

Summary Budget

2008 ~ 2009



Murray State University

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	Income Account	Expenditure Account	FY 07-08 Budget	Adjustment	FY 08-09 Budget
<u>EDUCATION AND GENERAL</u>					
TOTAL APPROPRIATIONS			56,068,700	(3,125,500)	52,943,200
GROSS TUITION			67,090,963	3,669,876	70,760,839
LESS TUITION DISCOUNTS			(26,423,193)	(1,088,168)	(27,511,361)
NET TUITION			40,667,770	2,581,708	43,249,478
FEES					
MANDATORY FEES			6,768,763	406,126	7,174,889
COURSE FEES			1,096,987	8,918	1,105,905
MISCELLANEOUS FEES			350,205	28,728	378,933
TOTAL - FEES			8,215,955	443,772	8,659,727
TOTAL - TUITION & FEES			48,883,725	3,025,480	51,909,205
SALES & SERVICES			2,408,326	99,418	2,507,744
OTHER SOURCES			3,507,258	149,029	3,656,287
SUBTOTAL - EDUCATION AND GENERAL			110,868,009	148,427	111,016,436
<u>AUXILIARIES</u>					
FOOD SERVICE			8,145,028	593,804	8,738,832
RESIDENCE HALLS			9,926,267	729,053	10,655,320
LESS HOUSING FEE DISCOUNTS			(932,800)	0	(932,800)
NET RESIDENCE HALLS			8,993,467	729,053	9,722,520
BOOKSTORE			5,611,387	(253,984)	5,357,403
VENDING			103,000	0	103,000
SUBTOTAL - AUXILIARIES			22,852,882	1,068,873	23,921,755
GRAND TOTAL - REVENUE BUDGET - UNRESTRICTED			133,720,891	1,217,300	134,938,191

	Income Account	Expenditure Account	FY 07-08 Budget	Adjustment	FY 08-09 Budget
STATE APPROPRIATIONS					
Operations - General	10-118010-0405	General Fund	50,217,027	(2,988,393)	47,228,634
Operations - BVC	10-118010-0405	General Fund	2,698,723	(150,200)	2,548,523
Action Agenda	10-118010-0405	General Fund	1,868,990	(104,185)	1,764,805
Regional Stewardship	10-118010-0405	General Fund	0	188,851	188,851
TSM - Business & Public Affairs	10-118010-0405	10-212180	473,880	(17,856)	456,024
TSM - Science, Engrng & Technology	10-118010-0405	10-212380	339,623	(6,092)	333,531
TSM - Center	10-118010-0405	10-212715	272,967	(36,616)	236,351
TSM - Broadcast Media	10-118010-0405	10-215605	119,555	(6,665)	112,890
Faculty & Program Development	10-118010-0405	10-243915	77,935	(4,344)	73,591
General Appropriation before Debt Service			56,068,700	(3,125,500)	52,943,200
TOTAL - STATE APPROPRIATIONS			56,068,700	(3,125,500)	52,943,200
TUITION					
Fall Tuition	10-114000-0010	10-111000	32,842,493	1,726,780	34,569,273
Spring Tuition	10-114001-0011	10-111001	30,293,883	1,726,780	32,020,663
Summer I Tuition	10-114002-0011	10-111002	2,765,071	50,000	2,815,071
Summer II Tuition	10-114004-0011	10-111004	1,189,516	166,316	1,355,832
SUBTOTAL - TUITION			67,090,963	3,669,876	70,760,839
TUITION DISCOUNT					
Academic Scholarships					
Theatre & Dance	10-212570-0105	10-212570	(3,300)	0	(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)
Graduate Recruitment	10-253970-0105	10-253970	(40,000)	0	(40,000)
Misc Inst Support	10-264942-0105	10-264942	(3,517)	0	(3,517)
Music Scholarships	10-282520-0105	10-282520	(66,816)	(4,009)	(70,825)
Study Abroad Scholarship	10-283630-0105	10-283630	(8,415)	0	(8,415)
CS: McNair Achievement	10-283937-0105	10-283937	(21,037)	21,037	0
Nat'l Stdnt Exchg Prog Schlrshps	10-286410-0105	10-286410	(48,586)	0	(48,586)
Scholarships - Comm College	10-287009-0105	10-287009	(38,474)	(2,308)	(40,782)
Scholarships - Carr	10-287010-0105	10-287010	(993,696)	39,678	(954,018)
Scholarships - Honor	10-287012-0105	10-287012	(547,910)	21,825	(526,085)
Minority / Mills Scholarship	10-287013-0105	10-287013	(263,043)	(15,783)	(278,826)
Minority Retention	10-287014-0105	10-287014	(15,497)	(930)	(16,427)
Scholarships - Presidential	10-287015-0105	10-287015	(355,877)	(107,643)	(463,520)
Scholarships - Provost	10-287016-0105	10-287016	(64,124)	(3,847)	(67,971)
Scholarships - Recognition	10-287017-0105	10-287017	(210,646)	(12,639)	(223,285)
Scholarships - Regents	10-287018-0105	10-287018	(28,856)	(1,731)	(30,587)
Scholarships - Roads Scholars	10-287019-0105	10-287019	(8,015)	8,015	0
Scholarships - Whitney Young	10-287020-0105	10-287020	(110,297)	(6,618)	(116,915)
Racer Advantage Grant	10-287200-0105	10-287200	(200,000)	(150,000)	(350,000)
Scholarships - Alumni Grants	10-289011-0105	10-289011	(1,136,950)	(13,910)	(1,150,860)
SUBTOTAL - Academic Scholarships			(4,186,056)	(228,863)	(4,414,919)
Athletic Scholarships					
Scholarships - Softball	10-219204-0105	10-219204	0	(41,872)	(41,872)
Scholarships - Athl Mrktng & Dev	10-251003-0105	10-251003	(2,000)	2,000	0
Scholarships - Athletic 5th YR	10-281010-0105	10-281010	(60,000)	(2,000)	(62,000)
Scholarships - Women's Rowing	10-281018-0105	10-281018	(151,224)	(7,464)	(158,688)
Scholarships - Baseball	10-281020-0105	10-281020	(179,851)	37,673	(142,178)
Scholarships - Men's B'Ball	10-281030-0105	10-281030	(272,168)	(14,040)	(286,208)
Scholarships - Women's B'Ball	10-281038-0105	10-281038	(314,040)	3,528	(310,512)
Scholarships - Cheerleader	10-281040-0105	10-281040	(3,200)	0	(3,200)
Scholarships - Men's Golf	10-281042-0105	10-281042	(52,362)	(2,322)	(54,684)
Scholarships - Women's Golf	10-281047-0105	10-281047	(107,016)	(5,352)	(112,368)
Scholarships - Football	10-281050-0105	10-281050	(1,058,568)	6,936	(1,051,632)
Scholarships - Men's Tennis	10-281060-0105	10-281060	(66,312)	(3,168)	(69,480)
Scholarships - Women's Tennis	10-281062-0105	10-281062	(148,888)	2,352	(146,536)
Scholarships - Riflery	10-281065-0105	10-281065	(62,808)	6,624	(56,184)
Scholarships - Women's Track	10-281071-0105	10-281071	(246,604)	(60,908)	(307,512)
Scholarships - Volleyball	10-281075-0105	10-281075	(214,032)	9,024	(205,008)
Scholarships - Women's Soccer	10-281080-0105	10-281080	(214,032)	(15,280)	(229,312)
SUBTOTAL - Athletic Scholarships			(3,153,105)	(84,269)	(3,237,374)

	Income Account	Expenditure Account	FY 07-08 Budget	Adjustment	FY 08-09 Budget
Action Agenda Scholarships					
Teacher Quality Institute - Schlrsps	10-283910-0105	10-283910	(164,860)	11,675	(153,185)
TQI - Schlrsps - Math & Sci Inst	10-283911-0105	10-283911	(40,090)	40,090	0
SUBTOTAL - Action Agenda Scholarships			(204,950)	51,765	(153,185)
Waivers					
Freedom Support Act Tuition Waivers	10-283612-0105	10-283612	(14,440)	0	(14,440)
Chosun University Exchange Waivers	10-283613-0105	10-283613	0	(36,340)	(36,340)
Global Studies Waivers	10-283620-0105	10-283620	(139,204)	35,714	(103,490)
Chinese Culture Univ Exchange	10-283621-0105	10-283621	(5,360)	0	(5,360)
Other - Int'l Undergrad Scholarships	10-283629-0105	10-283629	(257,843)	257,843	0
Chiayi University Tuition Waivers	10-283635-0105	10-283635	0	(12,268)	(12,268)
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)
Gear Up Scholarships	10-283970-0105	10-283970	(45,000)	0	(45,000)
Korean 1/3 Graduate Waivers	10-289001-0105	10-289001	(16,490)	16,490	0
Thailand 1/3 Graduate Waivers	10-289002-0105	10-289002	(164,911)	164,911	0
Turkey 1/3 Graduate Waivers	10-289003-0105	10-289003	(16,490)	16,490	0
Japan 1/3 Graduate Waivers	10-289004-0105	10-289004	(16,490)	16,490	0
India 1/3 Graduate Waivers	10-289005-0105	10-289005	(120,935)	120,935	0
Taiwan 1/3 Graduate Waivers	10-289006-0105	10-289006	(93,449)	93,449	0
Morocco 1/3 Graduate Waivers	10-289007-0105	10-289007	(32,983)	32,983	0
Cyprus 1/3 Graduate Waivers	10-289008-0105	10-289008	(5,498)	5,498	0
China 1/3 Graduate Waivers	10-289009-0105	10-289009	(54,971)	54,971	0
Indonesia 1/3 Graduate Waivers	10-289010-0105	10-289010	(10,993)	10,993	0
Belize Waivers (COBEC)	10-289012-0105	10-289012	(127,926)	0	(127,926)
British Studies Waivers	10-289013-0105	10-289013	(16,567)	4,567	(12,000)
ESL Orientation Waivers	10-289016-0105	10-289016	(62,000)	17,730	(44,270)
Extended Campus Tuition Waivers	10-289017-0105	10-289017	(26,055)	(1,563)	(27,618)
Finnish Exchange Tuition Waivers	10-289018-0105	10-289018	(5,795)	(1,599)	(7,394)
G & C Fee Waivers	10-289019-0105	10-289019	(53,919)	(9,980)	(63,899)
W KY Correctional Complex Waivers	10-289021-0105	10-289021	(16,822)	16,822	0
Scholarships - Incentive Grant	10-289022-0105	10-289022	(8,250)	8,250	0
Yeditepe University Exchange Waivers	10-289025-0105	10-289025	0	(8,615)	(8,615)
KY Fac & Staff Tuition Waivers	10-289027-0105	10-289027	(320,590)	(56,024)	(376,614)
LAPSPAU Tuition Waivers	10-289028-0105	10-289028	(15,684)	0	(15,684)
Academic Common Mrkt Tuit Waivers	10-289029-0105	10-289029	(96,455)	(64,292)	(160,747)
Med Tech Waivers	10-289031-0105	10-289031	(5,000)	0	(5,000)
Regensburg Waivers	10-289034-0105	10-289034	(75,356)	(4,521)	(79,877)
Seoul Korea Waivers	10-289035-0105	10-289035	(15,994)	0	(15,994)
Sr Citizens Waivers	10-289036-0105	10-289036	(51,218)	0	(51,218)
Supervising Teachers Waivers	10-289038-0105	10-289038	(124,949)	(29,506)	(154,455)
Daegu Univ Korean Exchg Tuit Wvrs	10-289039-0105	10-289039	(32,467)	0	(32,467)
Survivors of Police/Firefighters Waivers	10-289042-0105	10-289042	(4,876)	(293)	(5,169)
Dependents of Disabled Police Waivers	10-289043-0105	10-289043	(20,118)	0	(20,118)
Survivors of Military Members Killed Waivers	10-289044-0105	10-289044	(28,635)	(1,878)	(30,513)
Dependents of Disabled Veterans Waivers	10-289045-0105	10-289045	(68,499)	(61,939)	(130,438)
Veterans Killed in Action Waivers	10-289046-0105	10-289046	(40,750)	0	(40,750)
KY Foster / Adopted Children Waiver	10-289047-0105	10-289047	(124,611)	(11,850)	(136,461)
KIIS Tuition Waivers	10-289048-0105	10-289048	(826,690)	(297,592)	(1,124,282)
KIIS Tuition Waivers	10-289048-0105	10-289048	(100,000)	100,000	0
Keimyung University Exchange Waivers	10-289049-0105	10-289049	0	(2,872)	(2,872)
Joongbu Waivers	10-289051-0105	10-289051	(2,179)	0	(2,179)
Tahoe Waiver	10-289057-0105	10-289057	(21,443)	21,443	0
Cyprus MBA Program Waivers	10-289059-0105	10-289059	(366,091)	221,822	(144,269)
UK Engineering Waivers	10-289060-0105	10-289060	(2,286)	(1,121)	(3,407)
CEA - Cultural Experiences Abroad TW	10-289061-0105	10-289061	0	(11,152)	(11,152)
Non-MSU Int'l Program Waivers	10-289065-0105	10-289065	(2,539)	(152)	(2,691)
Gaziantep University Tuition Waivers	10-289068-0105	10-289068	0	(2,465)	(2,465)
Sangmyung University Tuition Waivers	10-289070-0105	10-289070	0	(4,929)	(4,929)
Cyprus TESOL Program Waivers	10-289071-0105	10-289071	0	(169,195)	(169,195)
Toyama Univ Exchange Waivers	10-289072-0105	10-289072	(12,198)	712	(11,486)
Shangdong University Exchange Waivers	10-289074-0105	10-289074	0	(2,465)	(2,465)
Commonwealth Honors Acad Tuition Wvrs	10-289075-0105	10-289075	(222,496)	(13,350)	(235,846)
Japan / Tenri Exchange Tuit Wvrs	10-289076-0105	10-289076	(5,239)	(9,548)	(14,787)
Szent Istvan Univ Exchange Tuit Wvrs	10-289090-0105	10-289090	0	(12,268)	(12,268)
Int'l Undergraduate Tuition Waivers	10-289093-0105	10-289093	0	(650,000)	(650,000)
Int'l Graduate Tuition Waivers	10-289094-0105	10-289094	0	(870,000)	(870,000)
Graves Co HS Bridge Tuition Waivers	10-289200-0105	10-289200	(6,731)	0	(6,731)

	Income Account	Expenditure Account	FY 07-08 Budget	Adjustment	FY 08-09 Budget
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)	(347)	(6,132)
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	(27,850)	14,628	(13,222)
SUBTOTAL - Waivers			(4,006,679)	(1,115,383)	(5,122,062)
Regional Discounts					
II Regional Discount	10-289501-0105	10-289501	(3,889,475)	46,944	(3,842,531)
IN Regional Discount	10-289502-0105	10-289502	(907,164)	79,416	(827,748)
MO Regional Discount	10-289503-0105	10-289503	(2,134,648)	76,570	(2,058,078)
TN Regional Discount	10-289504-0105	10-289504	(3,396,360)	180,354	(3,216,006)
Scholarships - Posey, Vand., Warrick Co	20-289056-0105	20-289056	(1,318,508)	(44,926)	(1,363,434)
Scholarships - Montgomery & Border Counties	30-289058-0105	30-289058	(2,563,933)	(54,659)	(2,618,592)
Scholarships - Massac County	50-289055-0105	50-289055	(662,315)	4,883	(657,432)
SUBTOTAL - Regional Discounts			(14,872,403)	288,582	(14,583,821)
SUBTOTAL - TUITION DISCOUNT			(26,423,193)	(1,088,168)	(27,511,361)
NET TOTAL - TUITION			40,667,770	2,581,708	43,249,478
MANDATORY FEES					
Mandatory Fees					
Mandatory Fees - General	10-115012-0130	General Fund	2,279,555	379,677	2,659,232
Athletic Fee Subsidy	10-115012-0130	General Fund	2,286,848	26,449	2,313,297
Mandatory Fees - Wellness Center	10-115012-0130	10-292182	580,000	0	580,000
Subtotal - Mandatory Fees			5,146,403	406,126	5,552,529
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	41,000	93,394
Applied Sci Bldg Stdnt Cmptr Lab	10-115012-0130	10-244610	80,428	0	80,428
Blackboard - NonAction Agenda	10-115012-0130	10-244640	0	86,400	86,400
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	52,544	199,272
IS Operations MTC - SPSS Mtn Cntrct	10-115012-0130	10-264605	10,692	72,000	82,692
IS CIO MTC - SAS Mtn Cntrct	10-115012-0130	10-264606	2,246	0	2,246
IS CIO MTC - Virus Prtctn License	10-115012-0130	10-264606	32,545	0	32,545
IS Admin Comp - MTC	10-115012-0130	10-264607	45,570	(31,070)	14,500
IS Networking -MTC	10-115012-0130	10-264608	142,365	(17,381)	124,984
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	(39,500)	95,757
Administrative Computing	10-115012-0130	10-264620	24,000	0	24,000
Ntwrk & Miccomputer Svcs	10-115012-0130	10-264630	18,900	9,500	28,400
ERP Software / Hardware Maint	10-115012-0130	10-264946	306,192	0	306,192
Residential College Networking	10-115012-0130	10-291150	23,638	(23,638)	0
Campus Networking 2004 Upgrade	10-115012-0130	10-291165	149,855	(149,855)	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			6,768,763	406,126	7,174,889
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	704,585	3,892	708,477
Subtotal - Provost & Academic Affairs			708,085	3,892	711,977
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
Professional MBA	10-212185-0200	10-212185	0	5,566	5,566

	Income Account	Expenditure Account	FY 07-08 Budget	Adjustment	FY 08-09 Budget
Subtotal - BUSINESS & PUBLIC AFFAIRS			49,150	5,566	54,716
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	(540)	16,500
University of Reading / PhD Program	10-242440-0200	10-242440	20,000	0	20,000
Subtotal - EDUCATION			44,240	(540)	43,700
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	4,000	0	4,000
Community College	10-212830-0200	10-212830	2,200	0	2,200
Subtotal - CONTINUING EDUCATION			10,700	0	10,700
TOTAL - COURSE FEES			1,096,987	8,918	1,105,905
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	10-219201-0152	10-219201	0	175,295	175,295
Application Fee	10-256350-0152	10-256350	175,295	(175,295)	0
MSU Payment Program	10-264050-0515	10-264050	116,810	28,728	145,538
Subtotal - Miscellaneous Fees			350,205	28,728	378,933
TOTAL - FEES			8,215,955	443,772	8,659,727
TOTAL - TUITION & FEES			48,883,725	3,025,480	51,909,205
SALES & SERVICES					

	Income Account	Expenditure Account	FY 07-08 Budget	Adjustment	FY 08-09 Budget
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
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
Farm - Horticulture	10-242220-0640	10-242220	0	5,000	5,000
Subtotal - Farm			64,861	5,000	69,861
Miscellaneous					
KIIS 2007	10-213732-0515	10-213732	1,468,927	(1,468,927)	0
KIIS 2007 Prof Programs	10-213733-0155	10-213733	101,543	(101,543)	0
KIIS 2008	10-213734-0515	10-213734	0	1,516,681	1,516,681
KIIS 2008 Prof Programs	10-213735-0155	10-213735	0	123,648	123,648
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	7,000	0	7,000
Student Support for Learning Disabilities	10-256515-0699	10-256515	50,906	24,559	75,465
Carris 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			2,202,376	94,418	2,296,794
TOTAL - SALES & SERVICES			2,408,326	99,418	2,507,744
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	25,000	325,000
Athl - Seat License	10-251003-0584	10-251003	180,000	150,000	330,000
Athl - Tickets Baseball	10-251022-0610	10-251022	2,000	(2,000)	0
Athl - Guarantees Baseball	10-251025-0510	10-251025	2,000	0	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	5,000	265,000
Athl - Guarantees Men's Basketball	10-251035-0510	10-251035	50,000	15,000	65,000
Athl - Tickets Women's Basketball	10-251039-0610	10-251039	2,000	(1,000)	1,000
Athl - Guarantees Women's Basketball	10-251043-0510	10-251043	7,500	2,500	10,000
Athl - Tickets Football	10-251051-0610	10-251051	60,000	5,000	65,000
Athl - Concessions Football	10-251053-0640	10-251053	10,000	0	10,000
Athl - Guarantees Football	10-251055-0510	10-251055	310,000	(60,000)	250,000
Athl - NCAA / OVC	10-251098-0512	10-251098	269,000	22,029	291,029
Athl - Internal Operations	10-251099-0599	10-251099	2,000	0	2,000
Subtotal - Athletics			1,519,500	161,529	1,681,029
Camps					
Camps - Art Workshop (ODD)	10-212844-0599	10-212844	9,090	(9,090)	0
Camps - Tennis (ODD)	10-212857-0513	10-212857	20,601	(20,601)	0
Camps - Robotics (ODD)	10-212860-0599	10-212860	2,086	(2,086)	0
Camps - Super Saturdays	10-212865-0599	10-212865	2,629	0	2,629
Camps - Young Author (ODD)	10-212870-0599	10-212870	2,511	(2,511)	0
Camps - Art Workshop (EVEN)	10-212944-0599	10-212944	0	9,090	9,090
Camps - Tennis (EVEN)	10-212957-0513	10-212957	0	20,601	20,601

	Income Account	Expenditure Account	FY 07-08 Budget	Adjustment	FY 08-09 Budget
Camps - Robotics (EVEN)	10-212960-0599	10-212960	0	2,086	2,086
Camps - Young Author (EVEN)	10-212970-0599	10-212970	0	2,511	2,511
Camps - Baseball	10-231010-0513	10-231010	4,500	(4,500)	0
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			76,611	(4,500)	72,111
Continuing Education					
Community Education	10-212840-0515	10-212840	47,953	0	47,953
Conferences & Workshops	10-232800-0699	10-232800	137,278	0	137,278
Subtotal - Continuing Education			185,231	0	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	100	0	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	259,882	0	259,882
PO Box Rent	10-266600-0530	10-266600	3,000	0	3,000
PO Contract	10-266600-0599	10-266600	8,000	(8,000)	0
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			1,691,316	(8,000)	1,683,316
TOTAL - OTHER SOURCES			3,507,258	149,029	3,656,287
TOTAL - EDUCATION & GENERAL			110,868,009	148,427	111,016,436

AUXILIARIES**Food Service**

T-Room Dining	10-302011-0342	10-302011	505,263	(223,473)	281,790
T-Room Dining	10-302011-0630	10-302011	273,500	(228,475)	45,025
T-Room Dining	10-302011-0632	10-302011	84,500	3,622	88,122
T-Room Dining	10-302011-0633	10-302011	0	97,299	97,299
T-Room Dining	10-302011-0640	10-302011	0	160,230	160,230
T-Room Dining	10-302011-0641	10-302011	0	(9,613)	(9,613)
Curriss Center - Catering Services	10-302012-0630	10-302012	350,000	215,276	565,276
Curriss Center - Catering Services	10-302012-0640	10-302012	147,629	(57,966)	89,663
Curriss Center - Catering Services	10-302012-0641	10-302012	(8,857)	3,477	(5,380)
Fast Track C-Store	10-302014-0342	10-302014	552,450	111,650	664,100
Fast Track C-Store	10-302014-0630	10-302014	29,278	46,772	76,050
Fast Track C-Store	10-302014-0632	10-302014	68,416	14,584	83,000

	Income Account	Expenditure Account	FY 07-08 Budget	Adjustment	FY 08-09 Budget
Fast Track C-Store	10-302014-0633	10-302014	0	397,868	397,868
Fast Track C-Store	10-302014-0640	10-302014	0	42,938	42,938
Fast Track C-Store	10-302014-0641	10-302014	0	(2,576)	(2,576)
Winslow Dining	10-302015-0340	10-302015	6,310,969	300,788	6,611,757
Winslow Dining	10-302015-0342	10-302015	(1,312,550)	(729,308)	(2,041,858)
Winslow Dining	10-302015-0460	10-302015	47,000	1,000	48,000
Winslow Dining	10-302015-0630	10-302015	172,500	81,500	254,000
Winslow Dining	10-302015-0632	10-302015	93,500	11,500	105,000
Winslow Dining	10-302015-0633	10-302015	0	96,000	96,000
Winslow Dining	10-302015-0634	10-302015	0	38,000	38,000
Winslow Dining	10-302015-0640	10-302015	46,500	(10,500)	36,000
Winslow Dining	10-302015-0641	10-302015	(6,300)	4,140	(2,160)
Sugar Cube	10-302016-0342	10-302016	500	(500)	0
Sugar Cube	10-302016-0630	10-302016	64,610	(62,610)	2,000
Sugar Cube	10-302016-0632	10-302016	1,800	3,700	5,500
Sugar Cube	10-302016-0633	10-302016	0	24,000	24,000
Sugar Cube	10-302016-0640	10-302016	2,325	48,675	51,000
Sugar Cube	10-302016-0641	10-302016	(140)	(2,920)	(3,060)
Hart / Regents Coffee Shops	10-302018-0342	10-302018	79,900	60,100	140,000
Hart / Regents Coffee Shops	10-302018-0630	10-302018	68,650	(65,705)	2,945
Hart / Regents Coffee Shops	10-302018-0632	10-302018	25,200	(9,700)	15,500
Hart / Regents Coffee Shops	10-302018-0633	10-302018	0	82,992	82,992
Hart / Regents Coffee Shops	10-302018-0640	10-302018	0	71,986	71,986
Hart / Regents Coffee Shops	10-302018-0641	10-302018	0	(4,319)	(4,319)
RSEC Concessions	10-302024-0599	10-302024	(13,250)	0	(13,250)
RSEC Concessions	10-302024-0630	10-302024	(21,000)	0	(21,000)
RSEC Concessions	10-302024-0640	10-302024	229,200	0	229,200
RSEC Concessions	10-302024-0641	10-302024	(13,752)	0	(13,752)
Block and Barrell Deli	10-302027-0342	10-302027	73,337	0	73,337
Block and Barrell Deli	10-302027-0630	10-302027	17,450	0	17,450
Block and Barrell Deli	10-302027-0632	10-302027	19,250	0	19,250
Block and Barrell Deli	10-302027-0633	10-302027	0	64,091	64,091
Academic Buildings / Carts	10-302030-0342	10-302030	101,100	0	101,100
Academic Buildings / Carts	10-302030-0630	10-302030	82,800	0	82,800
Academic Buildings / Carts	10-302030-0632	10-302030	22,600	0	22,600
Academic Buildings / Carts	10-302030-0633	10-302030	0	19,281	19,281
Racer Card Admin	10-304010-0300	10-304010	45,000	0	45,000
Racer Card Admin	10-304010-0308	10-304010	5,500	0	5,500
Racer Card Admin	10-304010-0460	10-304010	150	0	150
Subtotal - Food Service			8,145,028	593,804	8,738,832
Residence Halls					
Residence Halls Rent	10-303010-0320	10-303010	8,926,947	729,053	9,656,000
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	65,000	0	65,000
Residence Life / Housing	10-303010-0599	10-303010	64,000	0	64,000
College Courts Rent	10-303030-0320	10-303030	631,772	0	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			9,926,267	729,053	10,655,320
Housing Fee Discount					
Currus Ctr Operation	10-301010-0321	10-301010	0	0	0
Residence Life / Housing	10-303010-0321	10-303010	(132,800)	0	(132,800)
Residence Halls Stud Schol	10-303021-0321	10-303021	(800,000)	0	(800,000)
Subtotal - Housing Fee Discount			(932,800)	0	(932,800)

	Income Account	Expenditure Account	FY 07-08 Budget	Adjustment	FY 08-09 Budget
Net Subtotal - Residence Halls			8,993,467	729,053	9,722,520
Bookstore					
Bookstore Interest	10-305010-0460	10-305010	8,097	0	8,097
Bookstore	10-305010-0640	10-305010	5,603,290	(253,984)	5,349,306
Subtotal - Bookstore			5,611,387	(253,984)	5,357,403
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			22,852,882	1,068,873	23,921,755
GRAND TOTAL - REVENUE BUDGET - UNRESTRICTED FUNDS			133,720,891	1,217,300	134,938,191

EXPENDITURE SCHEDULE BY AREA											
	FY 07-08	FTE CHANGE	FY 08-09 BUDGET	PERMANENT CHANGES	FY 08-09 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 08-09 BUDGET
EDUCATION & GENERAL											
PRESIDENT	68.24	3.15	71.39	(3,001)	7,176,473	0	0	0	(88,213)	253,881	7,342,141
ACADEMIC AFFAIRS	741.61	13.16	754.77	181,262	63,882,868	0	0	120,887	(410,556)	780,856	64,374,055
STUDENT AFFAIRS	94.89	(4.58)	90.31	(135,464)	6,261,870	0	0	861	(62,917)	(11,109)	6,188,705
ADMINISTRATIVE SERVICES	301.59	1.00	302.59	(11,215)	29,785,348	0	0	2,428	(578,173)	70,830	29,280,433
INSTITUTIONAL ADVANCEMENT	63.75	0.13	63.88	0	3,793,032	0	0	0	23,502	14,568	3,831,102
SUBTOTAL - EDUCATION & GENERAL	1,270.08	12.86	1,282.94	31,582	110,899,591	0	0	124,176	(1,116,357)	1,109,026	111,016,436
AUXILIARIES											
STUDENT AFFAIRS	127.50	0.50	128.00	9,459	17,951,521	0	0	0	86,880	577,582	18,615,983
FACILITIES MANAGEMENT	20.00	0.00	20.00	(5,371)	1,366,566	0	0	0	7,101	79,453	1,453,120
VP FAS - DEBT SERVICE	0.00	0.00	0.00	0	3,435,883	0	0	0	0	313,769	3,749,652
OTHER AUXILIARIES	0.00	0.00	0.00	0	103,000	0	0	0	0	0	103,000
SUBTOTAL - AUXILIARIES	147.50	0.50	148.00	4,088	22,856,970	0	0	0	93,981	970,804	23,921,755
GRAND TOTAL - UNRESTRICTED FUNDS	1,417.58	13.36	1,430.94	35,670	133,756,561	0	0	124,176	(1,022,376)	2,079,830	134,938,191

