries	3.00	111,577
2000	Employee Benefits		9,798
2005	Health Insurance Cost		10,878
2010	Retirement Plan Cost		14,679
3000	Services		2,884
4000	Materials / Supplies		9,034

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
5000	Travel		5,000
Total Acct Expenses		3.00	163,850
Total for 10-265912 - Alumni Affairs / Alumni Center		3.00	163,850
10-265920 - Governmental Relations			
1000	Salaries	1.00	25,875
2000	Employee Benefits		2,387
2005	Health Insurance Cost		5,380
2010	Retirement Plan Cost		2,199
3000	Services		1,500
4000	Materials / Supplies		1,500
5000	Travel		10,000
Total Acct Expenses		1.00	48,841
Total for 10-265920 - Governmental Relations		1.00	48,841
10-265932 - Scholarships Fundraising - AA			
1000	Salaries	0.85	48,288
2000	Employee Benefits		4,371
2005	Health Insurance Cost		2,781
2010	Retirement Plan Cost		5,347
Total Acct Expenses		0.85	60,787
Total for 10-265932 - Scholarships Fundraising - AA		0.85	60,787
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		46,474
5000	Travel		20,012
Total Acct Expenses			86,486

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-265914 - Marketing Campaign		TOTAL STATE FUNDING	86,486

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
10-265115 - Mktg & Public Relations			
1000	Salaries	3.00	175,122
2000	Employee Benefits		15,661
2005	Health Insurance Cost		18,328
2010	Retirement Plan Cost		22,049
3000	Services		5,158
4000	Materials / Supplies		5,640
5000	Travel		2,140
Total Acct Expenses		3.00	244,098
Total for 10-265115 - Mktg & Public Relations		3.00	244,098
		TOTAL STATE FUNDING	3.00 244,098
10-265110 - Ofc of Publications			
1000	Salaries	5.00	155,426
2000	Employee Benefits		14,144
2005	Health Insurance Cost		25,573
2010	Retirement Plan Cost		15,350
3000	Services		7,794
4000	Materials / Supplies		2,026
5000	Travel		1,000
Total Acct Expenses		5.00	221,313
Total for 10-265110 - Ofc of Publications		5.00	221,313
		TOTAL STATE FUNDING	5.00 221,313
10-265120 - Printing Services			
1000	Salaries	7.00	193,833
2000	Employee Benefits		17,320
2005	Health Insurance Cost		30,500
2010	Retirement Plan Cost		14,261
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	88,611
Total for 10-265120 - Printing Services		7.00	88,611
		TOTAL STATE FUNDING	7.00 88,611

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
10-265132 - Radio-TV / Marketing			
1000	Salaries	1.00	41,474
2000	Employee Benefits		3,606
2005	Health Insurance Cost		2,927
2010	Retirement Plan Cost		5,402
4000	Materials / Supplies		5,000
5000	Travel		1,500
Total Acct Expenses		1.00	59,909
Total for 10-265132 - Radio-TV / Marketing		1.00	59,909
		TOTAL STATE FUNDING	59,909
10-265133 - Web Management			
1000	Salaries	2.00	85,695
2000	Employee Benefits		7,860
2005	Health Insurance Cost		10,337
2010	Retirement Plan Cost		9,815
3000	Services		1,622
4000	Materials / Supplies		2,004
Total Acct Expenses		2.00	117,333
Total for 10-265133 - Web Management		2.00	117,333
		TOTAL STATE FUNDING	117,333
10-265150 - News Bureau			
1000	Salaries	2.00	80,551
2000	Employee Benefits		7,045
2005	Health Insurance Cost		8,060
2010	Retirement Plan Cost		8,585
3000	Services		6,500
4000	Materials / Supplies		6,716
5000	Travel		1,000
Total Acct Expenses		2.00	118,457
Total for 10-265150 - News Bureau		2.00	118,457
		TOTAL STATE FUNDING	118,457
10-265130 - Univ Publications			
3000	Services		12,850

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
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 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
10-302010 - Food Service			
		Total Acct Expenses	-
Total for 10-302010 - Food Service		TOTAL - NET OPERATING BALANCE	-
10-302011 - Thoroughbred Dining (T-Room)			
	Revenue (Acct 10-302011-0342)		(505,263)
	Revenue (Acct 10-302011-0630)		(273,500)
	Revenue (Acct 10-302011-0632)		(84,500)
		Total Revenue	(863,263)
1000	Salaries	24.00	445,780
2000	Employee Benefits		39,346
2005	Health Insurance Cost		78,138
2010	Retirement Plan Cost		38,222
3000	Services		8,800
4000	Materials / Supplies		444,550
7000	Capital		65,200
		Total Acct Expenses	24.00 1,120,036
Total for 10-302011 - Thoroughbred Dining (T-Room)		TOTAL - NET OPERATING BALANCE	24.00 256,773
10-302012 - Catering Services (CC Catering)			
	Revenue (Acct 10-302012-0630)		(350,000)
	Revenue (Acct 10-302012-0640)		(147,629)
	Revenue (Acct 10-302012-0641)		8,857
		Total Revenue	(488,772)
1000	Salaries	9.00	210,063
2000	Employee Benefits		18,093
2005	Health Insurance Cost		34,595
2010	Retirement Plan Cost		15,913
3000	Services		20,125
4000	Materials / Supplies		315,850
7000	Capital		22,500
		Total Acct Expenses	9.00 637,139

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-302012 - Catering Services (CC Catering)		9.00	148,367
TOTAL - NET OPERATING BALANCE			
10-302014 - Fast Track C-Store			
	Revenue (Acct 10-302014-0342)		(552,450)
	Revenue (Acct 10-302014-0630)		(29,278)
	Revenue (Acct 10-302014-0632)		(68,416)
	Total Revenue		(650,144)
1000	Salaries	4.00	77,380
2000	Employee Benefits		5,947
2005	Health Insurance Cost		13,094
2010	Retirement Plan Cost		5,297
3000	Services		2,200
4000	Materials / Supplies		422,188
7000	Capital		2,500
	Total Acct Expenses	4.00	528,606
Total for 10-302014 - Fast Track C-Store		4.00	(121,538)
TOTAL - NET OPERATING BALANCE			
10-302015 - Winslow Dining			
	Revenue (Acct 10-302015-0340)		(6,310,969)
	Revenue (Acct 10-302015-0342)		1,312,550
	Revenue (Acct 10-302015-0460)		(47,000)
	Revenue (Acct 10-302015-0630)		(172,500)
	Revenue (Acct 10-302015-0632)		(93,500)
	Revenue (Acct 10-302015-0640)		(46,500)
	Revenue (Acct 10-302015-0641)		6,300
	Total Revenue		(5,351,619)
1000	Salaries	54.00	1,021,278
2000	Employee Benefits		86,438
2005	Health Insurance Cost		202,910
2010	Retirement Plan Cost		84,593
3000	Services		183,045
3090	Institutional Support		206,684
3199	Utilities		296,051
4000	Materials / Supplies		1,975,700
5000	Travel		12,000

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
7000	Capital		128,000
Total Acct Expenses		54.00	4,196,699
Total for 10-302015 - Winslow Dining		54.00	(1,154,920)
TOTAL - NET OPERATING BALANCE			

10-302016 - Sugar Cube

	Revenue (Acct 10-302016-0342)		(500)
	Revenue (Acct 10-302016-0630)		(64,610)
	Revenue (Acct 10-302016-0632)		(1,800)
	Revenue (Acct 10-302016-0640)		(2,325)
	Revenue (Acct 10-302016-0641)		140
Total Revenue			(69,095)
1000	Salaries	1.00	13,953
2000	Employee Benefits		1,304
2005	Health Insurance Cost		5,133
2010	Retirement Plan Cost		1,186
3000	Services		1,400
4000	Materials / Supplies		37,552
Total Acct Expenses		1.00	60,528
Total for 10-302016 - Sugar Cube		1.00	(8,567)
TOTAL - NET OPERATING BALANCE			