EXPENDITURE SCHEDULE BY AREA

	FY 07-08	FTE CHANGE	FY 08-09 BUDGET	PERMANENT CHANGES	FY 08-09 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 08-09 BUDGET
EDUCATION & GENERAL											
President											
10-261200 Board Of Regents	0.00	0.00	7,966	0	7,966	0	0	0	(797)	0	7,169
10-261900 President's Office	6.85	(0.85)	901,025	0	901,025	0	0	0	(17,105)	(9,408)	874,512
10-219208 Regional Stewardship	0.00	1.00	0	0	0	0	0	0	0	188,851	188,851
10-251096 Athletic Faculty Rep	0.00	0.00	9,667	0	9,667	0	0	0	3,500	803	13,970
10-261400 Legal Services	4.00	0.00	369,786	0	369,786	0	0	0	1,003	2,000	372,789
10-261610 Equal Opportunity Office	3.00	1.00	235,203	0	235,203	0	0	0	17,708	7,139	260,050
10-261920 Inst Res & Accountability	2.00	0.00	114,499	0	114,499	0	0	0	0	629	115,128
10-219207 Strategic Planning Initiatives	0.00	0.00	0	0	0	0	0	0	25,000	0	25,000
10-251900 Strategic Enrollment Initiatives	0.00	0.00	15,000	0	15,000	0	0	0	(15,000)	0	0
10-261600 EEO - Compliance	0.00	0.00	10,005	0	10,005	0	0	0	3,664	1	13,670
10-261915 University Wide Events	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	96,000	0	96,000	0	0	0	(20,000)	0	76,000
10-261930 Minority Hiring Pool	0.00	0.00	54,290	0	54,290	0	0	0	(50,000)	(4,290)	0
10-264922 Legislative Liaison	0.00	0.00	18,000	0	18,000	0	0	0	(18,000)	0	0
Total : President	15.85	1.15	1,851,267	0	1,851,267	0	0	0	(70,027)	185,725	1,966,965
Athletics											
10-251001 Athletic Director	2.00	0.00	267,346	0	267,346	0	0	0	(12,432)	(2,407)	252,507
10-251003 Athletic Marketing and Developm	2.75	(1.00)	220,936	0	220,936	0	0	0	(34,000)	(268)	186,668
10-251005 Athletic Ticket Operations	2.00	0.00	136,195	0	136,195	0	0	0	6,102	943	143,240
10-251015 Athletic Sports Medicine	3.29	1.00	344,611	0	344,611	0	0	0	9,333	10,738	364,682
10-251018 Athletic Weight Room	1.00	1.00	102,965	0	102,965	0	0	0	(12,000)	9,877	100,842
10-251019 Women's Softball	2.00	2.00	0	0	0	0	0	0	105,200	14,257	119,457
10-251022 Baseball	2.00	0.00	200,132	0	200,132	0	0	0	6,000	1,210	207,342
10-251031 Men's Basketball	5.00	0.00	654,144	2,768	656,912	0	0	0	7,450	36,747	701,109
10-251039 Women's Basketball	5.00	0.00	505,475	(5,793)	499,682	0	0	0	0	(2,221)	497,461
10-251045 Men's Golf	0.40	0.00	67,020	0	67,020	0	0	0	0	0	67,020
10-251047 Women's Golf	1.00	0.00	117,231	0	117,231	0	0	0	0	3,342	120,573
10-251051 Football	8.00	0.00	811,624	0	811,624	0	0	0	19,784	736	832,144
10-251060 Men's Tennis	0.70	0.00	66,675	0	66,675	0	0	0	0	0	66,675
10-251062 Women's Tennis	1.00	0.00	86,330	0	86,330	0	0	0	0	342	86,672
10-251065 Rifle Team	0.50	(0.50)	55,550	0	55,550	0	0	0	(4,531)	(4,372)	46,647
10-251070 Men's / Women's Track	2.00	0.00	153,316	0	153,316	0	0	0	8,000	3,523	164,839
10-251075 Volleyball	1.75	0.00	140,057	0	140,057	0	0	0	4,000	1,168	145,225
10-251080 Women's Soccer	2.00	0.00	159,190	0	159,190	0	0	0	5,500	6,275	170,965
10-251085 Women's Rowing	2.00	(1.50)	191,230	0	191,230	0	0	0	(145,640)	(14,818)	30,772
10-251090 Athletic Student Services	3.00	1.00	292,092	0	292,092	0	0	0	(1,568)	8,102	298,626
10-251095 Athletic Media Relations	3.00	0.00	250,519	0	250,519	0	0	0	(1,584)	4,090	253,025
10-251099 Athletic Internal Operations	4.00	0.00	199,985	1,094	201,079	0	0	0	7,000	(128)	207,951
10-231010 Baseball Camp	0.00	0.00	4,500	(4,500)	0	0	0	0	0	0	0
10-251011 Women's Tennis Game Day	0.00	0.00	800	0	800	0	0	0	0	0	800
10-251012 Soccer Game Day	0.00	0.00	5,500	0	5,500	0	0	0	0	0	5,500
10-251025 Baseball Game Day	0.00	0.00	7,650	0	7,650	0	0	0	3,000	0	10,650
10-251035 Men's Basketball Game Day	0.00	0.00	81,500	0	81,500	0	0	0	0	(12,550)	68,950
10-251043 Women's Basketball Game Day	0.00	0.00	18,750	3,430	22,180	0	0	0	0	3,570	25,750
10-251055 Football Game Day	0.00	0.00	54,000	0	54,000	0	0	0	13,300	0	67,300
10-251058 Men's Tennis Game Day	0.00	0.00	400	0	400	0	0	0	0	0	400
10-251066 Rifle Game Day	0.00	0.00	650	0	650	0	0	0	0	0	650
10-251072 Track Game Day	0.00	0.00	1,500	0	1,500	0	0	0	0	0	1,500

EXPENDITURE SCHEDULE BY AREA												
	FY 07-08	FTE CHANGE	FY 08-09	FY 07-08 BUDGET	PERMANENT CHANGES	FY 08-09 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 08-09 BUDGET
10-251078 Volleyball Game Day	0.00	0.00	0.00	4,500	0	4,500	0	0	0	0	0	4,500
10-251087 Women's Rowing Game Day	0.00	0.00	0.00	3,500	0	3,500	0	0	0	(3,500)	0	0
10-251098 NCAA & OVC	0.00	0.00	0.00	69,125	0	69,125	0	0	0	2,400	0	71,525
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	18,015	0	18,015	0	0	0	0	0	18,015
Total : Athletics	52.39	2.00	54.39	5,328,207	(3,001)	5,325,206	0	0	0	(18,186)	68,156	5,375,176
PRESIDENT	68.24	3.15	71.39	7,179,474	(3,001)	7,176,473	0	0	0	(88,213)	253,881	7,342,141
Provost / Academic Affairs												
10-263900 Provost / VP Academic Affrs	7.47	0.25	7.72	708,907	6,178	715,085	0	0	0	2,608	25,686	743,379
10-212715 Telecomm Syst Mgt Center	2.75	0.00	2.75	249,628	0	249,628	0	0	0	175	1,513	251,316
10-212879 Commonwealth Honors Academ	0.00	0.00	0.00	135,635	(135,635)	0	0	0	0	0	0	0
10-212880 Commonwealth Honors Academ	0.00	0.00	0.00	0	135,635	135,635	0	0	0	(33,063)	0	102,572
10-213600 Inst for Int'l Studies	4.77	3.00	7.77	354,813	36,895	391,708	0	0	0	49,639	33,281	474,628
10-213610 ESL Program	8.90	0.00	8.90	690,585	0	690,585	0	0	0	304	3,588	694,477
10-213905 Teacher Quality Institute -- AA	9.18	0.00	9.18	657,806	0	657,806	0	0	0	500	3,234	661,540
10-213925 Undergrd Rsrch & Schlrly Actvls C	1.50	0.00	1.50	89,042	0	89,042	0	0	0	0	613	89,655
10-213950 Honors Program	1.50	0.00	1.50	107,068	0	107,068	0	0	0	0	(11,317)	95,751
10-213975 Int'l Center for Econ Dev & Cult	0.50	(0.50)	0.00	46,448	0	46,448	0	0	0	(40,550)	(5,898)	0
10-243800 Sponsored Programs	2.98	0.00	2.98	138,641	0	138,641	0	0	0	175	1,444	140,260
10-243902 Center for Academic Advising --	1.00	0.00	1.00	49,439	0	49,439	0	0	0	(4,788)	(2,831)	41,820
10-243910 Faculty Senate	0.53	0.00	0.53	22,188	0	22,188	0	0	0	369	526	23,083
10-243915 Faculty & Program Develop	1.36	0.22	1.58	77,935	0	77,935	0	0	0	(4,344)	0	73,591
10-253502 Registrar	14.00	0.00	14.00	714,495	0	714,495	0	0	0	6,243	13,525	734,263
10-253950 Roads Scholars Program	0.38	(0.38)	0.00	47,850	0	47,850	0	0	0	(41,520)	(6,330)	0
10-253970 Graduate Recruitment	1.00	2.00	3.00	178,723	53,089	231,812	0	0	0	10,000	21,951	263,763
10-212881 Commonwealth Honors - Suppl F	0.00	0.00	0.00	50,000	0	50,000	0	0	0	(50,000)	0	0
10-213604 ESL Language Lab	0.00	0.00	0.00	3,500	0	3,500	0	0	0	0	0	3,500
10-213910 Academic Team	0.00	0.00	0.00	0	0	0	0	0	0	13,000	0	13,000
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	(12,505)	(923)	0
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	42,000	0	42,000	0	0	0	0	0	42,000
10-213953 J Stuart Fellowship	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
10-213991 Unallotted Academic	0.00	0.00	0.00	80,903	0	80,903	0	0	0	0	(4,000)	76,903
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	19,070	0	19,070	0	0	0	0	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	4,000	21,387
Total : Provost / Academic Affairs	59.84	4.59	64.43	4,956,415	96,162	5,052,577	0	0	0	(103,707)	78,012	5,026,882

EXPENDITURE SCHEDULE BY AREA

	FY 07-08	FTE CHANGE	FY 08-09	FY 07-08 BUDGET	PERMANENT CHANGES	FY 08-09 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 08-09 BUDGET
Business & Public Affairs												
10-242100 Dean - Bus & Pub Affrs	6.00	0.00	6.00	646,710	0	646,710	0	0	0	(20,912)	(1,212)	630,586
10-242110 Accounting	10.75	0.50	11.25	1,312,668	300	1,312,968	0	0	0	2,949	9,527	1,331,444
10-242120 Computer Science & Info Sys	8.45	0.00	8.45	823,773	0	823,773	0	0	0	1,468	3,626	828,867
10-242122 B&PA Computer Lab / Busn Aca	2.00	0.00	2.00	130,627	0	130,627	0	0	0	0	1,130	131,757
10-242130 Economics & Finance	11.49	0.00	11.49	1,227,210	0	1,227,210	0	0	0	1,912	1,048	1,230,170
10-242140 Mgt. Mktg & Busn Admin	15.70	0.30	16.00	1,569,464	(6,115)	1,563,349	0	0	0	5,529	19,166	1,594,044
10-242146 TSM/BPA Web Program Operati	2.50	0.00	2.50	259,707	0	259,707	0	0	0	0	24	259,731
10-242150 Journalism & Mass Comm	14.83	1.54	16.37	1,099,039	0	1,099,039	0	0	0	0	13,667	1,116,105
10-242155 Organizational Comm	10.50	0.00	10.50	790,644	(7,074)	783,570	0	0	0	2,336	10,025	801,931
10-242157 Org Comm ITV Program	1.40	0.00	1.40	113,325	0	113,325	0	0	0	0	(11,831)	101,494
10-242174 Green River Area MBA	0.12	0.00	0.12	19,076	0	19,076	0	0	0	200	111	19,387
10-242180 Telecomm Syst Mgmt - BPA	9.92	0.00	9.92	1,210,505	36	1,210,541	0	0	0	775	5,168	1,216,484
10-242185 Professional MBA	0.00	1.00	1.00	0	0	0	0	0	0	0	368,550	368,550
10-242100 B & PA - Other Instr	0.00	0.00	0.00	81,293	13,189	94,482	0	0	0	0	7,605	102,087
10-242153 Journalism Computer Lab	0.00	0.00	0.00	9,350	0	9,350	0	0	0	0	0	9,350
10-242170 MBA Program	0.00	0.00	0.00	5,650	0	5,650	0	0	0	0	0	5,650
10-242173 Cyprus MBA Program	0.00	0.00	0.00	8,000	0	8,000	0	0	0	(8,000)	0	0
10-232137 SBDC 07-08	0.00	0.00	0.00	95,000	(95,000)	0	0	0	0	0	0	0
10-232138 SBDC 08-09	0.00	0.00	0.00	0	95,000	95,000	0	0	0	0	0	0
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	21,794	0	21,794	0	0	0	315	(1,939)	20,170
Total : Business & Public Affairs	93.66	3.34	97.00	9,504,417	336	9,504,753	0	0	24,000	(10,029)	424,665	9,943,389
Education												
10-242400 Dean - Education	5.00	0.00	5.00	451,740	0	451,740	0	0	0	2,238	2,354	456,332
10-242404 Ctr for Educ Fin & Law	0.50	0.00	0.50	44,397	0	44,397	0	0	0	0	467	44,864
10-242420 Adolescent, Career & Spec Educ	19.00	0.00	19.00	1,328,482	(766)	1,327,716	0	0	0	5,892	(16,981)	1,322,627
10-242440 Early Childhood & Elem Educ	16.00	0.00	16.00	1,067,354	(24,393)	1,042,961	0	0	0	2,185	4,157	1,049,303
10-242445 Academic Outreach COE - AA	0.50	0.00	0.50	33,073	0	33,073	0	0	0	(2,706)	180	30,547
10-242450 Envir Educ Center	0.00	0.00	0.00	5,281	0	5,281	0	0	0	0	0	5,281
10-242460 Educ Stds, Ldrshp & Counseling	16.00	0.00	16.00	1,271,057	3,000	1,274,057	0	0	0	2,781	16,821	1,293,659
10-242470 KY Academy for Tech Educ	7.00	0.00	7.00	467,002	0	467,002	0	0	0	2,122	4,931	474,055
10-242480 Teacher Educ Svcs	6.00	0.00	6.00	392,383	(261)	392,122	0	0	0	913	1,767	394,802
10-242430 NCATE Re-Accreditation	0.50	0.00	0.50	12,832	0	12,832	0	0	0	0	165	12,997
30-242840 Early Childhood & Elem Educ	1.00	0.00	1.00	70,216	0	70,216	0	0	0	0	332	70,548
40-242420 Adolescent, Career & Spec Educ	1.00	0.00	1.00	51,957	0	51,957	0	0	0	0	330	52,287
40-242840 Early Childhood & Elem Educ	1.00	0.00	1.00	78,612	0	78,612	0	0	0	150	557	79,319
50-242420 Adolescent, Career & Spec Educ	1.00	0.00	1.00	57,422	0	57,422	0	0	0	813	187	58,422
10-242400 Educ - Other Instr	0.00	0.00	0.00	248,803	3,027	251,830	0	0	0	0	5,569	257,399
10-242408 Assistive Technology Ctr	0.00	0.00	0.00	18,105	0	18,105	0	0	0	1,697	23	19,825
10-242485 TES - Field Experiences	0.00	0.00	0.00	17,040	0	17,040	0	0	0	0	(540)	16,500
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	74.50	0.00	74.50	5,643,553	(19,393)	5,624,160	0	0	6,000	16,085	20,319	5,666,564
Health Sciences & Human Services												
10-242600 Dean - Hlth Sci & Hmn Svcs	5.00	0.00	5.00	330,415	(12,790)	317,625	0	0	0	2,717	2,692	323,034
10-242430 American Humanities	1.50	0.00	1.50	124,858	(118)	124,740	0	0	0	144	(1,549)	123,335
10-242602 AHES	1.00	0.00	1.00	75,307	2,000	77,307	0	0	0	0	1,001	78,308

FY 2008-2009

FY 2008-2009	EXPENDITURE SCHEDULE BY AREA											
	FY 07-08	FTE CHANGE	FY 08-09	FY 07-08 BUDGET	PERMANENT CHANGES	FY 08-09 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 08-09 BUDGET
10-212610 Nursing	16.00	0.00	16.00	1,227,581	0	1,227,581	0	0	3,000	2,512	17,418	1,250,511
10-212616 Rural Allied Health Nursing	1.00	0.00	1.00	103,778	0	103,778	0	0	0	0	(18,166)	85,612
10-212620 Occup Safety & Health	10.00	0.00	10.00	902,605	(11,171)	891,434	0	0	9,000	4,261	6,486	911,181
10-212630 Social Wrk, CRJ, & GTY	11.25	0.00	11.25	831,978	(4,206)	827,772	0	0	0	3,884	4,092	835,748
10-212650 Wellness & Therapeutic Sci	20.46	(0.50)	19.96	1,469,600	(51,066)	1,418,534	0	0	6,000	1,952	(509)	1,425,977
10-242610 Carr Health Center	4.00	0.00	4.00	147,541	(7,176)	140,365	0	0	0	1,226	9,053	150,644
10-212600 Hlth Sci & Human Svcs - Other Hr	0.00	0.00	0.00	144,424	84,527	228,951	0	0	0	0	(12,656)	216,295
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	70.21	(0.50)	69.71	5,448,087	0	5,448,087	0	0	18,000	16,696	7,862	5,490,645
Humanities & Fine Arts												
10-242500 Dean - Humanities & Fine Arts	6.50	(1.00)	5.50	447,375	12,000	459,375	0	0	1,342	914	(73,541)	388,090
10-212160 Gov't, Law & Int'l Affairs	10.00	0.00	10.00	803,996	0	803,996	0	0	3,000	1,126	4,982	813,104
10-212510 Art	18.00	(0.50)	17.50	1,349,932	0	1,349,932	0	0	12,000	3,839	(68,320)	1,297,451
10-212520 English & Philosophy	38.50	0.50	39.00	2,443,419	0	2,443,419	0	0	3,000	4,840	(9,287)	2,441,972
10-212521 TESOL	0.00	0.00	0.00	21,756	0	21,756	0	0	0	0	0	21,756
10-212526 Creative Writing MFA Program	0.00	1.00	1.00	149,328	0	149,328	0	0	0	218	6,177	155,723
10-212530 History	16.50	0.50	17.00	1,176,986	0	1,176,986	0	0	0	(14,687)	3,090	1,165,389
10-212540 Modern Languages	12.00	1.00	13.00	781,566	31,000	812,566	0	0	0	1,171	15,544	829,281
10-212550 Music	25.50	0.50	26.00	1,877,996	18,000	1,895,996	0	0	0	51,039	14,691	1,961,726
10-212560 Psychology	13.00	0.00	13.00	896,788	(10,718)	886,070	0	0	6,000	431	17,805	910,306
10-212570 Theatre & Dance	7.90	0.10	8.00	521,465	0	521,465	0	0	0	2,409	1,151	525,025
10-212580 Sociology Program	4.00	0.00	4.00	235,908	0	235,908	0	0	0	813	2,697	239,418
10-213732 KIIS 2007	4.50	(4.50)	0.00	1,473,927	(1,473,927)	0	0	0	0	0	0	0
10-213734 KIIS 2008	0.00	4.10	4.10	0	1,458,502	1,458,502	0	0	0	70,000	(11,821)	1,516,681
10-213733 KIIS 2007 Professional Programs	1.00	(1.00)	0.00	101,543	(101,543)	0	0	0	0	0	0	0
10-213735 KIIS 2008 Professional Programs	0.00	1.40	1.40	0	116,968	116,968	0	0	0	0	6,680	123,648
10-219206 KIIS Administrative Fees	0.00	0.00	0.00	0	0	0	0	0	0	(75,000)	0	(75,000)
10-212500 Humanities & FA - Other Instr	0.00	0.00	0.00	565,749	(22,282)	543,467	0	0	0	0	167,410	710,877
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
10-242520 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	157.40	2.10	159.50	13,006,605	28,000	13,034,605	0	0	25,342	47,113	77,258	13,184,318
Science, Engineering & Technology												
10-242300 Dean - Sci, Engrng & Technology	7.00	1.00	8.00	615,790	12,480	628,270	0	0	0	2,119	34,871	665,260
10-212310 Biological Sciences	19.90	(0.44)	19.46	1,631,108	0	1,631,108	0	0	0	3,870	16,566	1,651,544
10-212320 Chemistry	14.50	(0.50)	14.00	1,214,940	0	1,214,940	0	0	12,000	2,960	(43,202)	1,186,698
10-212330 Geosciences	9.00	0.00	9.00	689,525	0	689,525	0	0	0	864	(19,123)	671,266
10-212340 Industrial & Engineering Tech	17.75	0.00	17.75	1,527,856	0	1,527,856	0	0	0	5,365	(7,792)	1,525,429
10-212342 CSET Services	0.39	(0.04)	0.35	25,446	0	25,446	0	0	0	0	(11)	25,435
10-212344 Engineering Institute	2.00	0.00	2.00	190,401	0	190,401	0	0	3,000	322	1,497	195,220
10-212350 Mathematics & Statistics	24.50	0.50	25.00	1,724,370	0	1,724,370	0	0	12,000	3,471	37,461	1,777,302
10-212360 Physics & Engineering	7.95	0.00	7.95	741,155	0	741,155	0	0	3,000	2,220	(15,926)	730,449

EXPENDITURE SCHEDULE BY AREA

	FY 07-08	FTE CHANGE	FY 08-09	FY 07-08 BUDGET	PERMANENT CHANGES	FY 08-09 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 08-09 BUDGET
10-212380 Telecomm Syst Mgmt - SET	7.86	0.04	7.90	710,129	0	710,129	0	0	0	0	24,660	734,789
10-222310 Center Of Excellence	7.60	0.07	7.67	664,544	0	664,544	0	0	0	1,466	2,373	668,383
10-222320 MARC	2.00	0.00	2.00	165,272	0	165,272	0	0	0	1,187	1,353	167,812
10-212300 Sci, Engng & Tech - Other Instr	0.00	0.00	0.00	360,841	(12,480)	348,361	0	0	0	0	46,186	394,547
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	0.63	121.08	10,265,324	0	10,265,324	0	0	30,000	23,844	78,913	10,398,081
<u>School of Agriculture</u>												
10-242200 Dean - School of Agriculture	5.50	0.00	5.50	449,576	0	449,576	0	0	0	(69,881)	(4,316)	375,379
10-212220 Agricultural Science	12.00	1.00	13.00	885,371	0	885,371	0	0	12,000	50,145	35,584	983,100
10-212225 Academic Outreach AGR - AA	0.50	0.00	0.50	33,074	0	33,074	0	0	0	(2,709)	180	30,545
10-212227 Animal / Equine Science	7.00	0.00	7.00	432,286	1,596	433,882	0	0	0	1,550	3,867	439,299
10-212230 Animal Health Technology / Prev	6.00	0.00	6.00	396,334	0	396,334	0	0	0	809	7,761	404,904
10-232250 West Ky Expo Center	3.00	0.00	3.00	171,863	0	171,863	0	0	0	(24,278)	(3,717)	143,868
10-212200 Sch of Agric - Other Instr	0.00	0.00	0.00	66,214	(1,596)	64,618	0	0	0	0	(9,638)	54,980
10-212222 Ag Mechanization	0.00	0.00	0.00	7,102	0	7,102	0	0	0	448	4	7,554
10-212224 Rodeo	0.00	0.00	0.00	26,145	0	26,145	0	0	0	411	4	26,560
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	1,677	48,073	0	0	0	1,801	32	49,906
10-242214 Equine Science	0.00	0.00	0.00	69,271	1,990	71,261	0	0	0	1,560	33	72,854
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	1,236	8,266	0	0	0	911	5,067	14,244
10-232220 BVC Admin Svcs	19.00	0.00	19.00	1,076,472	8,939	1,085,411	0	0	0	(188,422)	(712)	896,277
10-232221 BVC Clinical Pathology	2.00	0.00	2.00	146,502	0	146,502	0	0	0	0	287	146,789
10-232223 BVC DNA Diagnostics	2.00	1.00	3.00	99,811	33,760	133,571	0	0	0	0	10,541	144,112
10-232224 BVC Histology	3.00	(1.00)	2.00	123,447	(17,661)	105,786	0	0	0	0	(4,483)	101,303
10-232225 BVC Microbiology	5.00	0.00	5.00	334,323	0	334,323	0	0	0	1,000	(945)	334,378
10-232226 BVC Pathology	8.00	0.00	8.00	685,358	(8,939)	676,419	0	0	0	25	(2,786)	673,658
10-232228 BVC Serology	4.00	0.00	4.00	256,725	(16,099)	240,626	0	0	0	0	(1,992)	238,634
10-232231 BVC Toxicology	3.00	0.00	3.00	230,308	0	230,308	0	0	0	1,000	3,434	234,742
10-232232 BVC Virology	4.00	0.00	4.00	279,672	0	279,672	0	0	0	0	324	279,996
Total : School of Agriculture	84.00	1.00	85.00	6,084,645	4,903	6,089,548	0	0	12,000	(225,630)	38,529	5,914,447
<u>Library</u>												
10-243410 Library	39.00	0.00	39.00	1,819,332	0	1,819,332	0	0	3,640	8,351	26,059	1,857,382
10-243415 Library Holdings	0.00	0.00	0.00	1,486,570	0	1,486,570	0	0	0	(125,000)	0	1,361,570
10-243420 Interlibrary Loan	0.00	0.00	0.00	600	0	600	0	0	0	0	0	600
10-243430 Library Copy Service	0.00	0.00	0.00	25,500	0	25,500	0	0	0	0	0	25,500
10-243440 Library Improvement	0.00	0.00	0.00	20,000	0	20,000	0	0	0	0	0	20,000
10-243450 Library Technology Pool	0.00	0.00	0.00	265,000	0	265,000	0	0	0	0	0	265,000
Total : Library	39.00	0.00	39.00	3,617,002	0	3,617,002	0	0	3,640	(116,649)	26,059	3,530,052
<u>Continuing Educ</u>												
10-212800 Ctr For Cont Educ	3.90	(0.40)	3.50	383,427	0	383,427	0	0	0	(66,269)	(8,712)	308,446
10-219200 Transfer Center	0.00	3.00	3.00	0	71,254	71,254	0	0	0	10,025	23,791	105,070
10-212820 Distance Lrngng / Telecomm	7.80	(1.00)	6.80	376,793	0	376,793	0	0	0	2,610	(21,903)	357,500
10-212829 Military Science	1.00	0.00	1.00	31,797	0	31,797	0	0	0	535	3,274	35,606
10-212830 Community College	5.69	0.00	5.69	275,226	0	275,226	0	0	0	190	7,976	283,392

EXPENDITURE SCHEDULE BY AREA

	FY 07-08	FTE CHANGE	FY 08-09	FY 07-08 BUDGET	PERMANENT CHANGES	FY 08-09 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 08-09 BUDGET
10-212835 Academic Outreach CE/AO - AA	2.00	0.00	2.00	68,773	0	68,773	0	0	0	(1,486)	3,965	71,252
10-212837 Community College Remediation	1.31	0.00	1.31	111,543	0	111,543	0	0	0	(9,987)	1,898	103,454
10-212840 Community Education	1.25	0.00	1.25	50,180	0	50,180	0	0	0	0	950	51,130
10-212841 Community Education - State Fu	1.00	0.00	1.00	79,266	0	79,266	0	0	0	0	868	80,134
20-212890 Henderson Ext Campus - Instr	1.00	0.00	1.00	86,356	0	86,356	0	0	0	0	330	86,686
20-212895 Henderson Ext Campus - Admin	3.00	(1.00)	2.00	204,743	(26,765)	177,978	0	0	0	0	(8,172)	169,806
30-212895 Hopkinsville Ext Campus - Admin	7.00	0.00	7.00	502,271	0	502,271	0	0	1,905	5,000	977	510,153
40-212895 Madisonville Ext Campus - Admin	2.00	1.00	3.00	97,718	26,765	124,483	0	0	0	0	10,075	134,558
50-212895 Paducah Ext Campus - Admin	5.60	0.40	6.00	335,780	0	335,780	0	0	0	1,103	13,922	350,805
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	137,925	0	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 Incbrt 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	9,090	(9,090)	0	0	0	0	0	0	0
10-212944 Art Workshop - EVEN	0.00	0.00	0.00	0	9,090	9,090	0	0	0	0	0	9,090
10-212857 Tennis Camp - ODD	0.00	0.00	0.00	20,601	(20,601)	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	20,601
10-212860 Robotics Camp - ODD	0.00	0.00	0.00	2,086	(2,086)	0	0	0	0	0	0	0
10-212960 Robotics Camp - EVEN	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	2,511	(2,511)	0	0	0	0	0	0	0
10-212970 Young Author Camp - EVEN	0.00	0.00	0.00	0	2,511	2,511	0	0	0	0	0	2,511
Total : Continuing Educ	42.55	2.00	44.55	5,175,558	71,254	5,246,812	0	0	1,905	(58,279)	29,239	5,219,677
ACADEMIC AFFAIRS	741.61	13.16	754.77	63,701,606	181,262	63,882,868	0	0	120,887	(410,556)	780,856	64,374,055
Student Affairs-VP	3.89	0.00	3.89	378,748	0	378,748	0	0	0	1,055	1,993	381,796
10-256790 VP - Student Affairs	13.00	(13.00)	0.00	483,092	(310,439)	172,653	0	0	0	1,222	(173,875)	0
10-256350 Admissions Services	5.00	0.00	5.00	303,872	0	303,872	0	0	0	1,220	(7,170)	297,922
10-256400 Career Services	6.00	0.00	6.00	397,409	1,215	398,624	0	0	0	3,050	2,592	404,266
10-256510 Couns/Wom Ctr/Acad Enh Svcs	4.00	1.00	5.00	217,051	24,559	241,610	0	0	0	230	1,537	243,377
10-256515 Student Support for Learning Dis	12.00	0.00	12.00	853,860	0	853,860	0	0	0	(2,894)	1,424	852,390
10-256600 Curris Ctr Admin	1.00	0.00	1.00	125,524	0	125,524	0	0	0	4,616	793	130,933
10-256640 Intra-Collegiate Sports	8.00	0.00	8.00	467,301	0	467,301	0	0	0	10,318	562	478,181
10-256670 Student Recreation / Wellness C	3.00	0.00	3.00	159,871	0	159,871	0	0	0	632	1,025	161,528
10-257010 University Scholarships Office	12.00	(12.00)	0.00	395,083	(419,181)	395,083	0	0	0	3,378	(398,461)	0
10-257210 Student Fin Aid	10.00	0.00	10.00	536,345	0	536,345	0	0	0	713	5,612	542,670
10-257310 Health Services	8.00	0.00	8.00	525,685	0	525,685	0	0	0	569	3,760	530,014
10-257920 Afr-Amer Std Svcs	2.00	1.00	3.00	112,495	0	112,495	0	0	0	1,383	37,487	151,365
10-261700 Office of Enrollment Management	2.00	1.00	3.00	146,714	0	146,714	0	0	0	9,774	5,123	161,611
10-266600 Postal Services	5.00	(1.58)	3.42	200,111	0	200,111	0	0	0	(59,090)	(10,910)	130,111
10-219201 Undergraduate Admissions	0.00	7.00	7.00	180,767	180,767	180,767	0	0	0	0	128,598	309,365
10-219202 Recruitment	0.00	12.00	12.00	387,615	387,615	387,615	0	0	861	732	387,170	776,378

FY 2008-2009

EXPENDITURE SCHEDULE BY AREA												
	FY 07-08	FTE CHANGE	FY 08-09	FY 07-08 BUDGET	PERMANENT CHANGES	FY 08-09 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 08-09 BUDGET
10-212412 Child Development - Evening	0.00	0.00	0.00	14,000	0	14,000	0	0	0	(14,000)	0	0
10-217990 Gov's Minority Prep Prog	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
10-256410 National Student Exchange	0.00	0.00	0.00	2,884	0	2,884	0	0	0	0	0	2,884
10-256610 Curris Fitness Center	0.00	0.00	0.00	43,190	0	43,190	0	0	0	(42,896)	(294)	0
10-256620 SGA	0.00	0.00	0.00	177,106	0	177,106	0	0	0	970	9	178,085
10-256621 Presidential Lecture	0.00	0.00	0.00	10,000	0	10,000	0	0	0	0	0	10,000
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	5,758	0	5,758	0	0	0	0	(230)	5,528
10-257130 Viewbook	0.00	0.00	0.00	47,701	0	47,701	0	0	0	0	0	47,701
10-257211 SAFE Fin Aid - MTC	0.00	0.00	0.00	55,908	0	55,908	0	0	0	0	0	55,908
10-257910 Recruitment & Retention	0.00	0.00	0.00	8,667	0	8,667	0	0	0	0	0	8,667
10-257922 Whitney Young Scholars Operati	0.00	0.00	0.00	10,000	0	10,000	0	0	0	0	0	10,000
10-257925 Afr-Amr Std Recruitment	0.00	0.00	0.00	27,927	0	27,927	0	0	0	0	0	27,927
10-257928 Recruit & Rtrtn Initiatives - AA	0.00	0.00	0.00	122,846	0	122,846	0	0	0	(8,899)	0	113,947
10-257950 Residential Colleges - Stud Affrs	0.00	0.00	0.00	56,240	0	56,240	0	0	0	25,000	2,146	83,386
10-257951 Clark College - Actn Agnd	0.00	0.00	0.00	2,001	0	2,001	0	0	0	0	0	2,001
10-257952 Elizabeth College - Actn Agnd	0.00	0.00	0.00	2,002	0	2,002	0	0	0	0	0	2,002
10-257953 Hart College - Actn Agnd	0.00	0.00	0.00	2,001	0	2,001	0	0	0	0	0	2,001
10-257954 Hester College - Actn Agnd	0.00	0.00	0.00	2,002	0	2,002	0	0	0	0	0	2,002
10-257955 Regents College - Actn Agnd	0.00	0.00	0.00	2,001	0	2,001	0	0	0	0	0	2,001
10-257956 Richmond College - Actn Agnd	0.00	0.00	0.00	2,002	0	2,002	0	0	0	0	0	2,002
10-257957 Springer / Franklin - Actn Agnd	0.00	0.00	0.00	2,001	0	2,001	0	0	0	0	0	2,001
10-257958 White College - Actn Agnd	0.00	0.00	0.00	2,002	0	2,002	0	0	0	0	0	2,002
Total : Student Affairs-VP	94.89	(4.58)	90.31	6,397,334	(135,464)	6,261,870	0	0	861	(62,917)	(11,109)	6,188,705
STUDENT AFFAIRS	94.89	(4.58)	90.31	6,397,334	(135,464)	6,261,870	0	0	861	(62,917)	(11,109)	6,188,705
Finance & Administrative Services - VP												
10-264900 VP - Finance & Admin Svcs	3.00	0.00	3.00	379,385	0	379,385	0	0	0	0	1,815	381,200
10-254410 Human Resources Wellness Pro	0.50	0.00	0.50	16,249	0	16,249	0	0	0	149	167	16,565
10-264000 Accounting & Financial Svcs	14.50	0.00	14.50	804,531	0	804,531	0	0	0	675	13,255	818,461
10-264050 Bursar's Office	12.00	0.00	12.00	578,610	0	578,610	0	0	0	1,130	4,135	583,875
10-264100 Budget Office	2.00	0.00	2.00	204,653	0	204,653	0	0	0	994	1,038	206,685
10-264400 Human Resources	8.67	1.00	9.67	530,850	0	530,850	0	0	0	1,259	3,831	535,940
10-264700 Procurement Svcs	13.00	0.00	13.00	580,458	0	580,458	0	0	0	2,498	5,696	588,652
10-264800 Public Safety	23.00	0.00	23.00	1,323,164	0	1,323,164	0	0	0	9,010	(694)	1,331,480
10-264830 Parking	4.50	0.00	4.50	259,882	0	259,882	0	0	0	1,154	(1,154)	259,882
10-219203 Emergency Management	0.00	5.00	5.00	0	274,730	274,730	0	0	0	16,433	76,238	367,401
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	669,981	0	669,981	0	0	0	0	0	669,981
10-264034 Bank Service Charge	0.00	0.00	0.00	38,000	0	38,000	0	0	0	0	0	38,000
10-264035 Credit Card Discount Fee	0.00	0.00	0.00	250,666	0	250,666	0	0	0	25,000	0	275,666
10-264036 Condata Payroll Software	0.00	0.00	0.00	24,797	0	24,797	0	0	0	(1,423)	0	23,374
10-264038 Windstar Non-Resident Alien Sol	0.00	0.00	0.00	6,500	0	6,500	0	0	0	0	0	6,500
10-264040 Student Loan Billing Services	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0
10-264044 University Audits	0.00	0.00	0.00	129,851	0	129,851	0	0	0	0	40,211	40,211
10-264045 Arbitrage Rebate Calculations	0.00	0.00	0.00	7,500	0	7,500	0	0	0	20,449	0	150,300
10-264054 Bad Debt Exp & Coll	0.00	0.00	0.00	110,000	0	110,000	0	0	0	7,500	0	15,000
10-264070 A/P and G/L SCT Maintenance	0.00	0.00	0.00	76,046	0	76,046	0	0	0	0	0	110,000
10-264111 SRC Budget System - MTC	0.00	0.00	0.00	7,093	0	7,093	0	0	0	(53,695)	(22,351)	0
10-264307 Electrc Bills / Lock Box / Web Pa	0.00	0.00	0.00	15,847	0	15,847	0	0	0	0	0	7,093
10-264410 University Hearing Officer	0.00	0.00	0.00	2,989	0	2,989	0	0	0	(1,358)	(1,358)	14,489
												2,989

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EXPENDITURE SCHEDULE BY AREA												
	FY 07-08	FTE CHANGE	FY 08-09	FY 07-08 BUDGET	PERMANENT CHANGES	FY 08-09 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 08-09 BUDGET
10-264415 Employee Background Checks	0.00	0.00	0.00	90,000	0	90,000	0	0	0	0	0	90,000
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	40,000	0	40,000	0	0	0	0	0	40,000
10-264499 One Time Salary Increase	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0
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 Salaries	0.00	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	0.00	27,588	3,000	30,588	0	0	0	508,000	43,586	551,586
10-264942 Misc Inst Support	0.00	0.00	0.00	86,836	(3,000)	83,836	0	0	0	0	10,858	56,806
10-264945 ERP Project Operational Expenses	0.00	0.00	0.00	159,386	0	159,386	0	0	0	0	0	30,588
10-264946 ERP Software / Hardware Mainte	0.00	0.00	0.00	640,792	0	640,792	0	0	0	0	0	30,588
10-264980 MSU Staff Congress	0.00	0.00	0.00	6,880	0	6,880	0	0	0	0	0	83,836
10-264982 Staff Congress Awards	0.00	0.00	0.00	9,970	0	9,970	0	0	0	0	0	159,386
10-269032 IIS Recruitment Fee	0.00	0.00	0.00	40,000	0	40,000	0	0	0	0	0	640,792
10-269050 Inst Supp Alloc To Aux	0.00	0.00	0.00	(453,843)	0	(453,843)	0	0	0	0	0	6,880
10-269092 Fringe Benefit Reserve	0.00	0.00	0.00	657,008	(21,239)	635,769	0	0	0	0	0	9,970
10-274220 Utilities	0.00	0.00	0.00	4,502,890	0	4,502,890	0	0	0	795	3,656	40,000
10-274223 RSEC Utilities	0.00	0.00	0.00	382,954	0	382,954	0	0	0	225,145	(101,728)	640,220
10-274224 BUSN INCBTR Utilities	0.00	0.00	0.00	50,000	0	50,000	0	0	0	19,148	0	402,102
10-274230 Property Acquisitions	0.00	0.00	0.00	550,000	0	550,000	0	0	0	0	0	50,000
10-275502 Parking Renovations	0.00	0.00	0.00	380,360	0	380,360	0	0	0	(150,000)	0	400,000
10-279010 General Insurance	0.00	0.00	0.00	761,432	0	761,432	0	0	0	0	0	380,360
Total : Finance & Administrative Services - VI	81.17	6.00	87.17	14,533,691	253,491	14,787,182	0	0	0	656,108	77,201	15,520,491
Facilities Management												
10-274200 Facilities Mgt Admin	9.00	0.00	9.00	591,939	0	591,939	0	0	0	(99,086)	(20,305)	472,548
10-264250 Transportation Svcs	6.00	0.00	6.00	254,689	0	254,689	0	0	0	1,782	1,687	258,158
10-274202 Facilities Design & Construction	7.00	(1.00)	6.00	475,468	0	475,468	0	0	0	(25,541)	(605)	449,322
10-274203 Building Services	64.00	(3.00)	61.00	1,759,005	(15,034)	1,743,971	0	0	0	(2,934)	26,188	1,767,225
10-274204 Bldg & Equip Maint	63.00	1.00	64.00	2,852,518	0	2,852,518	0	0	0	837	10,356	2,863,711
10-274205 Grounds Maint	26.00	1.00	27.00	981,439	15,034	996,473	0	0	0	3,787	22,677	1,022,937
10-274211 Environ Safety & Health	5.00	(5.00)	0.00	353,021	(274,730)	78,291	0	0	0	0	(78,291)	0
10-264210 Public Address Sys	0.00	0.00	0.00	7,783	0	7,783	0	0	0	184	1	7,968
10-264252 Operational Fleet Operations	0.00	0.00	0.00	148,204	0	148,204	0	0	0	0	0	148,204
10-264253 Rental Fleet Operations	0.00	0.00	0.00	(69,844)	0	(69,844)	0	0	0	0	0	(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	105,000	0	105,000	0	0	0	0	0	105,000
10-264953 Rental Fleet Replacements	0.00	0.00	0.00	100,000	0	100,000	0	0	0	0	0	100,000
10-274201 Warehouse Inventory	0.00	0.00	0.00	22,387	0	22,387	0	0	0	0	0	22,387
10-274206 Renovation of Facilities	0.00	0.00	0.00	108,546	0	108,546	0	0	0	0	0	108,546
10-274210 Hazardous Waste	0.00	0.00	0.00	35,500	0	35,500	0	0	0	0	0	35,500
10-274215 Overtime - Facilities Mgt	0.00	0.00	0.00	90,963	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	(25,000)	0	30,000
Total : Facilities Management	180.00	(7.00)	173.00	7,886,227	(274,730)	7,611,497	0	0	0	(145,971)	(38,292)	7,427,234
Information Systems												
10-264600 Information Systems - CIO	3.50	0.00	3.50	(208,125)	54,661	(153,464)	0	0	0	45,888	17,584	(89,992)
10-244605 Ctr for Teaching, Lrng & Tchnlgy	7.28	3.00	10.28	413,073	96,839	509,912	0	0	0	42,655	46,109	598,676
10-254611 RSNET Salary Only	1.00	0.00	1.00	43,958	0	43,958	0	0	0	0	4,407	48,365
10-264620 Administrative Computing	7.00	0.00	7.00	436,171	(190)	435,981	0	0	0	30,513	(624)	465,870
10-264629 Blackboard – AA	1.14	0.00	1.14	71,341	0	71,341	0	0	0	(4,572)	2,500	69,269
10-264630 Network Services	6.00	(2.00)	4.00	441,592	(84,476)	357,216	0	0	0	43,147	(77,068)	323,295

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EXPENDITURE SCHEDULE BY AREA

	FY 07-08	FTE CHANGE	FY 08-09	FY 07-08 BUDGET	PERMANENT CHANGES	FY 08-09 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 08-09 BUDGET
10-264633 Application Dev Svcs & Support	4.00	1.00	5.00	281,702	43,000	324,702	0	0	0	3,500	20,159	348,361
10-264640 Operations & Systems	6.50	0.00	6.50	505,443	0	505,443	0	0	0	6,101	3,356	514,900
10-264650 Telecomm Support	4.00	0.00	4.00	207,636	(44,410)	163,226	0	0	2,428	4,220	882	170,756
10-219205 Help Desk & User Services	0.00	0.00	0.00	0	0	0	0	0	0	0	120,074	120,074
10-254610 RSNET Non-Salary	0.00	0.00	0.00	87,141	(26,000)	61,141	0	0	0	0	0	61,141
10-244610 Public Computer Lab	0.00	0.00	0.00	94,083	0	94,083	0	0	0	5,548	51	99,682
10-244630 Bell South Managed Solutions - \	0.00	0.00	0.00	138,796	89,576	228,372	0	0	0	0	0	228,372
10-244640 Blackboard - NonAction Agenda	0.00	0.00	0.00	86,400	0	86,400	0	0	0	0	0	86,400
10-244650 VOIP Monthly Service	0.00	0.00	0.00	44,576	(44,576)	0	0	0	0	0	0	0
10-254920 Student Tech Support	0.00	0.00	0.00	146,728	(17,000)	129,728	0	0	0	52,544	0	182,272
10-264605 IS Operations - MTC	0.00	0.00	0.00	322,649	0	322,649	0	0	0	72,000	(3,292)	391,357
10-264606 IS CIO - MTC	0.00	0.00	0.00	92,000	(21,400)	70,600	0	0	0	0	(6,251)	64,349
10-264607 IS Admin Comp - MTC	0.00	0.00	0.00	46,570	0	46,570	0	0	0	(31,070)	0	15,500
10-264608 IS Networking - MTC	0.00	0.00	0.00	167,166	68,000	235,166	0	0	0	(17,381)	(59,660)	158,125
10-264609 IS Telecomm - MTC	0.00	0.00	0.00	90,680	(65,000)	25,680	0	0	0	0	0	25,680
10-264610 Technology Capital Projects Fun	0.00	0.00	0.00	196,485	0	196,485	0	0	0	0	0	196,485
10-264611 Oracle Software - MTC	0.00	0.00	0.00	138,130	(39,000)	99,130	0	0	0	(39,500)	0	59,630
10-264612 Computer Usage Alloc to Acad	0.00	0.00	0.00	(669,981)	0	(669,981)	0	0	0	0	0	(669,981)
Total : Information Systems	40.42	2.00	42.42	3,174,314	10,024	3,184,338	0	0	2,428	213,593	68,227	3,468,586
Fringes & Compensation												
10-219098 Accr Comp - Instruction	0.00	0.00	0.00	34,554	0	34,554	0	0	0	0	0	34,554
10-239198 Accr Comp - Public Service	0.00	0.00	0.00	34,552	0	34,552	0	0	0	0	0	34,552
10-249098 Accr Comp - Academic Support	0.00	0.00	0.00	20,579	0	20,579	0	0	0	0	0	20,579
10-259098 Accr Comp - Student Support	0.00	0.00	0.00	34,552	0	34,552	0	0	0	0	0	34,552
10-264420 Unemployment Comp	0.00	0.00	0.00	52,988	0	52,988	0	0	0	0	0	52,988
10-264430 Employee Tuition Waivers	0.00	0.00	0.00	162,456	0	162,456	0	0	0	(40,280)	0	122,176
10-264450 Workers Compensation	0.00	0.00	0.00	30,433	0	30,433	0	0	0	(19,286)	0	11,147
10-264460 Spouse/Dep Tuition Waivers	0.00	0.00	0.00	732,591	0	732,591	0	0	0	(2,591)	0	730,000
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	1,181,254	0	1,181,254	0	0	0	(62,157)	0	1,119,097
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	602,000	0	602,000	0	0	0	(102,000)	0	500,000
Total : Financial Aid	0.00	0.00	0.00	758,151	0	758,151	0	0	0	(102,000)	0	656,151
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
10-291135 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	23,638	0	23,638	0	0	0	(23,638)	0	0
10-291165 Campus Networking 2004 Upgra	0.00	0.00	0.00	190,108	0	190,108	0	0	0	(190,108)	0	0
10-291167 NMnd Trf / Telephone Switch	0.00	0.00	0.00	924,000	0	924,000	0	0	0	(924,000)	0	0
10-292170 NMnd Trf / Oper fr Bkst	0.00	0.00	0.00	(77,320)	0	(77,320)	0	0	0	0	(36,306)	(113,626)
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
Total : Transfers	0.00	0.00	0.00	2,262,926	0	2,262,926	0	0	0	(1,137,746)	(36,306)	1,088,874

EXPENDITURE SCHEDULE BY AREA

	FY 07-08	FTE CHANGE	FY 08-09 BUDGET	PERMANENT CHANGES	FY 08-09 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 08-09 BUDGET
ADMINISTRATIVE SERVICES	301.59	1.00	29,796,563	(11,215)	29,785,348	0	0	2,428	(578,173)	70,830	29,280,433
Institutional Advancement-VP											
10-265900 VP - Institutional Advancement	2.00	0.00	219,742	0	219,742	0	0	0	115,929	(1,003)	334,668
10-215605 Telecomm Syst Mgmt - Bldgst M	2.50	0.13	214,868	4,000	218,868	0	0	0	0	2,657	221,525
10-235300 Reg Special Events Ctr - Public	10.00	0.00	490,768	0	490,768	0	0	0	1,012	(436)	491,344
10-235515 WKMS - Administrative	2.00	0.00	122,802	0	122,802	0	0	0	0	948	123,750
10-235516 WKMS - Broadcasting / Engineer	1.00	0.00	90,503	0	90,503	0	0	0	(28,200)	2,345	64,648
10-235517 WKMS - Programming	4.00	0.00	188,215	0	188,215	0	0	0	0	2,585	190,800
10-235518 WKMS - Promotion / Developme	1.00	0.00	45,927	0	45,927	0	0	0	0	541	46,468
10-245710 Wrather W KY Museum	1.00	0.00	67,153	0	67,153	0	0	0	(13,720)	289	53,722
10-265000 Ofc of Development	15.40	1.00	1,018,816	0	1,018,816	0	0	0	3,771	12,010	1,034,597
10-265010 Capital Campaign	0.00	0.00	25,000	0	25,000	0	0	0	0	0	25,000
10-265912 Alumni Affairs / Alumni Center	3.00	0.00	163,850	0	163,850	0	0	0	574	1,269	165,693
10-265920 Governmental Relations	1.00	(1.00)	48,841	0	48,841	0	0	0	(38,875)	(9,966)	0
10-265932 Scholarships Fundraising - AA	0.85	0.00	60,787	0	60,787	0	0	0	38	335	61,160
10-265901 VPIS Marketing	0.00	0.00	50,000	0	50,000	0	0	0	(10,000)	0	40,000
10-265914 Marketing Campaign	0.00	0.00	86,486	0	86,486	0	0	0	(9,438)	0	77,048
Total : Institutional Advancement-VP	43.75	0.13	2,893,758	4,000	2,897,758	0	0	0	21,091	11,574	2,930,423
Marketing & Public Relations											
10-265115 Mktg & Public Relations	3.00	0.00	244,098	0	244,098	0	0	0	933	56	245,087
10-265110 Ofc of Publications	5.00	0.00	221,313	(4,000)	217,313	0	0	0	0	(2,279)	215,034
10-265120 Printing Services	7.00	0.00	88,611	0	88,611	0	0	0	339	2,907	91,857
10-265132 Radio-TV / Marketing	1.00	0.00	59,909	0	59,909	0	0	0	313	345	60,567
10-265133 Web Management	2.00	0.00	117,333	0	117,333	0	0	0	0	1,092	118,425
10-265150 News Bureau	2.00	0.00	118,457	0	118,457	0	0	0	826	873	120,156
10-265130 Univ Publications	0.00	0.00	46,282	0	46,282	0	0	0	0	0	46,282
10-265136 Photography	0.00	0.00	3,271	0	3,271	0	0	0	0	0	3,271
Total : Marketing & Public Relations	20.00	0.00	899,274	(4,000)	895,274	0	0	0	2,411	2,994	900,679
INSTITUTIONAL ADVANCEMENT	63.75	0.13	3,793,032	0	3,793,032	0	0	0	23,502	14,568	3,831,102
SUBTOTAL - EDUCATION & GENERAL	1,270.08	12.86	110,868,009	31,582	110,899,591	0	0	124,176	(1,116,357)	1,109,026	111,016,436
AUXILIARIES											
Student Affairs											
10-302011 Thoroughbred Dining (T-Room)	24.00	(4.00)	1,120,036	(55,434)	1,064,602	0	0	0	5,841	64,894	1,135,337
10-302012 Catering Services (CC Catering)	9.00	0.00	637,139	5,000	642,139	0	0	0	0	68,590	710,729
10-302014 Fast Track C-Store	4.00	0.00	528,606	2,116	530,722	0	0	0	1,264	519,558	1,051,544
10-302015 Winslow Dining	54.00	2.00	4,196,699	1,509	4,198,208	0	0	0	59,919	(197,911)	4,060,216
10-302016 Sugar Cube	1.00	1.00	60,528	12,776	73,304	0	0	0	632	30,812	104,748
10-302018 Hart / Regents Coffee Shops	1.00	0.00	177,674	0	177,674	0	0	0	0	107,376	285,050
10-302024 RSEC Concessions	0.50	0.00	190,360	0	190,360	0	0	0	0	(4,945)	185,415
10-302027 Block and Barrel Deli	0.00	1.00	78,612	13,680	92,292	0	0	0	112	35,405	127,809
10-302030 Food Carts / Academic Buildings	3.50	0.00	223,129	0	223,129	0	0	0	526	5,688	229,343
10-304010 Racer Card Admin	3.00	0.00	192,250	0	192,250	0	0	0	0	(25,135)	167,115
10-303010 Residence Life / Housing	11.50	0.50	4,420,308	38,341	4,458,649	0	0	0	13,431	188,124	4,660,204
10-303040 Residential Colleges - Aux	1.00	0.00	138,127	(1,880)	136,247	0	0	0	(2,000)	(412)	133,835
10-305010 University Store	15.00	0.00	5,366,689	(6,649)	5,360,040	0	0	0	7,155	(221,010)	5,146,185

EXPENDITURE SCHEDULE BY AREA

	FY 07-08	FTE CHANGE	FY 08-09	FY 07-08 BUDGET	PERMANENT CHANGES	FY 08-09 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 08-09 BUDGET
10-303019 Hall Director Scholarships	0.00	0.00	0.00	90,000	0	90,000	0	0	0	0	0	90,000
10-303030 College Courts	0.00	0.00	0.00	366,600	0	366,600	0	0	0	0	6,548	373,148
10-303041 Lee Clark Res College	0.00	0.00	0.00	1,150	0	1,150	0	0	0	0	0	1,150
10-303042 Elizabeth H Woods Res College	0.00	0.00	0.00	1,375	0	1,375	0	0	0	0	0	1,375
10-303043 HC Franklin/OB Springer Res Cc	0.00	0.00	0.00	2,880	0	2,880	0	0	0	0	0	2,880
10-303044 George Hart Res College	0.00	0.00	0.00	2,500	0	2,500	0	0	0	0	0	2,500
10-303045 Cleo G Hester Res College	0.00	0.00	0.00	1,500	0	1,500	0	0	0	0	0	1,500
10-303046 Regents Residential College	0.00	0.00	0.00	1,750	0	1,750	0	0	0	0	0	1,750
10-303047 James H Richmond Res College	0.00	0.00	0.00	1,000	0	1,000	0	0	0	0	0	1,000
10-303049 Robert H White Res College	0.00	0.00	0.00	1,750	0	1,750	0	0	0	0	0	1,750
10-303052 Residential Colleges Assoc	0.00	0.00	0.00	5,400	0	5,400	0	0	0	0	0	5,400
10-303056 RESNET Software / Hardware M	0.00	0.00	0.00	72,000	0	72,000	0	0	0	0	0	72,000
10-303061 Clark Res College Head	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303062 Elizabeth Res College Head	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303063 Hart Res College Head	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303064 Hester Res College Head	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303065 Regents Res College Head	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303066 Richmond Res College Head	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303067 Springer/Franklin Res College Ht	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	127.50	0.50	128.00	17,942,062	9,459	17,951,521	0	0	0	86,880	577,582	18,615,983
STUDENT AFFAIRS	127.50	0.50	128.00	17,942,062	9,459	17,951,521	0	0	0	86,880	577,582	18,615,983
Facilities Management												
10-303900 Housing - Custodial	20.00	0.00	20.00	607,424	(5,371)	602,053	0	0	0	7,101	29,453	638,607
10-303905 Housing - Maintenance	0.00	0.00	0.00	494,513	0	494,513	0	0	0	0	50,000	544,513
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	1,371,937	(5,371)	1,366,566	0	0	0	7,101	79,453	1,453,120
FACILITIES MGT	20.00	0.00	20.00	1,371,937	(5,371)	1,366,566	0	0	0	7,101	79,453	1,453,120
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	492,050	0	492,050	0	0	0	0	(492,050)	0
10-302096 Dining Debt Service	0.00	0.00	0.00	242,520	0	242,520	0	0	0	0	(9,160)	233,360
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	(102,527)	0
10-303095 Housing Future Debt Service Re:	0.00	0.00	0.00	852,005	0	852,005	0	0	0	0	(452,005)	400,000
10-303096 Housing Debt Service	0.00	0.00	0.00	1,435,928	0	1,435,928	0	0	0	0	1,468,273	2,904,201
10-305094 Bookstore Future Debt Service F	0.00	0.00	0.00	244,698	0	244,698	0	0	0	0	(244,698)	0
10-309000 ResNet Maintenance	0.00	0.00	0.00	0	0	0	0	0	0	0	145,936	145,936
Total : VP FAS - Debt Service	0.00	0.00	0.00	3,435,883	0	3,435,883	0	0	0	0	313,769	3,749,652
VP FAS - DEBT SERVICE	0.00	0.00	0.00	3,435,883	0	3,435,883	0	0	0	0	313,769	3,749,652
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

EXPENDITURE SCHEDULE BY AREA

	FTE		FY 07-08	FY 07-08 BUDGET	PERMANENT CHANGES	FY 08-09 BASE	FY 08-09 INCR	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 08-09 BUDGET
	CHANGE	FY 08-09											
10-354900 Vending - Finance & Admin Svcs	0.00	0.00	0.00	16,000	0	16,000	0	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	0	5,000
10-357900 Vending - Student Affrs	0.00	0.00	0.00	4,000	0	4,000	0	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	0	13,000
Total : Vending	0.00	0.00	0.00	103,000	0	103,000	0	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	0	103,000
SUBTOTAL - AUXILIARIES	147.50	0.50	148.00	22,852,882	4,088	22,856,970	0	0	0	0	93,981	970,804	23,921,755
GRAND TOTAL - UNRESTRICTED FUNDS	1,417.58	13.38	1,430.94	133,720,891	35,670	133,756,561	0	0	0	124,176	(1,022,376)	2,079,830	134,938,191