10-302018 - Hart / Regents Coffee Shops

	Revenue (Acct 10-302018-0342)		(79,900)
	Revenue (Acct 10-302018-0630)		(68,650)
	Revenue (Acct 10-302018-0632)		(25,200)
Total Revenue			(173,750)
1000	Salaries	1.00	68,562
2000	Employee Benefits		2,684
2005	Health Insurance Cost		4,619
2010	Retirement Plan Cost		2,096
3000	Services		5,100
4000	Materials / Supplies		94,613
Total Acct Expenses		1.00	177,674
Total for 10-302018 - Hart / Regents Coffee Shops		1.00	3,924
TOTAL - NET OPERATING BALANCE			

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
10-302024 - RSEC Concessions			
	Revenue (Acct 10-302024-0599)		13,250
	Revenue (Acct 10-302024-0630)		21,000
	Revenue (Acct 10-302024-0640)		(229,200)
	Revenue (Acct 10-302024-0641)		13,752
	Total Revenue		(181,198)
1000	Salaries	0.50	66,792
2000	Employee Benefits		2,043
2005	Health Insurance Cost		2,567
2010	Retirement Plan Cost		1,081
3000	Services		71,779
4000	Materials / Supplies		44,848
5000	Travel		1,250
	Total Acct Expenses	0.50	190,360
Total for 10-302024 - RSEC Concessions	TOTAL - NET OPERATING BALANCE	0.50	9,162
10-302025 - Sunset Strips			
	Total Acct Expenses		-
Total for 10-302025 - Sunset Strips	TOTAL - NET OPERATING BALANCE		-
10-302027 - Block and Barrel Deli			
	Revenue (Acct 10-302027-0342)		(73,337)
	Revenue (Acct 10-302027-0630)		(17,450)
	Revenue (Acct 10-302027-0632)		(19,250)
	Total Revenue		(110,037)
1000	Salaries		39,235
2000	Employee Benefits		365
3000	Services		575
4000	Materials / Supplies		38,437
	Total Acct Expenses		78,612
Total for 10-302027 - Block and Barrel Deli	TOTAL - NET OPERATING BALANCE		(31,425)
10-302030 - Food Carts / Academic Buildings			

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-302030-0342)		(101,100)
	Revenue (Acct 10-302030-0630)		(82,800)
	Revenue (Acct 10-302030-0632)		(22,600)
	Total Revenue		(206,500)
1000	Salaries	3.50	56,124
2000	Employee Benefits		5,226
2005	Health Insurance Cost		21,124
2010	Retirement Plan Cost		4,771
3000	Services		3,450
4000	Materials / Supplies		126,934
7000	Capital		5,500
	Total Acct Expenses	3.50	223,129
Total for 10-302030 - Food Carts / Academic Buildings		3.50	16,629
TOTAL - NET OPERATING BALANCE		3.50	16,629

10-304010 - Racer Card Admin

	Revenue (Acct 10-304010-0300)		(45,000)
	Revenue (Acct 10-304010-0308)		(5,500)
	Revenue (Acct 10-304010-0460)		(150)
	Total Revenue		(50,650)
1000	Salaries	3.00	91,756
2000	Employee Benefits		8,439
2005	Health Insurance Cost		10,633
2010	Retirement Plan Cost		7,672
3000	Services		26,900
4000	Materials / Supplies		11,850
7000	Capital		35,000
	Total Acct Expenses	3.00	192,250
Total for 10-304010 - Racer Card Admin		3.00	141,600
TOTAL - NET OPERATING BALANCE		3.00	141,600

10-303010 - Residence Life / Housing

	Revenue (Acct 10-303010-0320)		(8,926,947)
	Revenue (Acct 10-303010-0326)		(12,000)
	Revenue (Acct 10-303010-0327)		(30,000)