FY 2008-2009

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2007-08	FTE CHANGE	FTEs FY 2008-09	FY 07-08 BUDGET	PERMANENT CHANGES	FY 08-09 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 08-09 BUDGET
EDUCATION & GENERAL													
INSTRUCTION													
	Business & Public Affairs	85.66	3.34	89.00	8,529,704	336	8,530,040	0	0	18,000	10,568	426,686	8,985,294
	Education	69.00	0.00	69.00	5,133,079	(19,393)	5,113,686	0	0	6,000	12,150	17,777	5,149,613
	Health Science & Human Services	60.21	(0.50)	59.71	4,829,824	17,966	4,847,790	0	0	18,000	12,753	(4,884)	4,873,659
	Humanities & Fine Arts	150.90	3.10	154.00	12,432,859	16,000	12,448,859	0	0	24,000	46,199	150,799	12,669,857
	Science, Engineering & Tech	103.85	(0.44)	103.41	8,819,718	(12,480)	8,807,238	0	0	30,000	19,072	40,316	8,896,626
	School of Agriculture	25.50	1.00	26.50	1,846,526	0	1,846,526	0	0	12,000	50,654	37,762	1,946,942
	Other Instruction	77.15	4.63	81.78	8,635,050	114,149	8,749,199	0	0	1,905	(129,082)	54,141	8,676,163
		572.27	11.13	583.40	50,226,760	116,578	50,343,338	0	0	109,905	22,314	722,597	51,198,154
RESEARCH													
		9.60	0.07	9.67	914,816	0	914,816	0	0	0	2,653	3,726	921,195
PUBLIC SERVICE													
		71.00	1.00	72.00	4,735,947	(4,500)	4,731,447	0	0	0	(237,863)	194,785	4,688,369
ACADEMIC SUPPORT													
		55.67	3.22	58.89	5,554,363	151,256	5,705,619	0	0	7,342	(51,362)	20,736	5,682,335
LIBRARY													
		39.00	0.00	39.00	3,617,002	0	3,617,002	0	0	3,640	(116,649)	26,059	3,530,052
STUDENT SERVICES													
	Student Services - General	100.88	(2.38)	98.50	7,338,794	(125,375)	7,213,419	0	0	861	(1,925)	28,466	7,240,821
	Student Services - Athletics	52.39	2.00	54.39	5,333,374	1,499	5,334,873	0	0	0	(14,886)	68,959	5,389,146
		153.27	(0.38)	152.89	12,672,168	(123,876)	12,548,292	0	0	861	(16,611)	97,425	12,629,967
INSTITUTIONAL SUPPORT													
	Institutional Support - General	195.27	4.82	200.09	12,068,832	245,493	12,314,325	0	0	2,428	228,533	100,527	12,645,813
	Institutional Support - Administrative	0.00	0.00	0.00	4,138,806	(78,639)	4,060,167	0	0	0	324,131	121,185	4,505,483
		195.27	4.82	200.09	16,207,638	166,854	16,374,492	0	0	2,428	552,664	221,712	17,151,296
OPERATION & PLANT MAINT													
		174.00	(7.00)	167.00	13,983,389	(274,730)	13,708,659	0	0	0	(31,757)	(141,708)	13,535,194
SCHOLARSHIPS & GRANTS													
		0.00	0.00	0.00	630,500	0	630,500	0	0	0	(102,000)	0	528,500
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	393,746	0	393,746	0	0	0	(213,746)	0	180,000
NON-MANDATORY TRANSFERS													
		0.00	0.00	0.00	1,931,680	0	1,931,680	0	0	0	(924,000)	(36,306)	971,374
SUBTOTAL - EDUCATION & GENERAL													
		1,270.08	12.86	1,282.94	110,868,009	31,582	110,899,591	0	0	124,176	(1,116,357)	1,109,026	111,016,436
AUXILIARIES													
		147.50	0.50	148.00	22,852,882	4,088	22,856,970	0	0	0	93,981	970,804	23,921,755
GRAND TOTAL - UNRESTRICTED FUNDS													
		1,417.58	13.36	1,430.94	133,720,891	35,670	133,756,561	0	0	124,176	(1,022,376)	2,079,830	134,938,191

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2007-08	FTE CHANGE	FTEs FY 2008-09	FY 07-08 BUDGET	PERMANENT CHANGES	FY 08-09 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 08-09 BUDGET
INSTRUCTION													
Business And Public Affairs													
10-212100	B & PA - Other Instr	0.00	0.00	0.00	81,293	13,189	94,482	0	0	0	0	7,605	102,087
10-212110	Accounting	10.75	0.50	11.25	1,312,668	300	1,312,968	0	0	6,000	2,949	9,527	1,331,444
10-212120	Computer Science & Info Sys	8.45	0.00	8.45	823,773	0	823,773	0	0	0	1,468	3,626	828,867
10-212130	Economics & Finance	11.49	0.00	11.49	1,227,210	0	1,227,210	0	0	0	1,912	1,048	1,230,170
10-212140	Mgt, Mktg & Busn Admin	15.70	0.30	16.00	1,569,464	(6,115)	1,563,349	0	0	6,000	5,529	19,166	1,594,044
10-212146	TSM/BPA Web Program Oper	2.50	0.00	2.50	259,707	0	259,707	0	0	0	0	24	259,731
10-212150	Journalism & Mass Comm	14.83	1.54	16.37	1,099,039	0	1,099,039	0	0	0	3,399	13,667	1,116,105
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	790,644	(7,074)	783,570	0	0	6,000	2,336	10,025	801,931
10-212157	Org Comm ITV Program	1.40	0.00	1.40	113,325	0	113,325	0	0	0	0	(11,831)	101,494
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	(8,000)	0	0
10-212174	Green River Area MBA	0.12	0.00	0.12	19,076	0	19,076	0	0	0	200	111	19,387
10-212180	Telecomm Syst Mgmt - BPA	9.92	0.00	9.92	1,210,505	36	1,210,541	0	0	0	775	5,168	1,216,484
10-212185	Professional MBA	0.00	1.00	1.00	0	0	0	0	0	0	0	368,550	368,550
SUBTOTAL - Business And Public Affairs		85.66	3.34	89.00	8,529,704	336	8,530,040	0	0	18,000	10,568	426,686	8,985,294
Education													
10-212400	Educ - Other Instr	0.00	0.00	0.00	248,803	3,027	251,830	0	0	0	0	5,569	257,399
10-212404	Ctr for Educ Fin & Law	0.50	0.00	0.50	44,397	0	44,397	0	0	0	0	467	44,864
10-212420	Adolescent, Career & Spec Ed	19.00	0.00	19.00	1,328,482	(766)	1,327,716	0	0	6,000	5,892	(16,981)	1,322,627
10-212440	Early Childhood & Elem Educ	16.00	0.00	16.00	1,067,354	(24,393)	1,042,961	0	0	0	2,185	4,157	1,049,303
10-212445	Academic Outreach COE - AA	0.50	0.00	0.50	33,073	0	33,073	0	0	0	(2,706)	180	30,547
10-212450	Envir Educ Center	0.00	0.00	0.00	5,281	0	5,281	0	0	0	0	0	5,281
10-212460	Educ Stds, Ldrshp & Counsell	16.00	0.00	16.00	1,271,057	3,000	1,274,057	0	0	0	2,781	16,821	1,293,659
10-212470	KY Academy for Tech Educ	7.00	0.00	7.00	467,002	0	467,002	0	0	0	2,122	4,931	474,055
10-212480	Teacher Educ Svcs	6.00	0.00	6.00	392,383	(261)	392,122	0	0	0	913	1,767	394,802
10-212485	TES - Field Experiences	0.00	0.00	0.00	17,040	0	17,040	0	0	0	0	(540)	16,500
30-212840	Early Childhood & Elem Educ	1.00	0.00	1.00	70,216	0	70,216	0	0	0	0	332	70,548
40-212820	Adolescent, Career & Spec Ed	1.00	0.00	1.00	51,957	0	51,957	0	0	0	0	330	52,287
40-212840	Early Childhood & Elem Educ	1.00	0.00	1.00	78,612	0	78,612	0	0	0	150	557	79,319
50-212420	Adolescent, Career & Spec Ed	1.00	0.00	1.00	57,422	0	57,422	0	0	0	813	187	58,422
SUBTOTAL - Education		69.00	0.00	69.00	5,133,079	(19,393)	5,113,686	0	0	6,000	12,150	17,777	5,149,613
Health Sciences & Human Services													
10-212430	American Humanities	1.50	0.00	1.50	124,858	(118)	124,740	0	0	0	144	(1,549)	123,335
10-212600	Hlth Sci & Human Svcs - Other	0.00	0.00	0.00	144,424	84,527	228,951	0	0	0	0	(12,656)	216,295
10-212610	Nursing	16.00	0.00	16.00	1,227,581	0	1,227,581	0	0	3,000	2,512	17,418	1,250,511
10-212616	Rural Allied Health Nursing	1.00	0.00	1.00	103,778	0	103,778	0	0	0	0	(18,166)	85,612
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	902,605	(11,171)	891,434	0	0	9,000	4,261	6,486	911,181
10-212630	Social Wrk, CRJ, & GTY	11.25	0.00	11.25	831,978	(4,206)	827,772	0	0	0	3,884	4,092	835,748
10-212650	Wellness & Therapeutic Sci	20.46	(0.50)	19.96	1,469,600	(51,066)	1,418,534	0	0	6,000	1,952	(509)	1,425,977
SUBTOTAL - Health Sciences & Human Sen		60.21	(0.50)	59.71	4,829,824	17,966	4,847,790	0	0	18,000	12,753	(4,884)	4,873,659
Humanities & Fine Arts													

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2007-08	FTE CHANGE	FTEs FY 2008-09	FY 07-08 BUDGET	PERMANENT CHANGES	FY 08-09 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 08-09 BUDGET
10-212160	Gov't, Law & Int'l Affairs	10.00	0.00	10.00	803,996	0	803,996	0	0	3,000	1,126	4,982	813,104
10-212500	Humanities & FA - Other Instr	0.00	0.00	0.00	565,749	(22,282)	543,467	0	0	0	0	167,410	710,877
10-212510	Art	18.00	(0.50)	17.50	1,349,932	0	1,349,932	0	0	12,000	3,839	(68,320)	1,297,451
10-212520	English & Philosophy	38.50	0.50	39.00	2,443,419	0	2,443,419	0	0	3,000	4,840	(9,287)	2,441,972
10-212521	TESOL	0.00	0.00	0.00	21,756	0	21,756	0	0	0	0	0	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	1.00	1.00	149,328	0	149,328	0	0	0	218	6,177	155,723
10-212530	History	16.50	0.50	17.00	1,176,986	0	1,176,986	0	0	0	(14,687)	3,090	1,165,389
10-212540	Modern Languages	12.00	1.00	13.00	781,566	31,000	812,566	0	0	0	1,171	15,544	829,281
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	25.50	0.50	26.00	1,877,996	18,000	1,895,996	0	0	0	51,039	14,691	1,961,726
10-212560	Psychology	13.00	0.00	13.00	896,788	(10,718)	886,070	0	0	6,000	431	17,805	910,306
10-212570	Theatre & Dance	7.90	0.10	8.00	521,465	0	521,465	0	0	0	2,409	1,151	525,025
10-212580	Sociology Program	4.00	0.00	4.00	235,908	0	235,908	0	0	0	813	2,697	239,418
10-213732	KIIS 2007	4.50	(4.50)	0.00	1,473,927	(1,473,927)	0	0	0	0	0	0	0
10-213733	KIIS 2007 Professional Program	1.00	(1.00)	0.00	101,543	(101,543)	0	0	0	0	0	0	0
10-213734	KIIS 2008	0.00	4.10	4.10	0	1,458,502	1,458,502	0	0	0	70,000	(11,821)	1,516,681
10-213735	KIIS 2008 Professional Program	0.00	1.40	1.40	0	116,968	116,968	0	0	0	0	6,680	123,648
10-219206	KIIS Administrative Fees	0.00	0.00	0.00	0	0	0	0	0	0	(75,000)	0	(75,000)
SUBTOTAL - Humanities & Fine Arts		150.90	3.10	154.00	12,432,859	16,000	12,448,859	0	0	24,000	46,199	150,799	12,669,857
Science, Engineering & Technology													
10-212300	Sci, Engrg & Tech - Other Ins	0.00	0.00	0.00	360,841	(12,480)	348,361	0	0	0	0	46,186	394,547
10-212310	Biological Sciences	19.90	(0.44)	19.46	1,631,108	0	1,631,108	0	0	0	3,870	16,566	1,651,544
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	(0.50)	14.00	1,214,940	0	1,214,940	0	0	12,000	2,960	(43,202)	1,186,698
10-212330	Geosciences	9.00	0.00	9.00	689,525	0	689,525	0	0	0	864	(19,123)	671,266
10-212340	Industrial & Engineering Tech	17.75	0.00	17.75	1,527,856	0	1,527,856	0	0	0	5,365	(7,792)	1,525,429
10-212342	CSET Services	0.39	(0.04)	0.35	25,446	0	25,446	0	0	0	0	(11)	25,435
10-212344	Engineering Institute	2.00	0.00	2.00	190,401	0	190,401	0	0	3,000	322	1,497	195,220
10-212350	Mathematics & Statistics	24.50	0.50	25.00	1,724,370	0	1,724,370	0	0	12,000	3,471	37,461	1,777,302
10-212360	Physics & Engineering	7.95	0.00	7.95	741,155	0	741,155	0	0	3,000	2,220	(15,926)	730,449
10-212380	Telecomm Syst Mgmt - SET	7.86	0.04	7.90	710,129	0	710,129	0	0	0	0	24,660	734,789
SUBTOTAL - Science, Engineering & Techn		103.85	(0.44)	103.41	8,819,718	(12,480)	8,807,238	0	0	30,000	19,072	40,316	8,896,626
School of Agriculture													
10-212200	Sch of Agric - Other Instr	0.00	0.00	0.00	66,214	(1,596)	64,618	0	0	0	0	(9,638)	54,980
10-212220	Agricultural Science	12.00	1.00	13.00	885,371	0	885,371	0	0	12,000	50,145	35,584	983,100
10-212222	Ag Mechanization	0.00	0.00	0.00	7,102	0	7,102	0	0	0	448	4	7,554
10-212224	Rodeo	0.00	0.00	0.00	26,145	0	26,145	0	0	0	411	4	26,560
10-212225	Academic Outreach AGR - AA	0.50	0.00	0.50	33,074	0	33,074	0	0	0	(2,709)	180	30,545
10-212227	Animal / Equine Science	7.00	0.00	7.00	432,286	1,596	433,882	0	0	0	1,550	3,867	439,299
10-212230	Animal Health Technology / Ph	6.00	0.00	6.00	396,334	0	396,334	0	0	0	809	7,761	404,904
SUBTOTAL - School of Agriculture		25.50	1.00	26.50	1,846,526	0	1,846,526	0	0	12,000	50,654	37,762	1,946,942
Other Instruction													
10-212122	B&PA Computer Lab / Busn Ac	2.00	0.00	2.00	130,627	0	130,627	0	0	0	0	1,130	131,757
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	18,105	0	18,105	0	0	0	1,697	23	19,825

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2007-08	FTE CHANGE	FTEs FY 2008-09	FY 07-08 BUDGET	PERMANENT CHANGES	FY 08-09 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 08-09 BUDGET
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	75,307	2,000	77,307	0	0	0	0	1,001	78,308
10-212715	Telecomm Syst Mgt Center	2.75	0.00	2.75	249,628	0	249,628	0	0	0	175	1,513	251,316
10-212800	Ctr For Cont Educ	3.90	(0.40)	3.50	383,427	0	383,427	0	0	0	(66,269)	(8,712)	308,446
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
10-212820	Distance Lrning / Telecomm	7.80	(1.00)	6.80	376,793	0	376,793	0	0	0	2,610	(21,903)	357,500
10-212829	Military Science	1.00	0.00	1.00	31,797	0	31,797	0	0	0	535	3,274	35,606
10-212830	Community College	5.69	0.00	5.69	275,226	0	275,226	0	0	0	190	7,976	283,392
10-212835	Academic Outreach CE/AO - A	2.00	0.00	2.00	68,773	0	68,773	0	0	0	(1,486)	3,965	71,252
10-212837	Community College Remediat	1.31	0.00	1.31	111,543	0	111,543	0	0	0	(9,987)	1,898	103,454
10-212840	Community Education	1.25	0.00	1.25	50,180	0	50,180	0	0	0	0	950	51,130
10-212841	Community Education - State F	1.00	0.00	1.00	79,266	0	79,266	0	0	0	0	868	80,134
10-212844	Art Workshop - ODD	0.00	0.00	0.00	9,090	(9,090)	0	0	0	0	0	0	0
10-212857	Tennis Camp - ODD	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	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	2,511	(2,511)	0	0	0	0	0	0	0
10-212879	Commonwealth Honors Acade	0.00	0.00	0.00	135,635	(135,635)	0	0	0	0	0	0	0
10-212880	Commonwealth Honors Acade	0.00	0.00	0.00	0	135,635	135,635	0	0	0	(33,063)	0	102,572
10-212881	Commonwealth Honors - Supp	0.00	0.00	0.00	50,000	0	50,000	0	0	0	(50,000)	0	0
10-212890	Ext Campus - Administrative	0.00	0.00	0.00	137,925	0	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	0	9,090	9,090	0	0	0	0	0	9,090
10-212957	Tennis Camp - EVEN	0.00	0.00	0.00	20,601	20,601	20,601	0	0	0	0	0	20,601
10-212960	Robotics Camp - EVEN	0.00	0.00	0.00	0	2,086	2,086	0	0	0	0	0	2,086
10-212970	Young Author Camp - EVEN	0.00	0.00	0.00	0	2,511	2,511	0	0	0	0	0	2,511
10-213600	Inst for Int'l Studies	4.77	3.00	7.77	354,813	36,895	391,708	0	0	0	49,639	33,281	474,628
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	8.90	0.00	8.90	690,585	0	690,585	0	0	0	304	3,588	694,477
10-213905	Teacher Quality Institute -- AA	9.18	0.00	9.18	657,806	0	657,806	0	0	0	500	3,234	661,540
10-213910	Academic Team	0.00	0.00	0.00	0	0	0	0	0	0	13,000	0	13,000
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	(12,505)	(923)	0
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 & Schrlry Actvts	1.50	0.00	1.50	89,042	0	89,042	0	0	0	0	613	89,655
10-213927	Acad Accountability & Assess	0.00	0.00	0.00	42,000	0	42,000	0	0	0	0	0	42,000
10-213950	Honors Program	1.50	0.00	1.50	107,068	0	107,068	0	0	0	0	(11,317)	95,751
10-213953	J Stuart Fellowship	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
10-213975	Int'l Center for Econ Dev & Cul	0.50	(0.50)	0.00	46,448	0	46,448	0	0	0	(40,550)	(5,898)	0
10-213991	Unallotted Academic	0.00	0.00	0.00	80,903	0	80,903	0	0	0	0	(4,000)	76,903
10-215605	Telecomm Syst Mgmt - Brdcast	2.50	0.13	2.63	214,868	4,000	218,868	0	0	0	0	2,657	221,525
10-217990	Gov's Minority Prep Prog	0.00	0.00	0.00	5,000	0	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
10-219200	Transfer Center	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0
20-212890	Henderson Ext Campus - Instr	1.00	0.00	1.00	86,356	71,254	71,254	0	0	0	10,025	23,791	105,070
20-212895	Henderson Ext Campus - Adm	3.00	(1.00)	2.00	204,743	(26,765)	177,978	0	0	0	0	330	86,686
30-212890	Hopkinsville Ext Campus - Inst	0.00	0.00	0.00	181,971	0	181,971	0	0	0	0	(8,172)	169,806
												0	181,971

EXPENDITURE SCHEDULE BY PROGRAM CODE

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	30-212895 Hopkinsville Ext Campus - Adn	7.00	0.00	7.00	0	502,271	502,271	0	0	1,905	5,000	977	510,153
	40-212890 Madisonville Ext Campus - Inst	0.00	0.00	0.00	0	113,152	113,152	0	0	0	0	0	113,152
	50-212895 Madisonville Ext Campus - Adr	2.00	1.00	3.00	26,765	97,718	124,483	0	0	0	0	10,075	134,558
	50-212890 Paducah Ext Campus - Instr	0.00	0.00	0.00	0	170,370	170,370	0	0	0	0	0	170,370
	50-212895 Paducah Ext Campus - Admin	5.60	0.40	6.00	0	335,780	335,780	0	0	0	1,103	13,922	350,805
	SUBTOTAL - Other Instruction	77.15	4.63	81.78	114,149	8,635,050	8,749,199	0	0	1,905	(129,082)	54,141	8,676,163
	TOTAL - INSTRUCTION	572.27	11.13	583.40	116,578	50,226,760	50,343,338	0	0	109,905	22,314	722,597	51,198,154
	RESEARCH												
	Research												
	10-222310 Center Of Excellence	7.60	0.07	7.67	0	664,544	664,544	0	0	0	1,466	2,373	668,383
	10-222320 MARC	2.00	0.00	2.00	0	165,272	165,272	0	0	0	1,187	1,353	167,812
	10-223200 Inst Spon Res (CISR)	0.00	0.00	0.00	0	85,000	85,000	0	0	0	0	0	85,000
	SUBTOTAL - Research	9.60	0.07	9.67	0	914,816	914,816	0	0	0	2,653	3,726	921,195
	TOTAL - RESEARCH	9.60	0.07	9.67	0	914,816	914,816	0	0	0	2,653	3,726	921,195
	PUBLIC SERVICE												
	Public Service												
	10-219208 Regional Stewardship	0.00	1.00	1.00	0	0	0	0	0	0	0	188,851	188,851
	10-231010 Baseball Camp	0.00	0.00	0.00	(4,500)	4,500	0	0	0	0	0	0	0
	10-232137 SBDC 07-08	0.00	0.00	0.00	(95,000)	95,000	0	0	0	0	0	0	0
	10-232138 SBDC 08-09	0.00	0.00	0.00	95,000	0	95,000	0	0	0	0	0	95,000
	10-232220 BVC Admin Svcs	19.00	0.00	19.00	8,939	1,076,472	1,085,411	0	0	0	(188,422)	(712)	896,277
	10-232221 BVC Clinical Pathology	2.00	0.00	2.00	0	146,502	146,502	0	0	0	0	287	146,789
	10-232223 BVC DNA Diagnostics	2.00	1.00	3.00	33,760	99,811	133,571	0	0	0	0	10,541	144,112
	10-232224 BVC Histology	3.00	(1.00)	2.00	(17,661)	123,447	105,786	0	0	0	0	(4,483)	101,303
	10-232225 BVC Microbiology	5.00	0.00	5.00	0	334,323	334,323	0	0	0	1,000	(945)	334,378
	10-232226 BVC Pathology	8.00	0.00	8.00	(8,939)	685,358	676,419	0	0	0	25	(2,786)	673,658
	10-232228 BVC Serology	4.00	0.00	4.00	(16,099)	256,725	240,626	0	0	0	0	(1,992)	238,634
	10-232231 BVC Toxicology	3.00	0.00	3.00	0	230,308	230,308	0	0	0	1,000	3,434	234,742
	10-232232 BVC Virology	4.00	0.00	4.00	0	279,672	279,672	0	0	0	0	324	279,996
	10-232250 West Ky Expo Center	3.00	0.00	3.00	0	171,863	171,863	0	0	0	(24,278)	(3,717)	143,868
	10-232610 Occup Safety & Hlth Trng Ctr	0.00	0.00	0.00	0	50,000	50,000	0	0	0	0	0	50,000
	10-232615 Clinical Services	0.00	0.00	0.00	0	15,000	15,000	0	0	0	0	0	15,000
	10-232800 Confs & Workshops	0.00	0.00	0.00	0	137,278	137,278	0	0	0	0	0	137,278
	10-232820 Busn Incbr Bldg Operation	0.00	0.00	0.00	0	56,921	56,921	0	0	0	0	0	56,921
	10-235300 Reg Special Events Ctr - Public	10.00	0.00	10.00	0	490,768	490,768	0	0	0	1,012	(436)	491,344
	10-235515 WKMS - Administrative	2.00	0.00	2.00	0	122,802	122,802	0	0	0	0	948	123,750
	10-235516 WKMS - Broadcasting / Engine	1.00	0.00	1.00	0	90,503	90,503	0	0	0	(28,200)	2,345	64,648
	10-235517 WKMS - Programming	4.00	0.00	4.00	0	188,215	188,215	0	0	0	0	2,585	190,800
	10-235518 WKMS - Promotion / Developn	1.00	0.00	1.00	0	45,927	45,927	0	0	0	0	541	46,468
	10-239198 Accr Comp - Public Service	0.00	0.00	0.00	0	34,552	34,552	0	0	0	0	0	34,552
	SUBTOTAL - Public Service	71.00	1.00	72.00	(4,500)	4,735,947	4,731,447	0	0	0	(237,863)	194,765	4,688,369
	TOTAL - PUBLIC SERVICE	71.00	1.00	72.00	(4,500)	4,735,947	4,731,447	0	0	0	(237,863)	194,765	4,688,369

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ACADEMIC SUPPORT													
Academic Support													
10-242100	Dean - Bus & Pub Affrs	6.00	0.00	6.00	646,710	0	0	0	0	6,000	(20,912)	(1,212)	630,586
10-242200	Dean - School of Agriculture	5.50	0.00	5.50	449,576	0	0	0	0	0	(69,881)	(4,316)	375,379
10-242205	Agriculture Improv Appr	0.00	0.00	0.00	200,000	0	0	0	0	0	0	0	200,000
10-242210	Farm Operations	0.00	0.00	0.00	46,396	1,677	0	0	0	0	1,801	32	49,906
10-242214	Equine Science	0.00	0.00	0.00	69,271	1,990	0	0	0	0	1,560	33	72,854
10-242215	Pullen Farm	0.00	0.00	0.00	4,000	0	0	0	0	0	0	0	4,000
10-242216	North Farm	0.00	0.00	0.00	5,565	0	0	0	0	0	0	0	5,565
10-242218	Beef	0.00	0.00	0.00	40,000	0	0	0	0	0	0	0	40,000
10-242220	Horticulture	0.00	0.00	0.00	7,030	1,236	0	0	0	0	911	5,067	14,244
10-242300	Dean - Sci, Engrng & Technolc	7.00	1.00	8.00	615,790	12,480	0	0	0	0	2,119	34,871	665,260
10-242400	Dean - Education	5.00	0.00	5.00	451,740	0	0	0	0	0	2,238	2,354	456,332
10-242415	COE Faculty Development	0.00	0.00	0.00	7,797	0	0	0	0	0	0	0	7,797
10-242430	NCATE Re-Accreditation	0.50	0.00	0.50	12,832	0	0	0	0	0	0	165	12,997
10-242440	University of Redding / PhD Ph	0.00	0.00	0.00	20,000	0	0	0	0	0	914	(73,541)	388,090
10-242500	Dean - Humanities & Fine Arts	6.50	(1.00)	5.50	447,375	12,000	0	0	0	1,342	0	0	20,000
10-242520	Clara Eagle Art Gallery	0.00	0.00	0.00	7,385	0	0	0	0	0	0	0	7,385
10-242570	University Theatre	0.00	0.00	0.00	19,386	0	0	0	0	0	0	0	19,386
10-242600	Dean - Hlth Sci & Hmn Svcs	5.00	0.00	5.00	330,415	(12,790)	0	0	0	0	2,717	2,692	323,034
10-242610	Carr Health Center	4.00	0.00	4.00	147,541	(7,176)	0	0	0	0	1,226	9,053	150,644
10-243800	Sponsored Programs	2.98	0.00	2.98	138,641	0	0	0	0	0	175	1,444	140,260
10-243901	Academic Council	0.00	0.00	0.00	2,334	0	0	0	0	0	0	0	2,334
10-243902	Center for Academic Advising	1.00	0.00	1.00	49,439	0	0	0	0	0	(4,788)	(2,831)	41,820
10-243903	Accreditations	0.00	0.00	0.00	28,000	0	0	0	0	0	0	0	28,000
10-243905	Fac Recruit & Travel	0.00	0.00	0.00	70,800	0	0	0	0	0	0	0	70,800
10-243910	Faculty Senate	0.53	0.00	0.53	22,188	0	0	0	0	0	369	526	23,083
10-243911	Faculty Teaching Awards	0.00	0.00	0.00	8,687	0	0	0	0	0	0	0	8,687
10-243912	Special Programs	0.00	0.00	0.00	10,955	0	0	0	0	0	0	0	10,955
10-243915	Faculty & Program Develop	1.36	0.22	1.58	77,935	0	0	0	0	0	(4,344)	0	73,591
10-243916	Faculty Development Mini-grar	0.00	0.00	0.00	56,934	0	0	0	0	0	0	0	56,934
10-243917	Quality Enhancement Program	0.00	0.00	0.00	25,000	0	0	0	0	0	0	0	25,000
10-244605	Ctr for Teaching, Lrng & Tchnlg	7.28	3.00	10.28	413,073	96,839	0	0	0	0	42,655	46,109	598,676
10-244610	Public Computer Lab	0.00	0.00	0.00	94,083	0	0	0	0	0	5,548	51	99,682
10-244630	Bell South Managed Solutions	0.00	0.00	0.00	138,796	89,576	0	0	0	0	0	0	228,372
10-244640	Blackboard - NonAction Agent	0.00	0.00	0.00	86,400	0	0	0	0	0	0	0	86,400
10-244650	VOIP Monthly Service	0.00	0.00	0.00	44,576	(44,576)	0	0	0	0	0	0	0
10-245710	Wrather W KY Museum	1.00	0.00	1.00	67,153	0	0	0	0	0	(13,720)	289	53,722
10-245085	Computing for Academic Supp	0.00	0.00	0.00	669,981	0	0	0	0	0	0	0	669,981
10-249098	Accr Comp - Academic Suppor	0.00	0.00	0.00	20,579	0	0	0	0	0	0	0	20,579
SUBTOTAL - Academic Support		55.67	3.22	58.89	5,554,363	151,256	5,705,619	0	0	7,342	(51,362)	20,736	5,682,335
TOTAL - ACADEMIC SUPPORT													
		55.67	3.22	58.89	5,554,363	151,256	5,705,619	0	0	7,342	(51,362)	20,736	5,682,335
LIBRARY													
Library													
10-243410	Library	39.00	0.00	39.00	1,819,332	0	1,819,332	0	0	3,640	8,351	26,059	1,857,382