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-303010-0460)		(17,243)
	Revenue (Acct 10-303010-0530)		(155,000)
	Revenue (Acct 10-303010-0575)		(65,000)
	Revenue (Acct 10-303010-0599)		(64,000)
	Revenue (Acct 10-303010-0321)		132,800
	Total Revenue		(9,137,390)
1000	Salaries	11.50	1,466,023
2000	Employee Benefits		44,557
2005	Health Insurance Cost		46,665
2010	Retirement Plan Cost		39,571
3000	Services		655,917
3090	Institutional Support		141,089
3199	Utilities		1,509,197
4000	Materials / Supplies		139,093
5000	Travel		3,196
7000	Capital		375,000
	Total Acct Expenses	11.50	4,420,308
Total for 10-303010 - Residence Life / Housing		11.50	(4,717,082)
10-303040 - Residential Colleges - Aux			
1000	Salaries	1.00	86,014
2000	Employee Benefits		7,353
2005	Health Insurance Cost		4,619
2010	Retirement Plan Cost		7,796
3000	Services		11,000
4000	Materials / Supplies		21,345
	Total Acct Expenses	1.00	138,127
Total for 10-303040 - Residential Colleges - Aux		1.00	138,127
10-305010 - University Store			
	Revenue (Acct 10-305010-0460)		(8,097)
	Revenue (Acct 10-305010-0640)		(5,603,290)
	Total Revenue		(5,611,387)
1000	Salaries	15.00	456,506

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
2000	Employee Benefits		41,667
2005	Health Insurance Cost		69,077
2010	Retirement Plan Cost		39,855
3000	Services		342,881
3090	Institutional Support		96,749
3199	Utilities		38,155
4000	Materials / Supplies		4,120,479
5000	Travel		9,000
7000	Capital		75,000
9605	Non-Mandatory Transfers		77,320
Total Acct Expenses		15.00	5,366,689
Total for 10-305010 - University Store		TOTAL - NET OPERATING BALANCE	
		15.00	(244,698)
10-303019 - Hall Director Scholarships			
6000	Scholarships		90,000
Total Acct Expenses			90,000
Total for 10-303019 - Hall Director Scholarships		TOTAL - NET OPERATING BALANCE	
			90,000
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)			(631,772)
Revenue (Acct 10-303030-0575)			(5,000)
Total Revenue			(636,772)
1000	Salaries		30,000
2000	Employee Benefits		279
3000	Services		66,834
3090	Institutional Support		9,321
3199	Utilities		191,166

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		4,000
7000	Capital		65,000
Total Acct Expenses			366,600
Total for 10-303030 - College Courts		TOTAL - NET OPERATING BALANCE	(270,172)
10-303041 - Lee Clark Res College			
	Revenue (Acct 10-303041-0155)		(1,150)
Total Revenue			(1,150)
3000	Services		100
4000	Materials / Supplies		900
5000	Travel		150
Total Acct Expenses			1,150
Total for 10-303041 - Lee Clark Res College		TOTAL - NET OPERATING BALANCE	-
10-303042 - Elizabeth H Woods Res College			
	Revenue (Acct 10-303042-0155)		(1,375)
Total Revenue			(1,375)
3000	Services		100
4000	Materials / Supplies		1,125
5000	Travel		150
Total Acct Expenses			1,375
Total for 10-303042 - Elizabeth H Woods Res College		TOTAL - NET OPERATING BALANCE	-
10-303043 - HC Franklin/OB Springer Res College			
	Revenue (Acct 10-303043-0155)		(2,880)
Total Revenue			(2,880)
3000	Services		200
4000	Materials / Supplies		2,380
5000	Travel		300
Total Acct Expenses			2,880
Total for 10-303043 - HC Franklin/OB Springer Res College		TOTAL - NET OPERATING BALANCE	-

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
10-303044 - George Hart Res College			
	Revenue (Acct 10-303044-0155)		(2,500)
	Total Revenue		(2,500)
3000	Services		325
4000	Materials / Supplies		2,025
5000	Travel		150
	Total Acct Expenses		2,500
Total for 10-303044 - George Hart Res College	TOTAL - NET OPERATING BALANCE		-
10-303045 - Cleo G Hester Res College			
	Revenue (Acct 10-303045-0155)		(1,500)
	Total Revenue		(1,500)
3000	Services		100
4000	Materials / Supplies		1,250
5000	Travel		150
	Total Acct Expenses		1,500
Total for 10-303045 - Cleo G Hester Res College	TOTAL - NET OPERATING BALANCE		-
10-303046 - Regents Residential College			
	Revenue (Acct 10-303046-0155)		(1,750)
	Total Revenue		(1,750)
3000	Services		100
4000	Materials / Supplies		1,500
5000	Travel		150
	Total Acct Expenses		1,750
Total for 10-303046 - Regents Residential College	TOTAL - NET OPERATING BALANCE		-
10-303047 - James H Richmond Res College			
	Revenue (Acct 10-303047-0155)		(1,000)
	Total Revenue		(1,000)
3000	Services		100