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2007-08	FTE CHANGE	FTEs FY 2008-09	FY 07-08 BUDGET	PERMANENT CHANGES	FY 08-09 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 08-09 BUDGET
10-243415	Library Holdings	0.00	0.00	0.00	1,486,570	0	1,486,570	0	0	0	(125,000)	0	1,361,570
10-243420	Interlibrary Loan	0.00	0.00	0.00	600	0	600	0	0	0	0	0	600
10-243430	Library Copy Service	0.00	0.00	0.00	25,500	0	25,500	0	0	0	0	0	25,500
10-243440	Library Improvement	0.00	0.00	0.00	20,000	0	20,000	0	0	0	0	0	20,000
10-243450	Library Technology Pool	0.00	0.00	0.00	265,000	0	265,000	0	0	0	0	0	265,000
SUBTOTAL - Library		39.00	0.00	39.00	3,617,002	0	3,617,002	0	0	3,640	(116,649)	26,059	3,530,052
TOTAL - LIBRARY		39.00	0.00	39.00	3,617,002	0	3,617,002	0	0	3,640	(116,649)	26,059	3,530,052

STUDENT SERVICES**Student Services**

10-212412	Child Development - Evening	0.00	0.00	0.00	14,000	0	14,000	0	0	0	(14,000)	0	0
10-219201	Undergraduate Admissions	0.00	7.00	7.00	0	180,767	180,767	0	0	0	0	128,598	309,365
10-219202	Recruitment	0.00	12.00	12.00	0	387,615	387,615	0	0	861	732	387,170	776,378
10-251900	Strategic Enrollment Initiatives	0.00	0.00	0.00	15,000	0	15,000	0	0	0	(15,000)	0	0
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	21,794	0	21,794	0	0	0	0	0	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	714,495	0	714,495	0	0	0	6,243	13,525	734,263
10-253510	Touch Tone Registration	0.00	0.00	0.00	19,070	0	19,070	0	0	0	0	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	0.38	(0.38)	0.00	47,850	0	47,850	0	0	0	0	0	47,850
10-253970	Graduate Recruitment	1.00	2.00	3.00	178,723	53,089	231,812	0	0	0	(41,520)	4,000	21,387
10-254410	Human Resources Wellness P	0.50	0.00	0.50	16,249	0	16,249	0	0	0	10,000	(6,330)	263,763
10-254610	RSNET Non-Salary	1.00	0.00	1.00	87,141	(26,000)	61,141	0	0	0	149	21,951	16,565
10-254611	RSNET Salary Only	1.00	0.00	1.00	43,958	0	43,958	0	0	0	0	167	61,141
10-254920	Student Tech Support	0.00	0.00	0.00	146,728	(17,000)	129,728	0	0	0	0	4,407	48,365
10-256350	Admissions Services	13.00	(13.00)	0.00	483,092	(310,439)	172,653	0	0	0	52,544	0	182,272
10-256400	Career Services	5.00	0.00	5.00	303,872	0	303,872	0	0	0	1,222	(173,875)	297,922
10-256410	National Student Exchange	0.00	0.00	0.00	2,884	0	2,884	0	0	0	0	(7,170)	2,884
10-256510	Couns/Worm Ctr/Acad Enh Svc	6.00	0.00	6.00	397,409	1,215	398,624	0	0	0	3,050	2,592	404,266
10-256515	Student Support for Learning C	4.00	1.00	5.00	217,051	24,559	241,610	0	0	0	230	1,537	243,377
10-256600	Curtis Ctr Admin	12.00	0.00	12.00	853,860	0	853,860	0	0	0	(2,894)	1,424	852,390
10-256610	Curtis Fitness Center	0.00	0.00	0.00	43,190	0	43,190	0	0	0	(42,896)	(294)	0
10-256620	SGA	0.00	0.00	0.00	177,106	0	177,106	0	0	0	970	9	178,085
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	125,524	0	125,524	0	0	0	4,616	793	130,933
10-256670	Student Recreation / Wellness	8.00	0.00	8.00	467,301	0	467,301	0	0	0	10,318	562	478,181
10-257010	University Scholarships Office	3.00	0.00	3.00	159,871	0	159,871	0	0	0	632	1,025	161,528
10-257100	School Relations	12.00	(12.00)	0.00	814,264	(419,181)	395,083	0	0	0	3,378	(398,461)	0
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	5,758	0	5,758	0	0	0	0	(230)	5,528
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	536,345	0	536,345	0	0	0	713	5,612	542,670
10-257211	SAFE Fin Aid - MTC	0.00	0.00	0.00	55,908	0	55,908	0	0	0	0	0	55,908
10-257310	Health Services	8.00	0.00	8.00	525,685	0	525,685	0	0	0	569	3,760	530,014
10-257910	Recruitment & Retention	0.00	0.00	0.00	8,667	0	8,667	0	0	0	0	0	8,667

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2007-08	FTE CHANGE	FTEs FY 2008-09	FY 07-08 BUDGET	PERMANENT CHANGES	FY 08-09 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 08-09 BUDGET
10-257920	Afr-Amer Std Svcs	2.00	1.00	3.00	112,495	0	112,495	0	0	0	1,383	37,487	151,365
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	27,927	0	27,927	0	0	0	0	0	27,927
10-257928	Recruit & Rtnn Initiatives - AA	0.00	0.00	0.00	122,846	0	122,846	0	0	0	(8,899)	0	113,947
10-257950	Residential Colleges - Stud Affi	0.00	0.00	0.00	56,240	0	56,240	0	0	0	25,000	2,146	83,386
10-257951	Clark College - Actn Agnd	0.00	0.00	0.00	2,001	0	2,001	0	0	0	0	0	2,001
10-257952	Elizabeth College - Actn Agnd	0.00	0.00	0.00	2,002	0	2,002	0	0	0	0	0	2,002
10-257953	Hart College - Actn Agnd	0.00	0.00	0.00	2,001	0	2,001	0	0	0	0	0	2,001
10-257954	Hester College - Actn Agnd	0.00	0.00	0.00	2,002	0	2,002	0	0	0	0	0	2,002
10-257955	Regents College - Actn Agnd	0.00	0.00	0.00	2,001	0	2,001	0	0	0	0	0	2,001
10-257956	Richmond College - Actn Agnd	0.00	0.00	0.00	2,002	0	2,002	0	0	0	0	0	2,002
10-257957	Springer / Franklin - Actn Agnd	0.00	0.00	0.00	2,001	0	2,001	0	0	0	0	0	2,001
10-257958	White College - Actn Agnd	0.00	0.00	0.00	2,002	0	2,002	0	0	0	0	0	2,002
10-259010	Wkstdy 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		100.88	(2.38)	98.50	7,338,794	(125,375)	7,213,419	0	0	861	(1,925)	28,466	7,240,821
Athletics													
10-251001	Athletic Director	2.00	0.00	2.00	267,346	0	267,346	0	0	0	(12,432)	(2,407)	252,507
10-251003	Athletic Marketing and Develop	2.75	(1.00)	1.75	220,936	0	220,936	0	0	0	(34,000)	(268)	186,668
10-251005	Athletic Ticket Operations	2.00	0.00	2.00	136,195	0	136,195	0	0	0	6,102	943	143,240
10-251011	Women's Tennis Game Day	0.00	0.00	0.00	800	0	800	0	0	0	0	0	800
10-251012	Soccer Game Day	0.00	0.00	0.00	5,500	0	5,500	0	0	0	0	0	5,500
10-251015	Athletic Sports Medicine	3.29	1.00	4.29	344,611	0	344,611	0	0	0	9,333	10,738	364,682
10-251018	Athletic Weight Room	1.00	1.00	2.00	102,965	0	102,965	0	0	0	(12,000)	9,877	100,842
10-251019	Women's Softball	0.00	2.00	2.00	0	0	0	0	0	0	105,200	14,257	119,457
10-251022	Baseball	2.00	0.00	2.00	200,132	0	200,132	0	0	0	6,000	1,210	207,342
10-251025	Baseball Game Day	0.00	0.00	0.00	7,650	0	7,650	0	0	0	3,000	0	10,650
10-251031	Men's Basketball	5.00	0.00	5.00	654,144	2,768	656,912	0	0	0	7,450	36,747	701,109
10-251035	Men's Basketball Game Day	0.00	0.00	0.00	81,500	0	81,500	0	0	0	0	(12,550)	68,950
10-251039	Women's Basketball	5.00	0.00	5.00	505,475	(5,793)	499,682	0	0	0	0	(2,221)	497,461
10-251043	Women's Basketball Game Da	0.00	0.00	0.00	18,750	3,430	22,180	0	0	0	0	3,570	25,750
10-251045	Men's Golf	0.40	0.00	0.40	67,020	0	67,020	0	0	0	0	0	67,020
10-251047	Women's Golf	1.00	0.00	1.00	117,231	0	117,231	0	0	0	0	3,342	120,573
10-251051	Football	8.00	0.00	8.00	811,624	0	811,624	0	0	0	19,784	736	832,144
10-251055	Football Game Day	0.00	0.00	0.00	54,000	0	54,000	0	0	0	13,300	0	67,300
10-251058	Men's Tennis Game Day	0.00	0.00	0.00	400	0	400	0	0	0	0	0	400
10-251060	Men's Tennis	0.70	0.00	0.70	66,675	0	66,675	0	0	0	0	0	66,675
10-251062	Women's Tennis	1.00	0.00	1.00	86,330	0	86,330	0	0	0	0	342	86,672
10-251065	Rifle Team	0.50	(0.50)	0.00	55,550	0	55,550	0	0	0	(4,531)	(4,372)	46,647
10-251066	Rifle Game Day	0.00	0.00	0.00	650	0	650	0	0	0	0	0	650
10-251070	Men's / Women's Track	2.00	0.00	2.00	153,316	0	153,316	0	0	0	8,000	3,523	164,839
10-251072	Track Game Day	0.00	0.00	0.00	1,500	0	1,500	0	0	0	0	0	1,500
10-251075	Volleyball	1.75	0.00	1.75	140,057	0	140,057	0	0	0	4,000	1,168	145,225
10-251078	Volleyball Game Day	0.00	0.00	0.00	4,500	0	4,500	0	0	0	0	0	4,500
10-251080	Women's Soccer	2.00	0.00	2.00	159,190	0	159,190	0	0	0	5,500	6,275	170,965
10-251085	Women's Rowing	2.00	(1.50)	0.50	191,230	0	191,230	0	0	0	(145,640)	(14,818)	30,772
10-251087	Women's Rowing Game Day	0.00	0.00	0.00	3,500	0	3,500	0	0	0	(3,500)	0	0
10-251090	Athletic Student Services	3.00	1.00	4.00	292,092	0	292,092	0	0	0	(1,568)	8,102	298,626
10-251095	Athletic Media Relations	3.00	0.00	3.00	250,519	0	250,519	0	0	0	(1,584)	4,090	253,025

EXPENDITURE SCHEDULE BY PROGRAM CODE

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10-251098	Athletic Faculty Rep	0.00	0.00	0.00	0	9,667	0	0	0	0	3,500	803	13,970
10-251098	NCAA & OVC	0.00	0.00	0.00	0	69,125	0	0	0	0	2,400	0	71,525
10-251104	Men's Basketball Camp	0.00	0.00	0.00	0	32,148	0	0	0	0	0	0	32,148
10-251105	Lady Racers Basketball Camp	0.00	0.00	0.00	0	3,046	0	0	0	0	0	0	3,046
10-251099	Athletic Internal Operations	4.00	0.00	4.00	1,094	199,985	0	0	0	0	7,000	(128)	207,951
10-251951	Cheerleaders	0.00	0.00	0.00	0	18,015	0	0	0	0	0	0	18,015
SUBTOTAL - Athletics		52.39	2.00	54.39	1,499	5,333,374	5,334,873	0	0	0	(14,686)	68,959	5,389,146
TOTAL - STUDENT SERVICES		153.27	(0.38)	152.89	(123,876)	12,548,292	0	0	0	861	(16,611)	97,425	12,629,967

INSTITUTIONAL SUPPORT

Institutional Support - Administrative													
10-219203	Emergency Management	0.00	5.00	5.00	0	274,730	274,730	0	0	0	16,433	76,238	367,401
10-261400	Legal Services	4.00	0.00	4.00	0	369,786	0	0	0	0	1,003	2,000	372,789
10-261610	Equal Opportunity Office	3.00	1.00	4.00	0	235,203	0	0	0	0	17,708	7,139	260,050
10-261700	Office of Enrollment Management	2.00	1.00	3.00	0	146,714	0	0	0	0	9,774	5,123	161,611
10-261900	President's Office	6.85	(0.85)	6.00	0	901,025	0	0	0	0	(17,105)	(9,408)	874,512
10-261920	Inst Res & Accountability	2.00	0.00	2.00	0	114,499	0	0	0	0	0	629	115,128
10-219207	Strategic Planning Initiatives	0.00	0.00	0.00	0	0	0	0	0	0	25,000	0	25,000
10-263900	Provost / VP Academic Affrs	7.47	0.25	7.72	6,178	708,907	715,085	0	0	0	2,608	25,686	743,379
10-264000	Accounting & Financial Svcs	14.50	0.00	14.50	0	804,531	804,531	0	0	0	675	13,255	818,461
10-264050	Bursar's Office	12.00	0.00	12.00	0	578,610	578,610	0	0	0	1,130	4,135	583,875
10-264100	Budget Office	2.00	0.00	2.00	0	204,653	204,653	0	0	0	994	1,038	206,685
10-264250	Transportation Svcs	6.00	0.00	6.00	0	254,689	254,689	0	0	0	1,782	1,687	258,158
10-264400	Human Resources	8.67	1.00	9.67	0	530,850	530,850	0	0	0	1,259	3,831	535,940
10-264600	Information Systems - CIO	3.50	0.00	3.50	54,661	(208,125)	(153,464)	0	0	0	45,888	17,584	(89,992)
10-264620	Administrative Computing	7.00	0.00	7.00	(190)	435,981	435,981	0	0	0	30,513	(624)	465,870
10-264629	Blackboard -- AA	1.14	0.00	1.14	0	71,341	71,341	0	0	0	(4,572)	2,500	69,269
10-264630	Network Services	6.00	(2.00)	4.00	(84,476)	357,216	357,216	0	0	0	43,147	(77,068)	323,295
10-264633	Application Dev Svcs & Support	4.00	1.00	5.00	43,000	324,702	324,702	0	0	0	3,500	20,159	348,361
10-264640	Operations & Systems	6.50	0.00	6.50	0	505,443	505,443	0	0	0	6,101	3,356	514,900
10-264650	Telecomm Support	4.00	0.00	4.00	(44,410)	207,636	163,226	0	0	2,428	4,220	882	170,756
10-264700	Procurement Svcs	13.00	0.00	13.00	0	580,458	580,458	0	0	0	2,498	5,696	588,652
10-264800	Public Safety	23.00	0.00	23.00	0	1,323,164	1,323,164	0	0	0	9,010	(694)	1,331,480
10-264830	Parking	4.50	0.00	4.50	0	259,882	259,882	0	0	0	1,154	(1,154)	259,882
10-264900	VP - Finance & Admin Svcs	3.00	0.00	3.00	0	379,385	379,385	0	0	0	0	1,815	381,200
10-265000	Ofc of Development	15.40	1.00	16.40	0	1,018,816	1,018,816	0	0	0	3,771	12,010	1,034,597
10-265110	Ofc of Publications	5.00	0.00	5.00	(4,000)	217,313	217,313	0	0	0	0	(2,279)	215,034
10-265115	Mktg & Public Relations	3.00	0.00	3.00	0	244,098	244,098	0	0	0	933	56	245,087
10-265120	Printing Services	7.00	0.00	7.00	0	88,611	88,611	0	0	0	339	2,907	91,857
10-265132	Radio-TV / Marketing	2.00	0.00	2.00	0	59,909	59,909	0	0	0	313	345	60,567
10-265133	Web Management	2.00	0.00	2.00	0	117,333	117,333	0	0	0	0	1,092	118,425
10-265150	News Bureau	2.00	0.00	2.00	0	118,457	118,457	0	0	0	826	873	120,156
10-265900	VP - Institutional Advancement	2.00	0.00	2.00	0	219,742	219,742	0	0	0	115,929	(1,003)	334,668
10-265912	Alumni Affairs / Alumni Center	3.00	0.00	3.00	0	163,850	163,850	0	0	0	574	1,269	165,693
10-265920	Governmental Relations	1.00	(1.00)	0.00	0	48,841	48,841	0	0	0	(38,875)	(9,966)	0
10-265932	Scholarships Fundraising - AA	0.85	0.00	0.85	0	60,787	60,787	0	0	0	38	335	61,160
10-266600	Postal Services	5.00	(1.58)	3.42	0	200,111	200,111	0	0	0	(59,090)	(10,910)	130,111
10-267900	VP - Student Affairs	3.89	0.00	3.89	0	378,748	378,748	0	0	0	1,055	1,993	381,796

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SUBTOTAL - Institutional Support - Administr		195.27	4.82	200.09	12,068,832	245,493	12,314,325	0	0	2,428	228,533	100,527	12,645,813
Institutional Support - General													
10-219205	Help Desk & User Services	0.00	0.00	0.00	0		0	0	0	0	0	120,074	120,074
10-261200	Board Of Regents	0.00	0.00	0.00	7,966		7,966	0	0	0	(797)	0	7,169
10-261600	EEO - Compliance	0.00	0.00	0.00	10,005		10,005	0	0	0	3,664	1	13,670
10-261915	University Wide Events	0.00	0.00	0.00	19,826		19,826	0	0	0	0	0	19,826
10-261924	Washington Research Office	0.00	0.00	0.00	96,000		96,000	0	0	0	(20,000)	0	76,000
10-261930	Minority Hiring Pool	0.00	0.00	0.00	54,290		54,290	0	0	0	(50,000)	(4,290)	0
10-264034	Bank Service Charge	0.00	0.00	0.00	38,000		38,000	0	0	0	0	0	38,000
10-264035	Credit Card Discount Fee	0.00	0.00	0.00	250,666		250,666	0	0	0	25,000	0	275,666
10-264036	Condata Payroll Software	0.00	0.00	0.00	24,797		24,797	0	0	0	(1,423)	0	23,374
10-264038	Windstar Non-Resident Alien S	0.00	0.00	0.00	6,500		6,500	0	0	0	0	0	6,500
10-264040	Student Loan Billing Services	0.00	0.00	0.00	0		0	0	0	0	0	40,211	40,211
10-264044	University Audits	0.00	0.00	0.00	129,851		129,851	0	0	0	20,449	0	150,300
10-264045	Arbitrage Rebate Calculations	0.00	0.00	0.00	7,500		7,500	0	0	0	7,500	0	15,000
10-264054	Bad Debt Exp & Coll	0.00	0.00	0.00	110,000		110,000	0	0	0	0	0	110,000
10-264070	A/P and G/L SCT Maintenance	0.00	0.00	0.00	76,046		76,046	0	0	0	(53,695)	(22,351)	0
10-264111	SRC Budget System - MTC	0.00	0.00	0.00	7,093		7,093	0	0	0	0	0	7,093
10-264210	Public Address Sys	0.00	0.00	0.00	7,783		7,783	0	0	0	184	1	7,968
10-264252	Operational Fleet Operations	0.00	0.00	0.00	148,204		148,204	0	0	0	0	0	148,204
10-264253	Rental Fleet Operations	0.00	0.00	0.00	(69,844)		(69,844)	0	0	0	0	0	(69,844)
10-264307	Electric Bills / Lock Box / Web F	0.00	0.00	0.00	15,847		15,847	0	0	0	0	(1,358)	14,489
10-264410	University Hearing Officer	0.00	0.00	0.00	2,989		2,989	0	0	0	0	0	2,989
10-264415	Employee Background Checks	0.00	0.00	0.00	90,000		90,000	0	0	0	0	0	90,000
10-264420	Unemployment Comp	0.00	0.00	0.00	52,988		52,988	0	0	0	0	0	52,988
10-264430	Employee Tuition Waivers	0.00	0.00	0.00	162,456		162,456	0	0	0	(40,280)	0	122,176
10-264450	Workers Compensation	0.00	0.00	0.00	30,433		30,433	0	0	0	(19,286)	0	11,147
10-264460	Spouse/Dep Tuition Waivers	0.00	0.00	0.00	732,591		732,591	0	0	0	(2,591)	0	730,000
10-264470	Mandated Employee Physicals	0.00	0.00	0.00	8,144		8,144	0	0	0	0	0	8,144
10-264480	Compensation Survey	0.00	0.00	0.00	40,000		40,000	0	0	0	0	0	40,000
10-264499	One Time Salary Increase	0.00	0.00	0.00	0		0	0	0	0	0	0	0
10-264605	IS Operations - MTC	0.00	0.00	0.00	322,649		322,649	0	0	0	508,000	43,586	551,586
10-264606	IS CIO - MTC	0.00	0.00	0.00	92,000	(21,400)	70,600	0	0	0	72,000	(3,292)	391,357
10-264607	IS Admin Comp - MTC	0.00	0.00	0.00	46,570	0	46,570	0	0	0	0	(6,251)	64,349
10-264608	IS Networking - MTC	0.00	0.00	0.00	167,166	68,000	235,166	0	0	0	(31,070)	0	15,500
10-264609	IS Telecomm - MTC	0.00	0.00	0.00	90,680	(65,000)	25,680	0	0	0	(17,381)	(59,660)	158,125
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	138,130	(39,000)	99,130	0	0	0	(39,500)	0	59,630
10-264612	Computer Usage Alloc to Acad	0.00	0.00	0.00	45,948	0	45,948	0	0	0	0	0	(669,981)
10-264820	Overtime - Public Safety	0.00	0.00	0.00	30,294	0	30,294	0	0	0	0	10,858	56,806
10-264822	KLEPPF Supplemental Salarie	0.00	0.00	0.00	27,588	3,000	30,588	0	0	0	0	0	30,294
10-264915	Institutional Membership & Due	0.00	0.00	0.00	18,000	0	18,000	0	0	0	(18,000)	0	30,588
10-264922	Legislative Liaison	0.00	0.00	0.00	86,836	(3,000)	83,836	0	0	0	0	0	0
10-264942	Misc Inst Support	0.00	0.00	0.00	159,386	0	159,386	0	0	0	0	0	83,836
10-264945	ERP Project Operational Exper	0.00	0.00	0.00	640,792	0	640,792	0	0	0	0	0	159,386
10-264946	ERP Software / Hardware Main	0.00	0.00	0.00	14,609	0	14,609	0	0	0	0	0	640,792
10-264950	Required Maintenance	0.00	0.00	0.00	105,000	0	105,000	0	0	0	0	0	14,609
10-264952	Operational Fleet Replacements	0.00	0.00	0.00	100,000	0	100,000	0	0	0	0	0	105,000
10-264953	Rental Fleet Replacements	0.00	0.00	0.00	0	0	0	0	0	0	0	0	100,000

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2007-08	FTE CHANGE	FTEs FY 2008-09	FY 07-08 BUDGET	PERMANENT CHANGES	FY 08-09 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 08-09 BUDGET
10-264980	MSU Staff Congress	0.00	0.00	0.00	6,880	0	6,880	0	0	0	0	0	6,880
10-264982	Staff Congress Awards	0.00	0.00	0.00	9,970	0	9,970	0	0	0	0	0	9,970
10-265010	Capital Campaign	0.00	0.00	0.00	25,000	0	25,000	0	0	0	0	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	0	0	3,271
10-265901	VPIS Marketing	0.00	0.00	0.00	50,000	0	50,000	0	0	0	(10,000)	0	40,000
10-265914	Marketing Campaign	0.00	0.00	0.00	86,486	0	86,486	0	0	0	(9,438)	0	77,048
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	40,000	0	40,000	0	0	0	0	0	40,000
10-269050	Inst Supp Alloc To Aux	0.00	0.00	0.00	(453,843)	0	(453,843)	0	0	0	0	0	(453,843)
10-269092	Fringe Benefit Reserve	0.00	0.00	0.00	657,008	(21,239)	635,769	0	0	0	795	3,656	640,220
10-269098	Accr Comp - Inst Support	0.00	0.00	0.00	34,554	0	34,554	0	0	0	0	0	34,554
10-269099	NMnd Trf / Indirect Cost	0.00	0.00	0.00	(62,500)	0	(62,500)	0	0	0	0	0	(62,500)
SUBTOTAL - Institutional Support - General		0.00	0.00	0.00	4,138,806	(78,639)	4,060,167	0	0	0	324,131	121,185	4,505,483
TOTAL - INSTITUTIONAL SUPPORT		195.27	4.82	200.09	16,207,638	166,854	16,374,492	0	0	2,428	552,664	221,712	17,151,296

OPERATION AND MAINTENANCE OF PLANT

Operation And Maintenance Of Plant													
10-274200	Facilities Mgt Admin	9.00	0.00	9.00	591,939	0	591,939	0	0	0	(99,086)	(20,305)	472,548
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	(1.00)	6.00	475,468	0	475,468	0	0	0	(25,541)	(605)	449,322
10-274203	Building Services	64.00	(3.00)	61.00	1,759,005	(15,034)	1,743,971	0	0	0	(2,934)	26,188	1,767,225
10-274204	Bldg & Equip Maint	63.00	1.00	64.00	2,852,518	0	2,852,518	0	0	0	837	10,356	2,863,711
10-274205	Grounds Maint	26.00	1.00	27.00	981,439	15,034	996,473	0	0	0	3,787	22,677	1,022,937
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	(5.00)	0.00	353,021	(274,730)	78,291	0	0	0	0	(78,291)	0
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	4,502,890	0	4,502,890	0	0	0	225,145	(101,728)	4,626,307
10-274223	RSEC Utilities	0.00	0.00	0.00	382,954	0	382,954	0	0	0	19,148	0	402,102
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	(25,000)	0	30,000
10-274230	Property Acquisitions	0.00	0.00	0.00	550,000	0	550,000	0	0	0	(150,000)	0	400,000
10-275502	Parking Renovations	0.00	0.00	0.00	380,360	0	380,360	0	0	0	0	0	380,360
10-279010	General Insurance	0.00	0.00	0.00	761,432	0	761,432	0	0	0	21,887	0	783,319
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 (	0.00	0.00	0.00	2,634	0	2,634	0	0	0	0	0	2,634
SUBTOTAL - Operation And Maintenance Of		174.00	(7.00)	167.00	13,983,389	(274,730)	13,708,659	0	0	0	(31,757)	(141,708)	13,535,194
TOTAL - OPERATION AND MAINTENANCE		174.00	(7.00)	167.00	13,983,389	(274,730)	13,708,659	0	0	0	(31,757)	(141,708)	13,535,194

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

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2007-08	FTE CHANGE	FTEs FY 2008-09	FY 07-08 BUDGET	PERMANENT CHANGES	FY 08-09 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 08-09 BUDGET
	10-289020 GA Tuition Waivers	0.00	0.00	0.00	602,000	0	602,000	0	0	0	(102,000)	0	500,000
	SUBTOTAL - Scholarships And Grants	0.00	0.00	0.00	630,500	0	630,500	0	0	0	(102,000)	0	528,500
	Scholarships And Grants - Athletics												
	SUBTOTAL - Scholarships And Grants - Athletics	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	630,500	0	630,500	0	0	0	(102,000)	0	528,500
	TRANSFERS												
	Mandatory Transfers												
	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	23,638	0	23,638	0	0	0	(23,638)	0	0
	10-291165 Campus Networking 2004 Upg	0.00	0.00	0.00	190,108	0	190,108	0	0	0	(190,108)	0	0
	SUBTOTAL - Mandatory Transfers	0.00	0.00	0.00	393,746	0	393,746	0	0	0	(213,746)	0	180,000
	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	(924,000)	0	0
	10-292170 NMnd Trf / Oper fr Bkst	0.00	0.00	0.00	(77,320)	0	(77,320)	0	0	0	0	(36,306)	(113,626)
	10-292175 NMnd Trf / Fin Aid Admin	0.00	0.00	0.00	(95,000)	0	(95,000)	0	0	0	0	0	(95,000)
	10-292182 NMnd Trf / Wellness Center	0.00	0.00	0.00	580,000	0	580,000	0	0	0	0	0	580,000
	SUBTOTAL - Nonmandatory Transfers	0.00	0.00	0.00	1,931,680	0	1,931,680	0	0	0	(924,000)	(36,306)	971,374
	TOTAL - TRANSFERS	0.00	0.00	0.00	2,325,426	0	2,325,426	0	0	0	(1,137,746)	(36,306)	1,151,374
	TOTAL - EDUCATION AND GENERAL	1,270.08	12.86	1,282.94	110,868,009	31,582	110,899,591	0	0	124,176	(1,116,357)	1,109,026	111,016,436

AUXILIARIES**Auxiliaries**

10-302011	Thoroughbred Dining (T-Room	24.00	(4.00)	20.00	1,120,036	(55,434)	1,064,602	0	0	0	5,841	64,894	1,135,337
10-302012	Catering Services (CC Catering	9.00	0.00	9.00	637,139	5,000	642,139	0	0	0	0	68,590	710,729
10-302014	Fast Track C-Store	4.00	0.00	4.00	528,606	2,116	530,722	0	0	0	1,264	519,558	1,051,544
10-302015	Winslow Dining	54.00	2.00	56.00	4,196,699	1,509	4,198,208	0	0	0	59,919	(197,911)	4,060,216
10-302016	Sugar Cube	1.00	1.00	2.00	60,528	12,776	73,304	0	0	0	632	30,812	104,748
10-302018	Hart / Regents Coffee Shops	1.00	0.00	1.00	177,674	0	177,674	0	0	0	0	107,376	285,050
10-302024	RSEC Concessions	0.50	0.00	0.50	190,360	0	190,360	0	0	0	0	(4,945)	185,415
10-302027	Block and Barrel Deli	0.00	1.00	1.00	78,612	13,680	92,292	0	0	0	112	35,405	127,809
10-302030	Food Carts / Academic Building	3.50	0.00	3.50	223,129	0	223,129	0	0	0	526	5,688	229,343
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 Re	0.00	0.00	0.00	492,050	0	492,050	0	0	0	0	(492,050)	0
10-302096	Dining Debt Service	0.00	0.00	0.00	242,520	0	242,520	0	0	0	0	(9,160)	233,360
10-303010	Residence Life / Housing	11.50	0.50	12.00	4,420,308	38,341	4,458,649	0	0	0	13,431	188,124	4,660,204
10-303019	Hall Director Scholarships	0.00	0.00	0.00	90,000	0	90,000	0	0	0	0	0	90,000
10-303030	College Courts	0.00	0.00	0.00	366,600	0	366,600	0	0	0	0	6,548	373,148
10-303040	Residential Colleges - Aux	1.00	0.00	1.00	138,127	(1,880)	136,247	0	0	0	(2,000)	(412)	133,835

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2007-08	FTE CHANGE	FTEs FY 2008-09	FY 07-08 BUDGET	PERMANENT CHANGES	FY 08-09 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 08-09 BUDGET
10-303041	Lee Clark Res College	0.00	0.00	0.00	1,150	0	1,150	0	0	0	0	0	1,150
10-303042	Elizabeth H Woods Res Colleg	0.00	0.00	0.00	1,375	0	1,375	0	0	0	0	0	1,375
10-303043	HC Franklin/OB Springer Res (	0.00	0.00	0.00	2,880	0	2,880	0	0	0	0	0	2,880
10-303044	George Hart Res College	0.00	0.00	0.00	2,500	0	2,500	0	0	0	0	0	2,500
10-303045	Cleo G Hester Res College	0.00	0.00	0.00	1,500	0	1,500	0	0	0	0	0	1,500
10-303046	Regents Residential College	0.00	0.00	0.00	1,750	0	1,750	0	0	0	0	0	1,750
10-303047	James H Richmond Res Colleg	0.00	0.00	0.00	1,000	0	1,000	0	0	0	0	0	1,000
10-303049	Robert H White Res College	0.00	0.00	0.00	1,750	0	1,750	0	0	0	0	0	1,750
10-303052	Residential Colleges Assoc	0.00	0.00	0.00	5,400	0	5,400	0	0	0	0	0	5,400
10-303056	RESNET Software / Hardware	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	8,000	0	8,000	0	0	0	0	0	8,000
10-303062	Elizabeth Res College Head	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303063	Hart Res College Head	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303064	Hester Res College Head	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303065	Regents Res College Head	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303066	Richmond Res College Head	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303067	Springer/Franklin Res College	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303068	White Res College Head	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303090	Housing Bond R&M Reserve	0.00	0.00	0.00	60,730	0	60,730	0	0	0	0	0	60,730
10-303094	Networking Masterlease - Resr	0.00	0.00	0.00	102,527	0	102,527	0	0	0	0	(102,527)	0
10-303095	Housing Future Debt Service F	0.00	0.00	0.00	852,005	0	852,005	0	0	0	0	(452,005)	400,000
10-303096	Housing Debt Service	20.00	0.00	0.00	1,435,928	0	1,435,928	0	0	0	0	1,468,273	2,904,201
10-303900	Housing - Custodial	0.00	0.00	20.00	607,424	(5,371)	602,053	0	0	0	7,101	29,453	638,607
10-303905	Housing - Maintenance	0.00	0.00	0.00	494,513	0	494,513	0	0	0	0	50,000	544,513
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	3.00	0.00	3.00	192,250	0	192,250	0	0	0	0	0	192,250
10-305010	University Store	15.00	0.00	15.00	5,366,689	(6,649)	5,360,040	0	0	0	7,155	(25,135)	167,115
10-305094	Bookstore Future Debt Service	0.00	0.00	0.00	244,698	0	244,698	0	0	0	0	(221,010)	5,146,185
10-309000	ResNet Maintenance	0.00	0.00	0.00	0	0	0	0	0	0	0	(244,698)	0
10-351000	Vending - President	0.00	0.00	0.00	0	0	0	0	0	0	0	145,936	145,936
10-351010	Vending - Univ (General)	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
10-353900	Vending - Acad Affrs	0.00	0.00	0.00	15,000	0	15,000	0	0	0	0	0	15,000
10-354900	Vending - Finance & Admin Sv	0.00	0.00	0.00	45,000	0	45,000	0	0	0	0	0	45,000
10-355900	Vending - Institutional Advance	0.00	0.00	0.00	16,000	0	16,000	0	0	0	0	0	16,000
10-357900	Vending - Student Affrs	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
10-357910	Vending - H&D	0.00	0.00	0.00	4,000	0	4,000	0	0	0	0	0	4,000
SUBTOTAL - Auxiliaries		147.50	0.50	148.00	22,852,882	4,088	22,856,970	0	0	0	93,981	970,804	23,921,755
TOTAL - AUXILIARIES		147.50	0.50	148.00	22,852,882	4,088	22,856,970	0	0	0	93,981	970,804	23,921,755
TOTAL - AUXILIARIES		147.50	0.50	148.00	22,852,882	4,088	22,856,970	0	0	0	93,981	970,804	23,921,755
GRAND TOTAL		1,417.58	13.36	1,430.94	133,720,891	35,670	133,756,561	0	0	124,176	(1,022,376)	2,079,830	134,938,191

**EDUCATIONAL & GENERAL
UNRESTRICTED
FUNDS**

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
10-261200 - Board Of Regents			
3000	Services		1,080
4000	Materials / Supplies		1,589
5000	Travel		4,500
Total Acct Expenses			7,169
Total for 10-261200 - Board Of Regents		TOTAL STATE FUNDING	7,169
10-261900 - President's Office			
1000	Salaries	6.00	612,485
2000	Employee Benefits		53,547
2005	Health Insurance Cost		29,029
2010	Retirement Plan Cost		75,322
3000	Services		34,518
4000	Materials / Supplies		51,611
5000	Travel		18,000
Total Acct Expenses		6.00	874,512
Total for 10-261900 - President's Office		TOTAL STATE FUNDING	6.00 874,512
10-219208 - Regional Stewardship			
1000	Salaries	1.00	69,000
2000	Employee Benefits		6,062
2005	Health Insurance Cost		8,683
2010	Retirement Plan Cost		9,134
3000	Services		65,000
4000	Materials / Supplies		15,000
5000	Travel		9,972
7000	Capital		6,000
Total Acct Expenses		1.00	188,851
Total for 10-219208 - Regional Stewardship		TOTAL STATE FUNDING	1.00 188,851
10-251096 - Athletic Faculty Rep			
1000	Salaries		11,364
2000	Employee Benefits		1,033

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		1,573
Total Acct Expenses			13,970
Total for 10-251096 - Athletic Faculty Rep		TOTAL STATE FUNDING	13,970
10-261400 - Legal Services			
1000	Salaries	4.00	274,418
2000	Employee Benefits		24,715
2005	Health Insurance Cost		19,887
2010	Retirement Plan Cost		34,933
3000	Services		5,609
4000	Materials / Supplies		11,184
5000	Travel		2,043
Total Acct Expenses		4.00	372,789
Total for 10-261400 - Legal Services		TOTAL STATE FUNDING	4.00 372,789
10-261610 - Equal Opportunity Office			
1000	Salaries	4.00	192,183
2000	Employee Benefits		17,415
2005	Health Insurance Cost		11,551
2010	Retirement Plan Cost		24,598
3000	Services		2,503
4000	Materials / Supplies		9,000
5000	Travel		2,800
Total Acct Expenses		4.00	260,050
Total for 10-261610 - Equal Opportunity Office		TOTAL STATE FUNDING	4.00 260,050
10-261920 - Inst Res & Accountability			
1000	Salaries	2.00	69,019
2000	Employee Benefits		6,344
2005	Health Insurance Cost		6,304
2010	Retirement Plan Cost		8,554
3000	Services		3,000
4000	Materials / Supplies		15,907
5000	Travel		6,000
Total Acct Expenses		2.00	115,128

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-261920 - Inst Res & Accountability		2.00	115,128
TOTAL STATE FUNDING			
10-219207 - Strategic Planning Initiatives			
3000	Services		25,000
		Total Acct Expenses	25,000
Total for 10-219207 - Strategic Planning Initiatives		TOTAL STATE FUNDING	25,000
10-251900 - Strategic Enrollment Initiatives			
		Total Acct Expenses	-
Total for 10-251900 - Strategic Enrollment Initiatives		TOTAL STATE FUNDING	-
10-261600 - EEO - Compliance			
1000	Salaries		5,314
2000	Employee Benefits		50
3000	Services		3,600
4000	Materials / Supplies		4,706
		Total Acct Expenses	13,670
Total for 10-261600 - EEO - Compliance		TOTAL STATE FUNDING	13,670
10-261915 - University Wide Events			
3000	Services		2,000
4000	Materials / Supplies		17,826
		Total Acct Expenses	19,826
Total for 10-261915 - University Wide Events		TOTAL STATE FUNDING	19,826
10-261924 - Washington Research Office			
3000	Services		76,000
		Total Acct Expenses	76,000
Total for 10-261924 - Washington Research Office		TOTAL STATE FUNDING	76,000
10-261930 - Minority Hiring Pool			
		Total Acct Expenses	-

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-261930 - Minority Hiring Pool		TOTAL STATE FUNDING	-
10-264922 - Legislative Liaison			
		Total Acct Expenses	-
Total for 10-264922 - Legislative Liaison		TOTAL STATE FUNDING	-

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
10-251001 - Athletic Director			
1000	Salaries	2.00	152,674
2000	Employee Benefits		13,918
2005	Health Insurance Cost		14,074
2010	Retirement Plan Cost		18,816
3000	Services		20,200
4000	Materials / Supplies		23,825
5000	Travel		9,000
Total Acct Expenses		2.00	252,507
Total for 10-251001 - Athletic Director		TOTAL STATE FUNDING	2.00 252,507
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)		(325,000)
	Revenue (Acct 10-251003-0584)		(330,000)
Total Revenue			(690,000)
1000	Salaries	1.75	82,426
2000	Employee Benefits		7,554
2005	Health Insurance Cost		9,781
2010	Retirement Plan Cost		11,407
3000	Services		34,000
4000	Materials / Supplies		40,500
5000	Travel		1,000
Total Acct Expenses		1.75	186,668
Total for 10-251003 - Athletic Marketing and Development		TOTAL STATE FUNDING	1.75 (503,332)
10-251005 - Athletic Ticket Operations			
1000	Salaries	2.00	70,044
2000	Employee Benefits		5,963
2005	Health Insurance Cost		8,362
2010	Retirement Plan Cost		5,461
3000	Services		43,910

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		9,500
Total Acct Expenses		2.00	143,240
Total for 10-251005 - Athletic Ticket Operations		2.00	143,240
10-251015 - Athletic Sports Medicine			
1000	Salaries	4.29	161,563
2000	Employee Benefits		14,159
2005	Health Insurance Cost		21,254
2010	Retirement Plan Cost		21,206
3000	Services		114,250
4000	Materials / Supplies		31,250
5000	Travel		1,000
Total Acct Expenses		4.29	364,682
Total for 10-251015 - Athletic Sports Medicine		4.29	364,682
10-251018 - Athletic Weight Room			
1000	Salaries	2.00	67,838
2000	Employee Benefits		5,747
2005	Health Insurance Cost		6,349
2010	Retirement Plan Cost		8,558
3000	Services		350
4000	Materials / Supplies		12,000
Total Acct Expenses		2.00	100,842
Total for 10-251018 - Athletic Weight Room		2.00	100,842
10-251019 - Women's Softball			
1000	Salaries	2.00	35,000
2000	Employee Benefits		3,253
2005	Health Insurance Cost		6,160
2010	Retirement Plan Cost		4,844
2072	Vehicle Allowance		3,600
3000	Services		33,100
4000	Materials / Supplies		26,000
5000	Travel		7,500
Total Acct Expenses		2.00	119,457

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-251019 - Women's Softball		2.00	119,457
10-251022 - Baseball			
1000	Salaries	2.00	94,799
2000	Employee Benefits		8,663
2005	Health Insurance Cost		11,952
2010	Retirement Plan Cost		12,428
3000	Services		7,000
4000	Materials / Supplies		23,000
5000	Travel		49,500
Total Acct Expenses		2.00	207,342
Total for 10-251022 - Baseball		2.00	207,342
10-251031 - Men's Basketball			
	Revenue (Acct 10-251031-0599)		(30,000)
	Revenue (Acct 10-251031-0610)		(265,000)
Total Revenue			(295,000)
1000	Salaries	5.00	337,459
2000	Employee Benefits		30,788
2005	Health Insurance Cost		22,436
2010	Retirement Plan Cost		44,126
3000	Services		22,800
4000	Materials / Supplies		36,500
5000	Travel		207,000
Total Acct Expenses		5.00	701,109
Total for 10-251031 - Men's Basketball		5.00	406,109
10-251039 - Women's Basketball			
	Revenue (Acct 10-251039-0610)		(1,000)
Total Revenue			(1,000)
1000	Salaries	5.00	231,184
2000	Employee Benefits		21,129
2005	Health Insurance Cost		20,480

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		29,418
2072	Vehicle Allowance		18,000
3000	Services		4,250
4000	Materials / Supplies		33,000
5000	Travel		140,000
Total Acct Expenses		5.00	497,461
Total for 10-251039 - Women's Basketball		5.00	496,461
TOTAL STATE FUNDING		5.00	496,461
10-251045 - Men's Golf			
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		0.40	67,020
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		3,269
2010	Retirement Plan Cost		6,507
2072	Vehicle Allowance		3,600
3000	Services		18,525
4000	Materials / Supplies		10,350
5000	Travel		27,000
Total Acct Expenses		1.00	120,573
Total for 10-251047 - Women's Golf		1.00	120,573
TOTAL STATE FUNDING		1.00	120,573
10-251051 - Football			
Revenue (Acct 10-251051-0610)			(65,000)
Total Revenue			(65,000)
1000	Salaries	8.00	447,532
2000	Employee Benefits		40,861

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
2005	Health Insurance Cost		49,574
2010	Retirement Plan Cost		58,377
3000	Services		38,300
4000	Materials / Supplies		72,500
5000	Travel		125,000
Total Acct Expenses		8.00	832,144
Total for 10-251051 - Football		TOTAL STATE FUNDING	
		8.00	767,144
10-251060 - Men's Tennis			
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		3,269
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	86,672
Total for 10-251062 - Women's Tennis		TOTAL STATE FUNDING	
		1.00	86,672
10-251065 - Rifle Team			
1000	Salaries		5,000
2000	Employee Benefits		455
2010	Retirement Plan Cost		692
3000	Services		1,000

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		29,500
5000	Travel		10,000
Total Acct Expenses			46,647
Total for 10-251065 - Rifle Team		TOTAL STATE FUNDING	46,647
10-251070 - Men's / Women's Track			
1000	Salaries	2.00	69,517
2000	Employee Benefits		6,360
2005	Health Insurance Cost		9,021
2010	Retirement Plan Cost		8,791
3000	Services		2,650
4000	Materials / Supplies		22,500
5000	Travel		46,000
Total Acct Expenses		2.00	164,839
Total for 10-251070 - Men's / Women's Track		TOTAL STATE FUNDING	2.00 164,839
10-251075 - Volleyball			
1000	Salaries	1.75	61,872
2000	Employee Benefits		5,684
2005	Health Insurance Cost		12,106
2010	Retirement Plan Cost		8,563
2072	Vehicle Allowance		3,600
3000	Services		4,650
4000	Materials / Supplies		10,750
5000	Travel		38,000
Total Acct Expenses		1.75	145,225
Total for 10-251075 - Volleyball		TOTAL STATE FUNDING	1.75 145,225
10-251080 - Women's Soccer			
1000	Salaries	2.00	67,260
2000	Employee Benefits		5,778
2005	Health Insurance Cost		11,952
2010	Retirement Plan Cost		8,617
2072	Vehicle Allowance		3,600
3000	Services		6,508

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		22,250
5000	Travel		45,000
Total Acct Expenses		2.00	170,965
Total for 10-251080 - Women's Soccer		2.00	170,965
10-251085 - Women's Rowing			
1000	Salaries	0.50	15,630
2000	Employee Benefits		1,439
2005	Health Insurance Cost		1,540
2010	Retirement Plan Cost		2,163
4000	Materials / Supplies		10,000
Total Acct Expenses		0.50	30,772
Total for 10-251085 - Women's Rowing		0.50	30,772
10-251090 - Athletic Student Services			
1000	Salaries	4.00	176,767
2000	Employee Benefits		16,188
2005	Health Insurance Cost		20,261
2010	Retirement Plan Cost		23,910
3000	Services		34,500
4000	Materials / Supplies		22,000
5000	Travel		5,000
Total Acct Expenses		4.00	298,626
Total for 10-251090 - Athletic Student Services		4.00	298,626
10-251095 - Athletic Media Relations			
1000	Salaries	3.00	120,251
2000	Employee Benefits		11,005
2005	Health Insurance Cost		15,117
2010	Retirement Plan Cost		15,812
3000	Services		67,940
4000	Materials / Supplies		21,400
5000	Travel		1,500
Total Acct Expenses		3.00	253,025

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-251095 - Athletic Media Relations		3.00	253,025
TOTAL STATE FUNDING			
10-251099 - Athletic Internal Operations			
	Revenue (Acct 10-251099-0599)		(2,000)
	Total Revenue		(2,000)
1000	Salaries	4.00	147,778
2000	Employee Benefits		13,573
2005	Health Insurance Cost		19,999
2010	Retirement Plan Cost		16,901
3000	Services		9,700
	Total Acct Expenses	4.00	207,951
Total for 10-251099 - Athletic Internal Operations		4.00	205,951
TOTAL STATE FUNDING			
10-231010 - Baseball Camp			
	Total Acct Expenses		-
Total for 10-231010 - Baseball Camp			-
TOTAL STATE FUNDING			
10-251011 - Women's Tennis Game Day			
3000	Services		800
	Total Acct Expenses		800
Total for 10-251011 - Women's Tennis Game Day			800
TOTAL STATE FUNDING			
10-251012 - Soccer Game Day			
3000	Services		5,500
	Total Acct Expenses		5,500
Total for 10-251012 - Soccer Game Day			5,500
TOTAL STATE FUNDING			
10-251025 - Baseball Game Day			
	Revenue (Acct 10-251025-0510)		(2,000)
	Total Revenue		(2,000)
3000	Services		10,650
	Total Acct Expenses		10,650

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-251025 - Baseball Game Day		TOTAL STATE FUNDING	8,650
10-251035 - Men's Basketball Game Day			
	Revenue (Acct 10-251035-0510)		(65,000)
	Total Revenue		(65,000)
3000	Services		68,950
	Total Acct Expenses		68,950
Total for 10-251035 - Men's Basketball Game Day		TOTAL STATE FUNDING	3,950
10-251043 - Women's Basketball Game Day			
	Revenue (Acct 10-251043-0510)		(10,000)
	Total Revenue		(10,000)
3000	Services		25,750
	Total Acct Expenses		25,750
Total for 10-251043 - Women's Basketball Game Day		TOTAL STATE FUNDING	15,750
10-251053 - Football Concessions			
	Revenue (Acct 10-251053-0640)		(10,000)
	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)		(250,000)
	Total Revenue		(250,000)
3000	Services		67,300
	Total Acct Expenses		67,300
Total for 10-251055 - Football Game Day		TOTAL STATE FUNDING	(182,700)
10-251058 - Men's Tennis Game Day			
3000	Services		400

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
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			
Total Acct Expenses			-
Total for 10-251087 - Women's Rowing Game Day		TOTAL STATE FUNDING	-
10-251098 - NCAA & OVC			
	Revenue (Acct 10-251098-0512)		(291,029)
Total Revenue			(291,029)
4000	Materials / Supplies		36,525
5000	Travel		35,000
Total Acct Expenses			71,525
Total for 10-251098 - NCAA & OVC		TOTAL STATE FUNDING	(219,504)
10-251104 - Men's Basketball Camp			

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
	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	-
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
10-219204 - Scholarships - Softball			
	Revenue (Acct 10-219204-0105)		41,872
	Total Revenue		41,872
	Total Acct Expenses		-

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-219204 - Scholarships - Softball			41,872
10-281010 - Scholarships - Athletic 5th YR			
Revenue (Acct 10-281010-0105)			62,000
Total Revenue			62,000
Total Acct Expenses			-
Total for 10-281010 - Scholarships - Athletic 5th YR			62,000
10-281018 - Scholarships - Women's Rowing			
Revenue (Acct 10-281018-0105)			158,688
Total Revenue			158,688
Total Acct Expenses			-
Total for 10-281018 - Scholarships - Women's Rowing			158,688
10-281020 - Scholarships - Baseball			
Revenue (Acct 10-281020-0105)			142,178
Total Revenue			142,178
Total Acct Expenses			-
Total for 10-281020 - Scholarships - Baseball			142,178
10-281030 - Scholarships - Men's B'ball			
Revenue (Acct 10-281030-0105)			286,208
Total Revenue			286,208
Total Acct Expenses			-
Total for 10-281030 - Scholarships - Men's B'ball			286,208
10-281038 - Scholarships - Women's B'ball			
Revenue (Acct 10-281038-0105)			310,512
Total Revenue			310,512
Total Acct Expenses			-

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-281038 - Scholarships - Women's B'ball		TOTAL STATE FUNDING	310,512
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)		54,684
	Total Revenue		54,684
	Total Acct Expenses		-
Total for 10-281042 - Scholarships - Men's Golf		TOTAL STATE FUNDING	54,684
10-281047 - Scholarships - Women's Golf			
	Revenue (Acct 10-281047-0105)		112,368
	Total Revenue		112,368
	Total Acct Expenses		-
Total for 10-281047 - Scholarships - Women's Golf		TOTAL STATE FUNDING	112,368
10-281050 - Scholarships - Football			
	Revenue (Acct 10-281050-0105)		1,051,632
	Total Revenue		1,051,632
	Total Acct Expenses		-
Total for 10-281050 - Scholarships - Football		TOTAL STATE FUNDING	1,051,632
10-281060 - Scholarships - Men's Tennis			
	Revenue (Acct 10-281060-0105)		69,480
	Total Revenue		69,480

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
	Total Acct Expenses		-
Total for 10-281060 - Scholarships - Men's Tennis	TOTAL STATE FUNDING		69,480
10-281062 - Scholarships - Women's Tennis			
	Revenue (Acct 10-281062-0105)		146,536
	Total Revenue		146,536
	Total Acct Expenses		-
Total for 10-281062 - Scholarships - Women's Tennis	TOTAL STATE FUNDING		146,536
10-281065 - Scholarships - Riflery			
	Revenue (Acct 10-281065-0105)		56,184
	Total Revenue		56,184
	Total Acct Expenses		-
Total for 10-281065 - Scholarships - Riflery	TOTAL STATE FUNDING		56,184
10-281071 - Scholarships - Women's Track			
	Revenue (Acct 10-281071-0105)		307,512
	Total Revenue		307,512
	Total Acct Expenses		-
Total for 10-281071 - Scholarships - Women's Track	TOTAL STATE FUNDING		307,512
10-281075 - Scholarships - Volleyball			
	Revenue (Acct 10-281075-0105)		205,008
	Total Revenue		205,008
	Total Acct Expenses		-
Total for 10-281075 - Scholarships - Volleyball	TOTAL STATE FUNDING		205,008
10-281080 - Scholarships - Women's Soccer			
	Revenue (Acct 10-281080-0105)		229,312
	Total Revenue		229,312

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
		Total Acct Expenses	-
Total for 10-281080 - Scholarships - Women's Soccer		TOTAL STATE FUNDING	229,312

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
10-263900 - Provost / VP Academic Affrs			
1000	Salaries	7.72	553,929
2000	Employee Benefits		49,043
2005	Health Insurance Cost		41,470
2010	Retirement Plan Cost		68,051
3000	Services		6,387
4000	Materials / Supplies		9,577
5000	Travel		14,922
Total Acct Expenses		7.72	743,379
Total for 10-263900 - Provost / VP Academic Affrs		7.72	743,379
10-212715 - Telecomm Syst Mgt Center			
	Revenue (Acct 10-118010-0405)		(236,351)
Total Revenue			(236,351)
1000	Salaries	2.75	142,564
2000	Employee Benefits		13,039
2005	Health Insurance Cost		14,669
2010	Retirement Plan Cost		18,127
3000	Services		26,710
4000	Materials / Supplies		16,000
5000	Travel		20,207
Total Acct Expenses		2.75	251,316
Total for 10-212715 - Telecomm Syst Mgt Center		2.75	14,965
10-212879 - Commonwealth Honors Academy -- AA			
Total Acct Expenses			-
Total for 10-212879 - Commonwealth Honors Academy -- AA			-
10-212880 - Commonwealth Honors Academy -- AA			
1000	Salaries		49,089
2000	Employee Benefits		4,377
2010	Retirement Plan Cost		4,471

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		44,635
Total Acct Expenses			102,572
Total for 10-212880 - Commonwealth Honors Academy -- AA		TOTAL STATE FUNDING	102,572
10-213600 - Inst for Int'l Studies			
	Revenue (Acct 10-213600-0155)		(7,500)
Total Revenue			(7,500)
1000	Salaries	7.77	311,344
2000	Employee Benefits		28,012
2005	Health Insurance Cost		45,910
2010	Retirement Plan Cost		38,120
3000	Services		15,501
4000	Materials / Supplies		14,200
5000	Travel		21,541
Total Acct Expenses		7.77	474,628
Total for 10-213600 - Inst for Int'l Studies		TOTAL STATE FUNDING	7.77 467,128
10-213610 - ESL Program			
	Revenue (Acct 10-213610-0515)		(708,477)
	Revenue (Acct 10-213610-0105)		14,000
Total Revenue			(694,477)
1000	Salaries	8.90	446,005
2000	Employee Benefits		36,138
2005	Health Insurance Cost		34,353
2010	Retirement Plan Cost		37,489
3000	Services		41,387
4000	Materials / Supplies		36,105
5000	Travel		58,000
7000	Capital		5,000
Total Acct Expenses		8.90	694,477
Total for 10-213610 - ESL Program		TOTAL STATE FUNDING	8.90 -
10-213650 - International Programs Administration			

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			-
Total for 10-213650 - International Programs Administration		TOTAL STATE FUNDING	-
10-213905 - Teacher Quality Institute -- AA			
1000	Salaries	9.18	498,271
2000	Employee Benefits		44,938
2005	Health Insurance Cost		31,174
2010	Retirement Plan Cost		46,583
3000	Services		3,000
4000	Materials / Supplies		28,085
5000	Travel		9,489
Total Acct Expenses		9.18	661,540
Total for 10-213905 - Teacher Quality Institute -- AA		TOTAL STATE FUNDING	9.18 661,540
10-213925 - Undrgrd Rsrch & Schlrlly Actvts Office			
1000	Salaries	1.50	68,909
2000	Employee Benefits		6,315
2005	Health Insurance Cost		5,965
2010	Retirement Plan Cost		8,466
Total Acct Expenses		1.50	89,655
Total for 10-213925 - Undrgrd Rsrch & Schlrlly Actvts Office		TOTAL STATE FUNDING	1.50 89,655
10-213950 - Honors Program			
1000	Salaries	1.50	56,302
2000	Employee Benefits		5,170
2005	Health Insurance Cost		12,240
2010	Retirement Plan Cost		6,539
3000	Services		800
4000	Materials / Supplies		13,300
5000	Travel		1,400
Total Acct Expenses		1.50	95,751
Total for 10-213950 - Honors Program		TOTAL STATE FUNDING	1.50 95,751
10-213975 - Int'l Center for Econ Dev & Cult Studies			

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			-
Total for 10-213975 - Int'l Center for Econ Dev & Cult Studies		TOTAL STATE FUNDING	
10-243800 - Sponsored Programs			
1000	Salaries	2.98	100,960
2000	Employee Benefits		9,274
2005	Health Insurance Cost		14,183
2010	Retirement Plan Cost		13,753
3000	Services		150
4000	Materials / Supplies		1,140
5000	Travel		800
Total Acct Expenses		2.98	140,260
Total for 10-243800 - Sponsored Programs		TOTAL STATE FUNDING	
		2.98	140,260
10-243801 - Sponsored Programs - Indirect Cost			
1000	Salaries	2.02	69,743
2000	Employee Benefits		6,410
2005	Health Insurance Cost		6,312
2010	Retirement Plan Cost		8,545
9000	Transfers / Credits		(91,010)
Total Acct Expenses		2.02	-
Total for 10-243801 - Sponsored Programs - Indirect Cost		TOTAL STATE FUNDING	
		2.02	-
10-243902 - Center for Academic Advising -- AA			
1000	Salaries	1.00	29,000
2000	Employee Benefits		2,672
2005	Health Insurance Cost		3,080
2010	Retirement Plan Cost		4,014
4000	Materials / Supplies		3,054
Total Acct Expenses		1.00	41,820
Total for 10-243902 - Center for Academic Advising -- AA		TOTAL STATE FUNDING	
		1.00	41,820
10-243910 - Faculty Senate			
1000	Salaries	0.53	14,478

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
2000	Employee Benefits		1,335
2005	Health Insurance Cost		4,602
2010	Retirement Plan Cost		1,231
3000	Services		100
4000	Materials / Supplies		550
5000	Travel		787
Total Acct Expenses		0.53	23,083
Total for 10-243910 - Faculty Senate		TOTAL STATE FUNDING	0.53 23,083
10-243915 - Faculty & Program Develop			
	Revenue (Acct 10-118010-0405)		(73,591)
Total Revenue			(73,591)
1000	Salaries	1.58	45,904
2000	Employee Benefits		4,230
2005	Health Insurance Cost		6,167
2010	Retirement Plan Cost		5,317
3000	Services		7,093
4000	Materials / Supplies		2,880
5000	Travel		2,000
Total Acct Expenses		1.58	73,591
Total for 10-243915 - Faculty & Program Develop		TOTAL STATE FUNDING	1.58 -
10-253502 - Registrar			
1000	Salaries	14.00	499,935
2000	Employee Benefits		41,147
2005	Health Insurance Cost		70,403
2010	Retirement Plan Cost		50,438
3000	Services		31,275
4000	Materials / Supplies		33,151
5000	Travel		7,914
Total Acct Expenses		14.00	734,263
Total for 10-253502 - Registrar		TOTAL STATE FUNDING	14.00 734,263
10-253950 - Roads Scholars Program			