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		750
5000	Travel		150
Total Acct Expenses			1,000
Total for 10-303047 - James H Richmond Res College		TOTAL - NET OPERATING BALANCE	
			-
10-303049 - Robert H White Res College			
	Revenue (Acct 10-303049-0155)		(1,750)
Total Revenue			(1,750)
3000	Services		200
4000	Materials / Supplies		1,350
5000	Travel		200
Total Acct Expenses			1,750
Total for 10-303049 - Robert H White Res College		TOTAL - NET OPERATING BALANCE	
			-
10-303052 - Residential Colleges Assoc			
	Revenue (Acct 10-303052-0599)		(5,400)
Total Revenue			(5,400)
3000	Services		200
4000	Materials / Supplies		3,800
5000	Travel		1,400
Total Acct Expenses			5,400
Total for 10-303052 - Residential Colleges Assoc		TOTAL - NET OPERATING BALANCE	
			-
10-303056 - 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

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-303061 - Clark Res College Head			8,000
TOTAL - NET OPERATING BALANCE			
10-303062 - Elizabeth Res College Head			
3000	Services		4,000
4000	Materials / Supplies		4,000
Total Acct Expenses			8,000
Total for 10-303062 - Elizabeth Res College Head			8,000
TOTAL - NET OPERATING BALANCE			
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			8,000
TOTAL - NET OPERATING BALANCE			
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			8,000
TOTAL - NET OPERATING BALANCE			
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			8,000
TOTAL - NET OPERATING BALANCE			
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			8,000
TOTAL - NET OPERATING BALANCE			
10-303067 - Springer/Franklin Res College Head			

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		4,000
4000	Materials / Supplies		4,000
		Total Acct Expenses	8,000
Total for 10-303067 - Springer/Franklin Res College Head		TOTAL - NET OPERATING BALANCE	8,000
10-303068 - White Res College Head			
3000	Services		4,000
4000	Materials / Supplies		4,000
		Total Acct Expenses	8,000
Total for 10-303068 - White Res College Head		TOTAL - NET OPERATING BALANCE	8,000

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
10-303900 - Housing - Custodial			
1000	Salaries	20.00	425,898
2000	Employee Benefits		33,546
2005	Health Insurance Cost		60,771
2010	Retirement Plan Cost		30,074
4000	Materials / Supplies		57,135
Total Acct Expenses		20.00	607,424
Total for 10-303900 - Housing - Custodial	TOTAL - NET OPERATING BALANCE	20.00	607,424
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 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
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			
9510	Debt Service - Principal		492,050
Total Acct Expenses			492,050
Total for 10-302094 - Dining Future Debt Service Reserves		TOTAL - NET OPERATING BALANCE	492,050
10-302096 - Dining Debt Service			
9510	Debt Service - Principal		142,500
9515	Debt Service - Interest		100,020
Total Acct Expenses			242,520
Total for 10-302096 - Dining Debt Service		TOTAL - NET OPERATING BALANCE	242,520
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		852,005
Total Acct Expenses			852,005
Total for 10-303095 - Housing Future Debt Service Reserves		TOTAL - NET OPERATING BALANCE	852,005

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET
10-303096 - Housing Debt Service			
9510	Debt Service - Principal		800,000
9515	Debt Service - Interest		635,928
		Total Acct Expenses	1,435,928
Total for 10-303096 - Housing Debt Service		TOTAL - NET OPERATING BALANCE	1,435,928
10-305094 - Bookstore Future Debt Service Reserve			
9510	Debt Service - Principal		244,698
		Total Acct Expenses	244,698
Total for 10-305094 - Bookstore Future Debt Service Reserve		TOTAL - NET OPERATING BALANCE	244,698

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
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 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
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
			-

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Summary Budget

2007 ~ 2008



Murray State University