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			-
Total for 10-253950 - Roads Scholars Program		TOTAL STATE FUNDING	-
10-253970 - Graduate Recruitment			
	Revenue (Acct 10-253970-0105)		40,000
	Total Revenue		40,000
1000	Salaries	3.00	150,089
2000	Employee Benefits		10,342
2005	Health Insurance Cost		14,348
2010	Retirement Plan Cost		12,374
3000	Services		60,000
4000	Materials / Supplies		10,000
5000	Travel		6,610
	Total Acct Expenses	3.00	263,763
Total for 10-253970 - Graduate Recruitment		TOTAL STATE FUNDING	3.00 303,763
10-212881 - Commonwealth Honors - Suppl Funding			
	Total Acct Expenses		-
Total for 10-212881 - Commonwealth Honors - Suppl Funding		TOTAL STATE FUNDING	-
10-213604 - ESL Language Lab			
	Revenue (Acct 10-213604-0599)		(3,500)
	Total Revenue		(3,500)
1000	Salaries		2,000
2000	Employee Benefits		172
4000	Materials / Supplies		1,328
	Total Acct Expenses		3,500
Total for 10-213604 - ESL Language Lab		TOTAL STATE FUNDING	-
10-213910 - Academic Team			
3000	Services		13,000
	Total Acct Expenses		13,000

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-213910 - Academic Team		TOTAL STATE FUNDING	13,000
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			
	Total Acct Expenses		-
Total for 10-213920 - Instructional Support		TOTAL STATE FUNDING	-
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
	Total Acct Expenses		42,000
Total for 10-213927 - Acad Accountability & Assess		TOTAL STATE FUNDING	42,000
10-213953 - J Stuart Fellowship			

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
	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		6,000
4000	Materials / Supplies		5,204
5000	Travel		5,000
6000	Scholarships		6,000
7000	Capital		52,342
	Total Acct Expenses		76,903
Total for 10-213991 - Unallotted Academic		TOTAL STATE FUNDING	76,903
10-223200 - Inst Spon Res (CISR)			
4000	Materials / Supplies		85,000
	Total Acct Expenses		85,000
Total for 10-223200 - Inst Spon Res (CISR)		TOTAL STATE FUNDING	85,000
10-243901 - Academic Council			
1000	Salaries		2,150
2000	Employee Benefits		184
	Total Acct Expenses		2,334
Total for 10-243901 - Academic Council		TOTAL STATE FUNDING	2,334
10-243903 - Accreditations			
3000	Services		20,000
4000	Materials / Supplies		5,000
5000	Travel		3,000
	Total Acct Expenses		28,000

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-243903 - Accreditations		TOTAL STATE FUNDING	28,000
10-243905 - Fac Recruit & Travel			
3000	Services		25,000
4000	Materials / Supplies		4,800
5000	Travel		41,000
	Total Acct Expenses		70,800
Total for 10-243905 - Fac Recruit & Travel		TOTAL STATE FUNDING	70,800
10-243911 - Faculty Teaching Awards			
1000	Salaries		8,000
2000	Employee Benefits		687
	Total Acct Expenses		8,687
Total for 10-243911 - Faculty Teaching Awards		TOTAL STATE FUNDING	8,687
10-243912 - Special Programs			
1000	Salaries		1,800
2000	Employee Benefits		155
4000	Materials / Supplies		3,200
5000	Travel		5,800
	Total Acct Expenses		10,955
Total for 10-243912 - Special Programs		TOTAL STATE FUNDING	10,955
10-243916 - Faculty Development Mini-grants			
3000	Services		1
4000	Materials / Supplies		5,000
5000	Travel		51,933
	Total Acct Expenses		56,934
Total for 10-243916 - Faculty Development Mini-grants		TOTAL STATE FUNDING	56,934
10-243917 - Quality Enhancement Program			
4000	Materials / Supplies		21,000
5000	Travel		4,000

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
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		17,287
Total Acct Expenses			21,387
Total for 10-253920 - Commencement Expense		TOTAL STATE FUNDING	21,387
10-283910 - Teacher Quality Institute - Scholarships			
	Revenue (Acct 10-283910-0105)		153,185
Total Revenue			153,185
Total Acct Expenses			-
Total for 10-283910 - Teacher Quality Institute - Scholarships		TOTAL STATE FUNDING	153,185
10-283911 - TQI - Schlrschs - Math & Sci Inst			
Total Acct Expenses			-
Total for 10-283911 - TQI - Schlrschs - Math & Sci Inst		TOTAL STATE FUNDING	-
10-289013 - British Studies Waivers			

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-289013-0105)		12,000
	Total Revenue		12,000
	Total Acct Expenses		-
Total for 10-289013 - British Studies Waivers	TOTAL STATE FUNDING		12,000

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
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	463,752
2000	Employee Benefits		41,317
2005	Health Insurance Cost		27,367
2010	Retirement Plan Cost		60,050
3000	Services		20,579
4000	Materials / Supplies		12,335
5000	Travel		5,186
	Total Acct Expenses	6.00	630,586
Total for 10-242100 - Dean - Bus & Pub Affrs	TOTAL STATE FUNDING	6.00	635,586
10-212110 - Accounting			
1000	Salaries	11.25	1,041,995
2000	Employee Benefits		94,470
2005	Health Insurance Cost		49,884
2010	Retirement Plan Cost		142,095
3000	Services		1,100
4000	Materials / Supplies		1,900
	Total Acct Expenses	11.25	1,331,444
Total for 10-212110 - Accounting	TOTAL STATE FUNDING	11.25	1,331,444
10-212120 - Computer Science & Info Sys			
1000	Salaries	8.45	643,428
2000	Employee Benefits		57,919
2005	Health Insurance Cost		33,310
2010	Retirement Plan Cost		86,715
3000	Services		5,313
4000	Materials / Supplies		2,182
	Total Acct Expenses	8.45	828,867
Total for 10-212120 - Computer Science & Info Sys	TOTAL STATE FUNDING	8.45	828,867

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
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		11,643
2010	Retirement Plan Cost		8,418
3000	Services		1,039
4000	Materials / Supplies		18,803
7000	Capital		10,000
	Total Acct Expenses	2.00	131,757
Total for 10-212122 - B&PA Computer Lab / Busn Acad Advising		2.00	101,757
10-212130 - Economics & Finance			
1000	Salaries	11.49	951,190
2000	Employee Benefits		86,222
2005	Health Insurance Cost		58,208
2010	Retirement Plan Cost		129,665
3000	Services		1,200
4000	Materials / Supplies		3,685
	Total Acct Expenses	11.49	1,230,170
Total for 10-212130 - Economics & Finance		11.49	1,230,170
10-212140 - Mgt, Mktg & Busn Admin			
1000	Salaries	16.00	1,238,992
2000	Employee Benefits		112,423
2005	Health Insurance Cost		68,392
2010	Retirement Plan Cost		168,948
3000	Services		2,184
4000	Materials / Supplies		3,105
	Total Acct Expenses	16.00	1,594,044
Total for 10-212140 - Mgt, Mktg & Busn Admin		16.00	1,594,044

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
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		10,069
2010	Retirement Plan Cost		13,014
3000	Services		113,970
4000	Materials / Supplies		12,675
	Total Acct Expenses	2.50	259,731
Total for 10-212146 - TSM/BPA Web Program Operations		2.50	239,931
10-212150 - Journalism & Mass Comm			
1000	Salaries	16.37	857,835
2000	Employee Benefits		78,353
2005	Health Insurance Cost		61,499
2010	Retirement Plan Cost		116,228
3000	Services		853
4000	Materials / Supplies		1,337
	Total Acct Expenses	16.37	1,116,105
Total for 10-212150 - Journalism & Mass Comm		16.37	1,116,105
10-212155 - Organizational Comm			
1000	Salaries	10.50	607,197
2000	Employee Benefits		55,055
2005	Health Insurance Cost		49,821
2010	Retirement Plan Cost		80,434
3000	Services		963
4000	Materials / Supplies		7,461
5000	Travel		1,000
	Total Acct Expenses	10.50	801,931
Total for 10-212155 - Organizational Comm		10.50	801,931
10-212157 - Org Comm ITV Program			

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	1.40	66,000
2000	Employee Benefits		6,048
2005	Health Insurance Cost		4,312
2010	Retirement Plan Cost		9,134
3000	Services		8,000
4000	Materials / Supplies		1,000
5000	Travel		5,000
7000	Capital		2,000
Total Acct Expenses		1.40	101,494
Total for 10-212157 - Org Comm ITV Program		TOTAL STATE FUNDING	1.40 101,494

10-212174 - Green River Area MBA

1000	Salaries	0.12	13,756
2000	Employee Benefits		1,254
2005	Health Insurance Cost		647
2010	Retirement Plan Cost		1,904
3000	Services		1,576
4000	Materials / Supplies		250
Total Acct Expenses		0.12	19,387
Total for 10-212174 - Green River Area MBA		TOTAL STATE FUNDING	0.12 19,387

10-212180 - Telecomm Syst Mgmt - BPA

Revenue (Acct 10-118010-0405)			(456,024)
Total Revenue			(456,024)
1000	Salaries	9.92	931,578
2000	Employee Benefits		85,011
2005	Health Insurance Cost		49,961
2010	Retirement Plan Cost		128,757
4000	Materials / Supplies		11,012
5000	Travel		1,605
7000	Capital		8,560
Total Acct Expenses		9.92	1,216,484
Total for 10-212180 - Telecomm Syst Mgmt - BPA		TOTAL STATE FUNDING	9.92 760,460

10-212185 - Professional MBA

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-212185-0200)		(5,566)
	Total Revenue		(5,566)
1000	Salaries	1.00	212,500
2000	Employee Benefits		38,784
2005	Health Insurance Cost		3,080
2010	Retirement Plan Cost		14,186
3000	Services		10,000
4000	Materials / Supplies		55,000
5000	Travel		35,000
	Total Acct Expenses	1.00	368,550
Total for 10-212185 - Professional MBA		TOTAL STATE FUNDING	1.00 362,984
10-212100 - B & PA - Other Instr			
1000	Salaries		98,972
2000	Employee Benefits		3,115
	Total Acct Expenses		102,087
Total for 10-212100 - B & PA - Other Instr		TOTAL STATE FUNDING	102,087
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

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
10-212173 - Cyprus MBA Program			
		Total Acct Expenses	-
Total for 10-212173 - Cyprus MBA Program		TOTAL STATE FUNDING	-
10-232137 - SBDC 07-08			
		Total Acct Expenses	-
Total for 10-232137 - SBDC 07-08		TOTAL STATE FUNDING	-
10-232138 - SBDC 08-09			
3000	Services		95,000
		Total Acct Expenses	95,000
Total for 10-232138 - SBDC 08-09		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)

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
Total Revenue			(20,170)
1000	Salaries		18,404
2000	Employee Benefits		353
3000	Services		1,413
Total Acct Expenses			20,170
Total for 10-252156 - Shield		TOTAL STATE FUNDING	-

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
10-242400 - Dean - Education			
1000	Salaries	5.00	336,391
2000	Employee Benefits		29,641
2005	Health Insurance Cost		23,657
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	456,332
Total for 10-242400 - Dean - Education		TOTAL STATE FUNDING	5.00 456,332
10-212404 - Ctr for Educ Fin & Law			
1000	Salaries	0.50	32,462
2000	Employee Benefits		2,968
2005	Health Insurance Cost		4,441
2010	Retirement Plan Cost		4,493
3000	Services		500
Total Acct Expenses		0.50	44,864
Total for 10-212404 - Ctr for Educ Fin & Law		TOTAL STATE FUNDING	0.50 44,864
10-212420 - Adolescent, Career & Spec Educ			
1000	Salaries	19.00	1,000,620
2000	Employee Benefits		89,963
2005	Health Insurance Cost		81,002
2010	Retirement Plan Cost		133,539
3000	Services		1,410
4000	Materials / Supplies		8,761
5000	Travel		7,332
Total Acct Expenses		19.00	1,322,627
Total for 10-212420 - Adolescent, Career & Spec Educ		TOTAL STATE FUNDING	19.00 1,322,627
10-212440 - Early Childhood & Elem Educ			

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	16.00	794,425
2000	Employee Benefits		71,610
2005	Health Insurance Cost		61,579
2010	Retirement Plan Cost		106,966
3000	Services		1,042
4000	Materials / Supplies		8,263
5000	Travel		5,418
Total Acct Expenses		16.00	1,049,303
Total for 10-212440 - Early Childhood & Elem Educ		TOTAL STATE FUNDING	16.00 1,049,303
10-212445 - Academic Outreach COE - AA			
1000	Salaries	0.50	23,551
2000	Employee Benefits		2,159
2005	Health Insurance Cost		1,578
2010	Retirement Plan Cost		3,259
Total Acct Expenses		0.50	30,547
Total for 10-212445 - Academic Outreach COE - AA		TOTAL STATE FUNDING	0.50 30,547
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, Ldrshp & Counseling			
Revenue (Acct 10-212460-0200)			(1,200)
Total Revenue			(1,200)
1000	Salaries	16.00	986,159
2000	Employee Benefits		89,137
2005	Health Insurance Cost		63,943
2010	Retirement Plan Cost		133,561

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		1,481
4000	Materials / Supplies		9,778
5000	Travel		9,600
Total Acct Expenses		16.00	1,293,659
Total for 10-212460 - Educ Stds, Ldrshp & Counseling		16.00	1,292,459
10-212470 - KY Academy for Tech Educ			
1000	Salaries	7.00	295,246
2000	Employee Benefits		25,460
2005	Health Insurance Cost		26,461
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	474,055
Total for 10-212470 - KY Academy for Tech Educ		7.00	474,055
10-212480 - Teacher Educ Svcs			
Revenue (Acct 10-212480-0217)			(6,000)
Total Revenue			(6,000)
1000	Salaries	6.00	292,712
2000	Employee Benefits		25,719
2005	Health Insurance Cost		17,054
2010	Retirement Plan Cost		28,190
3000	Services		12,121
4000	Materials / Supplies		3,751
5000	Travel		15,255
Total Acct Expenses		6.00	394,802
Total for 10-212480 - Teacher Educ Svcs		6.00	388,802
10-242430 - NCATE Re-Accreditation			
1000	Salaries	0.50	8,065
2000	Employee Benefits		751

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
2005	Health Insurance Cost		1,540
2010	Retirement Plan Cost		686
4000	Materials / Supplies		1,955
Total Acct Expenses		0.50	12,997
Total for 10-242430 - NCATE Re-Accreditation		0.50	12,997
30-212840 - Early Childhood & Elem Educ			
1000	Salaries	1.00	54,855
2000	Employee Benefits		5,021
2005	Health Insurance Cost		3,080
2010	Retirement Plan Cost		7,592
Total Acct Expenses		1.00	70,548
Total for 30-212840 - Early Childhood & Elem Educ		1.00	70,548
40-212420 - Adolescent, Career & Spec Educ			
1000	Salaries	1.00	40,000
2000	Employee Benefits		3,671
2005	Health Insurance Cost		3,080
2010	Retirement Plan Cost		5,536
Total Acct Expenses		1.00	52,287
Total for 40-212420 - Adolescent, Career & Spec Educ		1.00	52,287
40-212840 - Early Childhood & Elem Educ			
1000	Salaries	1.00	59,894
2000	Employee Benefits		5,479
2005	Health Insurance Cost		5,657
2010	Retirement Plan Cost		8,289
Total Acct Expenses		1.00	79,319
Total for 40-212840 - Early Childhood & Elem Educ		1.00	79,319
50-212420 - Adolescent, Career & Spec Educ			
1000	Salaries	1.00	47,496
2000	Employee Benefits		4,353
2010	Retirement Plan Cost		6,573

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses		1.00	58,422
Total for 50-212420 - Adolescent, Career & Spec Educ		1.00	58,422
TOTAL STATE FUNDING		1.00	58,422
10-212400 - Educ - Other Instr			
1000	Salaries		234,167
2000	Employee Benefits		15,502
3000	Services		7,730
Total Acct Expenses			257,399
Total for 10-212400 - Educ - Other Instr			257,399
TOTAL STATE FUNDING			257,399
10-212408 - Assistive Technology Ctr			
1000	Salaries		17,661
2000	Employee Benefits		164
4000	Materials / Supplies		2,000
Total Acct Expenses			19,825
Total for 10-212408 - Assistive Technology Ctr			19,825
TOTAL STATE FUNDING			19,825
10-212485 - TES - Field Experiences			
Revenue (Acct 10-212485-0200)			(16,500)
Total Revenue			(16,500)
1000	Salaries		3,000
2000	Employee Benefits		258
3000	Services		6,955
4000	Materials / Supplies		400
5000	Travel		5,887
Total Acct Expenses			16,500
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

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
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 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
10-242600 - Dean - Hlth Sci & Hmn Svcs			
1000	Salaries	5.00	231,672
2000	Employee Benefits		20,224
2005	Health Insurance Cost		20,858
2010	Retirement Plan Cost		24,637
3000	Services		10,611
4000	Materials / Supplies		6,551
5000	Travel		5,219
7000	Capital		3,262
Total Acct Expenses		5.00	323,034
Total for 10-242600 - Dean - Hlth Sci & Hmn Svcs		TOTAL STATE FUNDING	5.00 323,034
10-212430 - American Humanics			
1000	Salaries	1.50	83,210
2000	Employee Benefits		7,617
2005	Health Insurance Cost		5,657
2010	Retirement Plan Cost		10,371
3000	Services		9,600
4000	Materials / Supplies		2,600
5000	Travel		4,280
Total Acct Expenses		1.50	123,335
Total for 10-212430 - American Humanics		TOTAL STATE FUNDING	1.50 123,335
10-212602 - AHES			
1000	Salaries	1.00	58,669
2000	Employee Benefits		5,368
2005	Health Insurance Cost		5,391
2010	Retirement Plan Cost		8,120
3000	Services		760
Total Acct Expenses		1.00	78,308
Total for 10-212602 - AHES		TOTAL STATE FUNDING	1.00 78,308
10-212610 - Nursing			

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-212610-0200)		(4,050)
	Total Revenue		(4,050)
1000	Salaries	16.00	949,950
2000	Employee Benefits		86,061
2005	Health Insurance Cost		61,548
2010	Retirement Plan Cost		127,006
3000	Services		2,350
4000	Materials / Supplies		13,896
5000	Travel		9,700
	Total Acct Expenses	16.00	1,250,511
Total for 10-212610 - Nursing		TOTAL STATE FUNDING	16.00 1,246,461
10-212616 - Rural Allied Health Nursing			
1000	Salaries	1.00	61,643
2000	Employee Benefits		5,638
2005	Health Insurance Cost		3,080
2010	Retirement Plan Cost		8,531
4000	Materials / Supplies		1,909
5000	Travel		4,811
	Total Acct Expenses	1.00	85,612
Total for 10-212616 - Rural Allied Health Nursing		TOTAL STATE FUNDING	1.00 85,612
10-212620 - Occup Safety & Health			
	Revenue (Acct 10-212620-0200)		(2,550)
	Total Revenue		(2,550)
1000	Salaries	10.00	683,075
2000	Employee Benefits		62,076
2005	Health Insurance Cost		45,292
2010	Retirement Plan Cost		92,311
3000	Services		3,160
4000	Materials / Supplies		17,067
5000	Travel		8,200
	Total Acct Expenses	10.00	911,181
Total for 10-212620 - Occup Safety & Health		TOTAL STATE FUNDING	10.00 908,631

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
10-212630 - Social Wrk, CRJ, & GTY			
1000	Salaries	11.25	629,207
2000	Employee Benefits		57,240
2005	Health Insurance Cost		44,252
2010	Retirement Plan Cost		85,638
3000	Services		4,516
4000	Materials / Supplies		5,149
5000	Travel		9,746
Total Acct Expenses		11.25	835,748
Total for 10-212630 - Social Wrk, CRJ, & GTY		TOTAL STATE FUNDING	11.25 835,748
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	19.96	1,072,440
2000	Employee Benefits		96,799
2005	Health Insurance Cost		82,448
2010	Retirement Plan Cost		139,584
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		19.96	1,425,977
Total for 10-212650 - Wellness & Therapeutic Sci		TOTAL STATE FUNDING	19.96 1,411,182
10-242610 - Carr Health Center			
	Revenue (Acct 10-242610-0218)		(5,000)
Total Revenue			(5,000)
1000	Salaries	4.00	97,009
2000	Employee Benefits		7,770

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
2005	Health Insurance Cost		26,189
2010	Retirement Plan Cost		8,856
4000	Materials / Supplies		10,820
Total Acct Expenses		4.00	150,644
Total for 10-242610 - Carr Health Center		TOTAL STATE FUNDING	4.00 145,644
10-212600 - Hlth Sci & Human Svcs - Other Instr			
1000	Salaries		94,787
2000	Employee Benefits		5,839
4000	Materials / Supplies		93,327
5000	Travel		7,342
7000	Capital		15,000
Total Acct Expenses			216,295
Total for 10-212600 - Hlth Sci & Human Svcs - Other Instr		TOTAL STATE FUNDING	216,295
10-212617 - Trover Clinic			
3000	Services		25,000
Total Acct Expenses			25,000
Total for 10-212617 - Trover Clinic		TOTAL STATE FUNDING	25,000
10-232610 - Occup Safety & Hlth Trng Ctr			
Revenue (Acct 10-232610-0699)			(50,000)
Total Revenue			(50,000)
1000	Salaries		21,000
2000	Employee Benefits		1,802
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)

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
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 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
10-242500 - Dean - Humanities & Fine Arts			
1000	Salaries	5.50	270,537
2000	Employee Benefits		23,415
2005	Health Insurance Cost		29,932
2010	Retirement Plan Cost		28,405
3000	Services		19,367
4000	Materials / Supplies		11,491
5000	Travel		4,943
Total Acct Expenses		5.50	388,090
Total for 10-242500 - Dean - Humanities & Fine Arts		TOTAL STATE FUNDING	5.50 388,090
10-212160 - Gov't, Law & Int'l Affairs			
1000	Salaries	10.00	625,283
2000	Employee Benefits		56,740
2005	Health Insurance Cost		39,229
2010	Retirement Plan Cost		84,844
3000	Services		1,844
4000	Materials / Supplies		3,264
5000	Travel		1,900
Total Acct Expenses		10.00	813,104
Total for 10-212160 - Gov't, Law & Int'l Affairs		TOTAL STATE FUNDING	10.00 813,104
10-212510 - Art			
Revenue (Acct 10-212510-0200)			(37,500)
Total Revenue			(37,500)
1000	Salaries	17.50	953,106
2000	Employee Benefits		84,976
2005	Health Insurance Cost		59,981
2010	Retirement Plan Cost		125,701
3000	Services		2,880
4000	Materials / Supplies		63,207
5000	Travel		1,600
6000	Scholarships		6,000

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses		17.50	1,297,451
Total for 10-212510 - Art		17.50	1,259,951
10-212520 - English & Philosophy			
1000	Salaries	39.00	1,842,030
2000	Employee Benefits		167,686
2005	Health Insurance Cost		160,719
2010	Retirement Plan Cost		242,612
3000	Services		1,100
4000	Materials / Supplies		18,925
5000	Travel		8,900
Total Acct Expenses		39.00	2,441,972
Total for 10-212520 - English & Philosophy		39.00	2,441,972
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	1.00	61,884
2000	Employee Benefits		4,497
2005	Health Insurance Cost		3,269
2010	Retirement Plan Cost		2,677
3000	Services		19,400
4000	Materials / Supplies		56,736
5000	Travel		7,260
Total Acct Expenses		1.00	155,723
Total for 10-212526 - Creative Writing MFA Program		1.00	109,223

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
10-212530 - History			
1000	Salaries	17.00	888,076
2000	Employee Benefits		80,804
2005	Health Insurance Cost		63,455
2010	Retirement Plan Cost		120,645
3000	Services		600
4000	Materials / Supplies		8,374
5000	Travel		3,435
Total Acct Expenses		17.00	1,165,389
Total for 10-212530 - History		TOTAL STATE FUNDING	17.00 1,165,389
10-212540 - Modern Languages			
1000	Salaries	13.00	634,357
2000	Employee Benefits		57,545
2005	Health Insurance Cost		45,921
2010	Retirement Plan Cost		85,937
3000	Services		450
4000	Materials / Supplies		2,721
5000	Travel		2,350
Total Acct Expenses		13.00	829,281
Total for 10-212540 - Modern Languages		TOTAL STATE FUNDING	13.00 829,281
10-212550 - Music			
Revenue (Acct 10-212550-0200)			(27,500)
Total Revenue			(27,500)
1000	Salaries	26.00	1,446,298
2000	Employee Benefits		130,382
2005	Health Insurance Cost		125,353
2010	Retirement Plan Cost		190,489
3000	Services		11,760
4000	Materials / Supplies		39,474
5000	Travel		9,970
7000	Capital		8,000

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses		26.00	1,961,726
Total for 10-212550 - Music		26.00	1,934,226
10-212560 - Psychology			
1000	Salaries	13.00	682,419
2000	Employee Benefits		62,119
2005	Health Insurance Cost		62,624
2010	Retirement Plan Cost		92,140
3000	Services		900
4000	Materials / Supplies		7,164
5000	Travel		2,940
Total Acct Expenses		13.00	910,306
Total for 10-212560 - Psychology		13.00	910,306
10-212570 - Theatre & Dance			
Revenue (Acct 10-212570-0105)			3,300
Total Revenue			3,300
1000	Salaries	8.00	386,240
2000	Employee Benefits		34,198
2005	Health Insurance Cost		42,814
2010	Retirement Plan Cost		50,432
3000	Services		963
4000	Materials / Supplies		2,957
5000	Travel		1,421
6000	Scholarships		6,000
Total Acct Expenses		8.00	525,025
Total for 10-212570 - Theatre & Dance		8.00	528,325
10-212580 - Sociology Program			
1000	Salaries	4.00	182,847
2000	Employee Benefits		16,676
2005	Health Insurance Cost		12,653
2010	Retirement Plan Cost		25,159
3000	Services		151

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		869
5000	Travel		1,063
Total Acct Expenses		4.00	239,418
Total for 10-212580 - Sociology Program		4.00	239,418
10-213732 - KIIS 2007			
Total Acct Expenses			-
Total for 10-213732 - KIIS 2007			-
10-213734 - KIIS 2008			
Revenue (Acct 10-213734-0515)			(1,516,681)
Total Revenue			(1,516,681)
1000	Salaries	4.10	145,638
2000	Employee Benefits		13,315
2005	Health Insurance Cost		6,865
2010	Retirement Plan Cost		16,203
4000	Materials / Supplies		1,259,660
9000	Transfers / Credits		75,000
Total Acct Expenses		4.10	1,516,681
Total for 10-213734 - KIIS 2008		4.10	-
10-213733 - KIIS 2007 Professional Programs			
Total Acct Expenses			-
Total for 10-213733 - KIIS 2007 Professional Programs			-
10-213735 - KIIS 2008 Professional Programs			
Revenue (Acct 10-213735-0155)			(123,648)
Total Revenue			(123,648)
1000	Salaries	1.40	95,923
2000	Employee Benefits		8,478
2005	Health Insurance Cost		4,464
2010	Retirement Plan Cost		4,183

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		2,000
5000	Travel		8,600
Total Acct Expenses		1.40	123,648
Total for 10-213735 - KIIS 2008 Professional Programs		1.40	-
10-219206 - KIIS Administrative Fees			
9000	Transfers / Credits		(75,000)
Total Acct Expenses			(75,000)
Total for 10-219206 - KIIS Administrative Fees			(75,000)
10-212500 - Humanities & FA - Other Instr			
1000	Salaries		610,083
2000	Employee Benefits		44,429
4000	Materials / Supplies		7,043
5000	Travel		15,052
7000	Capital		34,270
Total Acct Expenses			710,877
Total for 10-212500 - Humanities & FA - Other Instr			710,877
10-212523 - English Comp Lab			
	Revenue (Acct 10-115012-0130)		(10,000)
Total Revenue			(10,000)
4000	Materials / Supplies		30,000
Total Acct Expenses			30,000
Total for 10-212523 - English Comp Lab			20,000
10-212542 - 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			-

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
10-212554 - Festival Of Champs			
	Revenue (Acct 10-212554-0610)		(11,500)
	Total Revenue		(11,500)
3000	Services		6,000
4000	Materials / Supplies		5,250
5000	Travel		250
	Total Acct Expenses		11,500
Total for 10-212554 - Festival Of Champs		TOTAL STATE FUNDING	-
10-212557 - Quad State Festivals			
	Revenue (Acct 10-212557-0599)		(16,000)
	Total Revenue		(16,000)
3000	Services		8,900
4000	Materials / Supplies		6,300
5000	Travel		800
	Total Acct Expenses		16,000
Total for 10-212557 - Quad State Festivals		TOTAL STATE FUNDING	-
10-242520 - 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

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
10-252554 - Marching Band			
3000	Services		4,436
4000	Materials / Supplies		27,500
5000	Travel		11,664
Total Acct Expenses			43,600
Total for 10-252554 - Marching Band		TOTAL STATE FUNDING	43,600
10-282510 - Marching Band Stipends			
3000	Services		28,500
Total Acct Expenses			28,500
Total for 10-282510 - Marching Band Stipends		TOTAL STATE FUNDING	28,500
10-282520 - Music Scholarships			
	Revenue (Acct 10-282520-0105)		70,825
Total Revenue			70,825
Total Acct Expenses			-
Total for 10-282520 - Music Scholarships		TOTAL STATE FUNDING	70,825

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
10-242300 - Dean - Sci, Engrng & Technology			
1000	Salaries	8.00	451,500
2000	Employee Benefits		38,845
2005	Health Insurance Cost		32,041
2010	Retirement Plan Cost		47,580
3000	Services		43,890
4000	Materials / Supplies		21,999
5000	Travel		17,265
7000	Capital		12,140
Total Acct Expenses		8.00	665,260
Total for 10-242300 - Dean - Sci, Engrng & Technology		TOTAL STATE FUNDING	8.00 665,260
10-212310 - Biological Sciences			
Revenue (Acct 10-212310-0200)			(19,760)
Total Revenue			(19,760)
1000	Salaries	19.46	1,214,140
2000	Employee Benefits		108,570
2005	Health Insurance Cost		99,231
2010	Retirement Plan Cost		162,827
3000	Services		2,992
4000	Materials / Supplies		57,384
5000	Travel		6,400
Total Acct Expenses		19.46	1,651,544
Total for 10-212310 - Biological Sciences		TOTAL STATE FUNDING	19.46 1,631,784
10-212320 - Chemistry			
Revenue (Acct 10-212320-0200)			(14,000)
Revenue (Acct 10-212320-0515)			(1,200)
Total Revenue			(15,200)
1000	Salaries	14.00	868,747
2000	Employee Benefits		77,820
2005	Health Insurance Cost		82,060
2010	Retirement Plan Cost		116,178

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		1,100
4000	Materials / Supplies		38,393
5000	Travel		2,400
Total Acct Expenses		14.00	1,186,698
Total for 10-212320 - Chemistry		14.00	1,171,498
10-212330 - Geosciences			
1000	Salaries	9.00	506,065
2000	Employee Benefits		45,586
2005	Health Insurance Cost		41,202
2010	Retirement Plan Cost		67,530
3000	Services		349
4000	Materials / Supplies		7,088
5000	Travel		3,446
Total Acct Expenses		9.00	671,266
Total for 10-212330 - Geosciences		9.00	671,266
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	1,130,795
2000	Employee Benefits		101,390
2005	Health Insurance Cost		88,914
2010	Retirement Plan Cost		152,211
3000	Services		3,835
4000	Materials / Supplies		39,111
5000	Travel		9,173
Total Acct Expenses		17.75	1,525,429
Total for 10-212340 - Industrial & Engineering Tech		17.75	1,516,784
10-212342 - CSET Services			
1000	Salaries	0.35	16,890
2000	Employee Benefits		1,547

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
2005	Health Insurance Cost		1,062
2010	Retirement Plan Cost		1,436
3000	Services		2,500
4000	Materials / Supplies		2,000
Total Acct Expenses		0.35	25,435
Total for 10-212342 - CSET Services		0.35	25,435
TOTAL STATE FUNDING		0.35	25,435
10-212344 - Engineering Institute			
	Revenue (Acct 10-212344-0599)		(90,000)
Total Revenue			(90,000)
1000	Salaries	2.00	121,229
2000	Employee Benefits		11,088
2005	Health Insurance Cost		14,857
2010	Retirement Plan Cost		16,779
3000	Services		1,064
4000	Materials / Supplies		25,203
5000	Travel		5,000
Total Acct Expenses		2.00	195,220
Total for 10-212344 - Engineering Institute		2.00	105,220
TOTAL STATE FUNDING		2.00	105,220
10-212350 - Mathematics & Statistics			
1000	Salaries	25.00	1,331,336
2000	Employee Benefits		121,214
2005	Health Insurance Cost		131,371
2010	Retirement Plan Cost		182,061
3000	Services		1,000
4000	Materials / Supplies		5,620
5000	Travel		4,700
Total Acct Expenses		25.00	1,777,302
Total for 10-212350 - Mathematics & Statistics		25.00	1,777,302
TOTAL STATE FUNDING		25.00	1,777,302
10-212360 - Physics & Engineering			
1000	Salaries	7.95	558,856
2000	Employee Benefits		49,082

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
2005	Health Insurance Cost		39,443
2010	Retirement Plan Cost		73,111
3000	Services		200
4000	Materials / Supplies		7,757
5000	Travel		2,000
Total Acct Expenses		7.95	730,449
Total for 10-212360 - Physics & Engineering		TOTAL STATE FUNDING	7.95 730,449
10-212380 - Telecomm Syst Mgmt - SET			
	Revenue (Acct 10-118010-0405)		(333,531)
Total Revenue			(333,531)
1000	Salaries	7.90	523,396
2000	Employee Benefits		47,848
2005	Health Insurance Cost		46,943
2010	Retirement Plan Cost		70,760
3000	Services		13,657
4000	Materials / Supplies		13,746
5000	Travel		5,599
7000	Capital		12,840
Total Acct Expenses		7.90	734,789
Total for 10-212380 - Telecomm Syst Mgmt - SET		TOTAL STATE FUNDING	7.90 401,258
10-222310 - Center Of Excellence			
1000	Salaries	7.67	444,924
2000	Employee Benefits		31,556
2005	Health Insurance Cost		38,851
2010	Retirement Plan Cost		43,630
3000	Services		28,863
4000	Materials / Supplies		30,000
5000	Travel		9,000
7000	Capital		41,559
Total Acct Expenses		7.67	668,383
Total for 10-222310 - Center Of Excellence		TOTAL STATE FUNDING	7.67 668,383
10-222320 - MARC			

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	2.00	98,459
2000	Employee Benefits		7,794
2005	Health Insurance Cost		13,776
2010	Retirement Plan Cost		11,547
3000	Services		21,787
4000	Materials / Supplies		8,849
5000	Travel		5,600
Total Acct Expenses		2.00	167,812
Total for 10-222320 - MARC		TOTAL STATE FUNDING	2.00 167,812
10-212300 - Sci, Engrng & Tech - Other Instr			
1000	Salaries		374,389
2000	Employee Benefits		20,158
Total Acct Expenses			394,547
Total for 10-212300 - Sci, Engrng & Tech - Other Instr		TOTAL STATE FUNDING	394,547
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 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
10-242200 - Dean - School of Agriculture			
1000	Salaries	5.50	272,184
2000	Employee Benefits		24,366
2005	Health Insurance Cost		25,841
2010	Retirement Plan Cost		34,235
3000	Services		3,264
4000	Materials / Supplies		10,081
5000	Travel		4,343
7000	Capital		1,065
Total Acct Expenses		5.50	375,379
Total for 10-242200 - Dean - School of Agriculture		TOTAL STATE FUNDING	5.50 375,379
10-212220 - Agricultural Science			
Revenue (Acct 10-212220-0200)			(800)
Total Revenue			(800)
1000	Salaries	13.00	731,766
2000	Employee Benefits		66,207
2005	Health Insurance Cost		68,165
2010	Retirement Plan Cost		99,105
3000	Services		3,015
4000	Materials / Supplies		10,370
5000	Travel		4,472
Total Acct Expenses		13.00	983,100
Total for 10-212220 - Agricultural Science		TOTAL STATE FUNDING	13.00 982,300
10-212225 - Academic Outreach AGR - AA			
1000	Salaries	0.50	23,550
2000	Employee Benefits		2,158
2005	Health Insurance Cost		1,578
2010	Retirement Plan Cost		3,259
Total Acct Expenses		0.50	30,545
Total for 10-212225 - Academic Outreach AGR - AA		TOTAL STATE FUNDING	0.50 30,545

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
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	327,047
2000	Employee Benefits		29,972
2005	Health Insurance Cost		30,142
2010	Retirement Plan Cost		43,344
3000	Services		1,485
4000	Materials / Supplies		5,106
5000	Travel		2,203
	Total Acct Expenses	7.00	439,299
Total for 10-212227 - Animal / Equine Science	TOTAL STATE FUNDING	7.00	435,423
10-212230 - Animal Health Technology / PreVet			
	Revenue (Acct 10-212230-0200)		(1,050)
	Total Revenue		(1,050)
1000	Salaries	6.00	284,765
2000	Employee Benefits		25,446
2005	Health Insurance Cost		29,133
2010	Retirement Plan Cost		38,310
3000	Services		8,500
4000	Materials / Supplies		17,250
5000	Travel		1,500
	Total Acct Expenses	6.00	404,904
Total for 10-212230 - Animal Health Technology / PreVet	TOTAL STATE FUNDING	6.00	403,854
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	87,783
2000	Employee Benefits		7,335
2005	Health Insurance Cost		9,429

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		8,588
3000	Services		11,078
4000	Materials / Supplies		10,860
7000	Capital		8,795
Total Acct Expenses		3.00	143,868
Total for 10-232250 - West Ky Expo Center		TOTAL STATE FUNDING	3.00 71,934
10-212200 - Sch of Agric - Other Instr			
1000	Salaries		51,471
2000	Employee Benefits		3,509
Total Acct Expenses			54,980
Total for 10-212200 - Sch of Agric - Other Instr		TOTAL STATE FUNDING	54,980
10-212222 - Ag Mechanization			
Revenue (Acct 10-212222-0200)			(1,750)
Total Revenue			(1,750)
1000	Salaries		5,751
2000	Employee Benefits		53
4000	Materials / Supplies		1,200
5000	Travel		550
Total Acct Expenses			7,554
Total for 10-212222 - Ag Mechanization		TOTAL STATE FUNDING	5,804
10-212224 - Rodeo			
Revenue (Acct 10-212224-0530)			(21,600)
Total Revenue			(21,600)
1000	Salaries		2,892
2000	Employee Benefits		27
3000	Services		2,100
4000	Materials / Supplies		18,400
5000	Travel		3,141
Total Acct Expenses			26,560
Total for 10-212224 - Rodeo		TOTAL STATE FUNDING	4,960

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
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		31,612
2000	Employee Benefits		294
3000	Services		17,500
4000	Materials / Supplies		12,000
5000	Travel		500
7000	Capital		5,100
9000	Transfers / Credits		(17,100)
Total Acct Expenses			49,906
Total for 10-242210 - Farm Operations		TOTAL STATE FUNDING	43,906
10-242214 - Equine Science			
	Revenue (Acct 10-242214-0200)		(4,536)
	Revenue (Acct 10-242214-0530)		(15,296)
Total Revenue			(19,832)
1000	Salaries		18,852
2000	Employee Benefits		175
3000	Services		7,133

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		45,694
5000	Travel		1,000
Total Acct Expenses			72,854
Total for 10-242214 - Equine Science		TOTAL STATE FUNDING	53,022
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			
	Revenue (Acct 10-242220-0640)		(5,000)
Total Revenue			(5,000)

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries		12,131
2000	Employee Benefits		113
3000	Services		200
4000	Materials / Supplies		1,800
Total Acct Expenses			14,244
Total for 10-242220 - Horticulture		TOTAL STATE FUNDING	9,244

10-232220 - BVC Admin Svcs

Revenue (Acct 10-232220-0699)			(450,000)
Total Revenue			(450,000)
1000	Salaries	19.00	512,087
2000	Employee Benefits		47,167
2005	Health Insurance Cost		80,893
2010	Retirement Plan Cost		48,241
3000	Services		145,934
4000	Materials / Supplies		36,676
5000	Travel		25,279
Total Acct Expenses		19.00	896,277
Total for 10-232220 - BVC Admin Svcs		TOTAL STATE FUNDING	19.00 446,277

10-232221 - BVC Clinical Pathology

1000	Salaries	2.00	81,352
2000	Employee Benefits		7,465
2005	Health Insurance Cost		3,035
2010	Retirement Plan Cost		9,733
3000	Services		26,307
4000	Materials / Supplies		18,897
Total Acct Expenses		2.00	146,789
Total for 10-232221 - BVC Clinical Pathology		TOTAL STATE FUNDING	2.00 146,789

10-232223 - BVC DNA Diagnostics

1000	Salaries	3.00	93,263
2000	Employee Benefits		8,584
2005	Health Insurance Cost		14,128

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		11,527
3000	Services		2,000
4000	Materials / Supplies		14,610
Total Acct Expenses		3.00	144,112
Total for 10-232223 - BVC DNA Diagnostics		3.00	144,112
10-232224 - BVC Histology			
1000	Salaries	2.00	54,257
2000	Employee Benefits		5,003
2005	Health Insurance Cost		14,074
2010	Retirement Plan Cost		4,612
3000	Services		13,128
4000	Materials / Supplies		10,229
Total Acct Expenses		2.00	101,303
Total for 10-232224 - BVC Histology		2.00	101,303
10-232225 - BVC Microbiology			
1000	Salaries	5.00	210,015
2000	Employee Benefits		19,266
2005	Health Insurance Cost		17,397
2010	Retirement Plan Cost		26,304
3000	Services		14,944
4000	Materials / Supplies		46,452
Total Acct Expenses		5.00	334,378
Total for 10-232225 - BVC Microbiology		5.00	334,378
10-232226 - BVC Pathology			
1000	Salaries	8.00	513,164
2000	Employee Benefits		46,922
2005	Health Insurance Cost		34,867
2010	Retirement Plan Cost		67,326
3000	Services		4,430
4000	Materials / Supplies		6,949
Total Acct Expenses		8.00	673,658

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-232226 - BVC Pathology		8.00	673,658
10-232228 - BVC Serology			
1000	Salaries	4.00	166,380
2000	Employee Benefits		15,264
2005	Health Insurance Cost		17,355
2010	Retirement Plan Cost		21,427
3000	Services		2,000
4000	Materials / Supplies		16,208
Total Acct Expenses		4.00	238,634
Total for 10-232228 - BVC Serology		4.00	238,634
10-232231 - BVC Toxicology			
1000	Salaries	3.00	161,024
2000	Employee Benefits		14,742
2005	Health Insurance Cost		14,146
2010	Retirement Plan Cost		20,470
3000	Services		9,889
4000	Materials / Supplies		14,471
Total Acct Expenses		3.00	234,742
Total for 10-232231 - BVC Toxicology		3.00	234,742
10-232232 - BVC Virology			
1000	Salaries	4.00	186,830
2000	Employee Benefits		17,122
2005	Health Insurance Cost		17,384
2010	Retirement Plan Cost		24,561
3000	Services		14,320
4000	Materials / Supplies		19,779
Total Acct Expenses		4.00	279,996
Total for 10-232232 - BVC Virology		4.00	279,996

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
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	1,309,191
2000	Employee Benefits		113,044
2005	Health Insurance Cost		172,900
2010	Retirement Plan Cost		140,138
3000	Services		60,856
4000	Materials / Supplies		57,753
5000	Travel		3,500
	Total Acct Expenses	39.00	1,857,382
Total for 10-243410 - Library		TOTAL STATE FUNDING	39.00 1,848,882
10-243415 - Library Holdings			
3002	Services - Elctrnc Resources		326,064
4000	Materials / Supplies		1,035,506
	Total Acct Expenses		1,361,570
Total for 10-243415 - Library Holdings		TOTAL STATE FUNDING	1,361,570
10-243420 - Interlibrary Loan			
	Revenue (Acct 10-243420-0599)		(600)
	Total Revenue		(600)
3000	Services		600
	Total Acct Expenses		600
Total for 10-243420 - Interlibrary Loan		TOTAL STATE FUNDING	-
10-243430 - Library Copy Service			
	Revenue (Acct 10-243430-0640)		(25,500)
	Total Revenue		(25,500)
4000	Materials / Supplies		25,500

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
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 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
10-212800 - Ctr For Cont Educ			
1000	Salaries	3.50	221,242
2000	Employee Benefits		19,902
2005	Health Insurance Cost		19,929
2010	Retirement Plan Cost		26,084
3000	Services		7,232
4000	Materials / Supplies		11,472
5000	Travel		2,585
Total Acct Expenses		3.50	308,446
Total for 10-212800 - Ctr For Cont Educ		TOTAL STATE FUNDING	3.50 308,446
10-219200 - Transfer Center			
1000	Salaries	3.00	71,279
2000	Employee Benefits		6,585
2005	Health Insurance Cost		9,460
2010	Retirement Plan Cost		7,746
3000	Services		5,000
4000	Materials / Supplies		5,000
Total Acct Expenses		3.00	105,070
Total for 10-219200 - Transfer Center		TOTAL STATE FUNDING	3.00 105,070
10-212820 - Distance Lrning / Telecomm			
	Revenue (Acct 10-212820-0515)		(4,500)
Total Revenue			(4,500)
1000	Salaries	6.80	250,835
2000	Employee Benefits		21,829
2005	Health Insurance Cost		31,007
2010	Retirement Plan Cost		28,346
3000	Services		5,000
4000	Materials / Supplies		15,902
5000	Travel		4,581
Total Acct Expenses		6.80	357,500
Total for 10-212820 - Distance Lrning / Telecomm		TOTAL STATE FUNDING	6.80 353,000

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
10-212829 - Military Science			
	Revenue (Acct 10-212829-0200)		(4,000)
	Total Revenue		(4,000)
1000	Salaries	1.00	20,023
2000	Employee Benefits		1,554
2005	Health Insurance Cost		3,269
2010	Retirement Plan Cost		1,388
3000	Services		2,000
4000	Materials / Supplies		7,372
	Total Acct Expenses	1.00	35,606
Total for 10-212829 - Military Science		TOTAL STATE FUNDING	1.00 31,606
10-212830 - Community College			
	Revenue (Acct 10-212830-0200)		(2,200)
	Total Revenue		(2,200)
1000	Salaries	5.69	196,615
2000	Employee Benefits		16,880
2005	Health Insurance Cost		34,869
2010	Retirement Plan Cost		24,310
3000	Services		1,098
4000	Materials / Supplies		8,710
5000	Travel		910
	Total Acct Expenses	5.69	283,392
Total for 10-212830 - Community College		TOTAL STATE FUNDING	5.69 281,192
10-212835 - Academic Outreach CE/AO - AA			
1000	Salaries	2.00	49,025
2000	Employee Benefits		4,524
2005	Health Insurance Cost		11,952
2010	Retirement Plan Cost		5,751
	Total Acct Expenses	2.00	71,252
Total for 10-212835 - Academic Outreach CE/AO - AA		TOTAL STATE FUNDING	2.00 71,252

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
10-212837 - Community College Remediation - AA			
1000	Salaries	1.31	74,320
2000	Employee Benefits		6,111
2005	Health Insurance Cost		9,914
2010	Retirement Plan Cost		6,435
3000	Services		5,473
5000	Travel		1,201
Total Acct Expenses		1.31	103,454
Total for 10-212837 - Community College Remediation - AA		TOTAL STATE FUNDING	1.31 103,454
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		9,453
2010	Retirement Plan Cost		3,010
Total Acct Expenses		1.25	51,130
Total for 10-212840 - Community Education		TOTAL STATE FUNDING	1.25 3,177
10-212841 - Community Education - State Funding			
1000	Salaries	1.00	58,096
2000	Employee Benefits		5,315
2005	Health Insurance Cost		8,683
2010	Retirement Plan Cost		8,040
Total Acct Expenses		1.00	80,134
Total for 10-212841 - Community Education - State Funding		TOTAL STATE FUNDING	1.00 80,134
20-212890 - Henderson Ext Campus - Instr			
1000	Salaries	1.00	66,848
2000	Employee Benefits		5,895
2005	Health Insurance Cost		3,080
2010	Retirement Plan Cost		3,363

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
5000	Travel		7,500
Total Acct Expenses		1.00	86,686
Total for 20-212890 - Henderson Ext Campus - Instr		1.00	86,686
TOTAL STATE FUNDING		1.00	86,686
20-212895 - Henderson Ext Campus - Admin			
1000	Salaries	2.00	92,508
2000	Employee Benefits		8,474
2005	Health Insurance Cost		8,160
2010	Retirement Plan Cost		12,664
3000	Services		48,000
Total Acct Expenses		2.00	169,806
Total for 20-212895 - Henderson Ext Campus - Admin		2.00	169,806
TOTAL STATE FUNDING		2.00	169,806
30-212895 - Hopkinsville Ext Campus - Admin			
1000	Salaries	7.00	238,335
2000	Employee Benefits		21,807
2005	Health Insurance Cost		24,053
2010	Retirement Plan Cost		23,187
3000	Services		72,771
3199	Utilities		105,000
4000	Materials / Supplies		18,000
5000	Travel		7,000
Total Acct Expenses		7.00	510,153
Total for 30-212895 - Hopkinsville Ext Campus - Admin		7.00	510,153
TOTAL STATE FUNDING		7.00	510,153
40-212895 - Madisonville Ext Campus - Admin			
1000	Salaries	3.00	99,671
2000	Employee Benefits		9,165
2005	Health Insurance Cost		11,718
2010	Retirement Plan Cost		12,802
4000	Materials / Supplies		1,202
Total Acct Expenses		3.00	134,558
Total for 40-212895 - Madisonville Ext Campus - Admin		3.00	134,558
TOTAL STATE FUNDING		3.00	134,558

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
50-212895 - Paducah Ext Campus - Admin			
1000	Salaries	6.00	189,264
2000	Employee Benefits		16,670
2005	Health Insurance Cost		24,210
2010	Retirement Plan Cost		21,295
3000	Services		20,863
3199	Utilities		40,000
4000	Materials / Supplies		16,503
5000	Travel		4,000
7000	Capital		18,000
Total Acct Expenses		6.00	350,805
Total for 50-212895 - Paducah Ext Campus - Admin		TOTAL STATE FUNDING	6.00 350,805
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

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
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
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			

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-115012-0130)		(8,000)
	Total Revenue		(8,000)
1000	Salaries		160,685
2000	Employee Benefits		13,786
5000	Travel		7,500
	Total Acct Expenses		181,971
Total for 30-212890 - Hopkinsville Ext Campus - Instr		TOTAL STATE FUNDING	173,971
30-279010 - General Insurance - Hopkinsville Cmps			
3000	Services		6,023
	Total Acct Expenses		6,023
Total for 30-279010 - General Insurance - Hopkinsville Cmps		TOTAL STATE FUNDING	6,023
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			

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			-
Total for 10-212844 - Art Workshop - ODD		TOTAL STATE FUNDING	-
10-212944 - Art Workshop - EVEN			
Revenue (Acct 10-212944-0599)			(9,090)
Total Revenue			(9,090)
1000	Salaries		5,000
2000	Employee Benefits		430
3000	Services		1,830
4000	Materials / Supplies		1,830
Total Acct Expenses			9,090
Total for 10-212944 - Art Workshop - EVEN		TOTAL STATE FUNDING	-
10-212852 - Golf Camp - ODD			
Total Acct Expenses			-
Total for 10-212852 - Golf Camp - ODD		TOTAL STATE FUNDING	-
10-212857 - Tennis Camp - ODD			
Total Acct Expenses			-
Total for 10-212857 - Tennis Camp - ODD		TOTAL STATE FUNDING	-
10-212957 - Tennis Camp - EVEN			
Revenue (Acct 10-212957-0513)			(20,601)
Total Revenue			(20,601)
1000	Salaries		7,000
2000	Employee Benefits		601
3000	Services		6,000
4000	Materials / Supplies		6,500
5000	Travel		500
Total Acct Expenses			20,601
Total for 10-212957 - Tennis Camp - EVEN		TOTAL STATE FUNDING	-

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
10-212860 - Robotics Camp - ODD			
		Total Acct Expenses	-
Total for 10-212860 - Robotics Camp - ODD		TOTAL STATE FUNDING	-
10-212960 - Robotics Camp - EVEN			
Revenue (Acct 10-212960-0599)			(2,086)
		Total Revenue	(2,086)
1000	Salaries		1,000
2000	Employee Benefits		86
3000	Services		400
4000	Materials / Supplies		400
5000	Travel		200
		Total Acct Expenses	2,086
Total for 10-212960 - Robotics Camp - EVEN		TOTAL STATE FUNDING	-
10-212865 - Super Saturdays			
Revenue (Acct 10-212865-0599)			(2,629)
		Total Revenue	(2,629)
1000	Salaries		1,500
2000	Employee Benefits		129
3000	Services		400
4000	Materials / Supplies		400
5000	Travel		200
		Total Acct Expenses	2,629
Total for 10-212865 - Super Saturdays		TOTAL STATE FUNDING	-
10-212870 - Young Author Camp - ODD			
		Total Acct Expenses	-
Total for 10-212870 - Young Author Camp - ODD		TOTAL STATE FUNDING	-
10-212970 - Young Author Camp - EVEN			

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-212970-0599)		(2,511)
	Total Revenue		(2,511)
1000	Salaries		1,000
2000	Employee Benefits		86
3000	Services		963
4000	Materials / Supplies		462
	Total Acct Expenses		2,511
Total for 10-212970 - Young Author Camp - EVEN		TOTAL STATE FUNDING	-

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
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	287,474
2000	Employee Benefits		24,616
2005	Health Insurance Cost		19,680
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	381,796
Total for 10-267900 - VP - Student Affairs		TOTAL STATE FUNDING	3.89 380,596
10-256350 - Admissions Services			
	Total Acct Expenses		-
Total for 10-256350 - Admissions Services		TOTAL STATE FUNDING	-
10-256400 - Career Services			
	Revenue (Acct 10-256400-0515)		(3,000)
	Total Revenue		(3,000)
1000	Salaries	5.00	194,452
2000	Employee Benefits		16,827
2005	Health Insurance Cost		18,828
2010	Retirement Plan Cost		24,114
3000	Services		35,616
4000	Materials / Supplies		7,911
5000	Travel		174
	Total Acct Expenses	5.00	297,922
Total for 10-256400 - Career Services		TOTAL STATE FUNDING	5.00 294,922
10-256510 - Couns/Wom Ctr/Acad Enh Svcs			

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-256510-0515)		(11,735)
	Total Revenue		(11,735)
1000	Salaries	6.00	296,194
2000	Employee Benefits		26,078
2005	Health Insurance Cost		28,669
2010	Retirement Plan Cost		38,176
3000	Services		3,500
4000	Materials / Supplies		10,199
5000	Travel		1,450
	Total Acct Expenses	6.00	404,266
Total for 10-256510 - Couns/Wom Ctr/Acad Enh Svcs		6.00	392,531

10-256515 - Student Support for Learning Disabilities

	Revenue (Acct 10-256515-0699)		(75,465)
	Total Revenue		(75,465)
1000	Salaries	5.00	184,769
2000	Employee Benefits		14,305
2005	Health Insurance Cost		20,508
2010	Retirement Plan Cost		18,962
3000	Services		600
4000	Materials / Supplies		2,600
5000	Travel		750
7000	Capital		883
	Total Acct Expenses	5.00	243,377
Total for 10-256515 - Student Support for Learning Disabilities		5.00	167,912

10-256600 - Curris Ctr Admin

	Revenue (Acct 10-256600-0530)		(27,000)
	Total Revenue		(27,000)
1000	Salaries	12.00	551,538
2000	Employee Benefits		37,272
2005	Health Insurance Cost		60,769
2010	Retirement Plan Cost		41,712

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		76,339
4000	Materials / Supplies		63,760
5000	Travel		1,000
7000	Capital		20,000
Total Acct Expenses		12.00	852,390
Total for 10-256600 - Curris Ctr Admin		TOTAL STATE FUNDING	12.00 825,390
10-256640 - Intra-Collegiate Sports			
	Revenue (Acct 10-256640-0515)		(6,470)
Total Revenue			(6,470)
1000	Salaries	1.00	84,351
2000	Employee Benefits		3,882
2005	Health Insurance Cost		8,160
2010	Retirement Plan Cost		5,195
4000	Materials / Supplies		27,756
5000	Travel		1,589
Total Acct Expenses		1.00	130,933
Total for 10-256640 - Intra-Collegiate Sports		TOTAL STATE FUNDING	1.00 124,463
10-256670 - Student Recreation / Wellness Center			
	Revenue (Acct 10-256670-0590)		(32,000)
Total Revenue			(32,000)
1000	Salaries	8.00	310,059
2000	Employee Benefits		16,370
2005	Health Insurance Cost		29,366
2010	Retirement Plan Cost		15,101
3000	Services		43,715
4000	Materials / Supplies		38,570
7000	Capital		25,000
Total Acct Expenses		8.00	478,181
Total for 10-256670 - Student Recreation / Wellness Center		TOTAL STATE FUNDING	8.00 446,181
10-257010 - University Scholarships Office			

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	3.00	104,303
2000	Employee Benefits		9,194
2005	Health Insurance Cost		9,618
2010	Retirement Plan Cost		11,997
3000	Services		5,922
4000	Materials / Supplies		20,494
Total Acct Expenses		3.00	161,528
Total for 10-257010 - University Scholarships Office		TOTAL STATE FUNDING	3.00 161,528
10-257100 - School Relations			
Total Acct Expenses			-
Total for 10-257100 - School Relations		TOTAL STATE FUNDING	-
10-257210 - Student Fin Aid			
1000	Salaries	10.00	381,406
2000	Employee Benefits		33,993
2005	Health Insurance Cost		54,645
2010	Retirement Plan Cost		40,808
3000	Services		12,549
4000	Materials / Supplies		17,205
5000	Travel		2,064
Total Acct Expenses		10.00	542,670
Total for 10-257210 - Student Fin Aid		TOTAL STATE FUNDING	10.00 542,670
10-257310 - Health Services			
1000	Salaries	8.00	356,739
2000	Employee Benefits		32,253
2005	Health Insurance Cost		37,977
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	530,014

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-257310 - Health Services		8.00	530,014
10-257920 - Afr-Amer Std Svcs			
1000	Salaries	3.00	105,275
2000	Employee Benefits		9,383
2005	Health Insurance Cost		11,397
2010	Retirement Plan Cost		13,229
3000	Services		3,892
4000	Materials / Supplies		5,773
5000	Travel		2,416
Total Acct Expenses		3.00	151,365
Total for 10-257920 - Afr-Amer Std Svcs		3.00	151,365
10-261700 - Office of Enrollment Management			
1000	Salaries	3.00	122,066
2000	Employee Benefits		11,200
2005	Health Insurance Cost		12,006
2010	Retirement Plan Cost		14,602
3000	Services		300
4000	Materials / Supplies		1,437
Total Acct Expenses		3.00	161,611
Total for 10-261700 - Office of Enrollment Management		3.00	161,611
10-266600 - Postal Services			
Revenue (Acct 10-266600-0530)			(3,000)
Total Revenue			(3,000)
1000	Salaries	3.42	85,986
2000	Employee Benefits		7,122
2005	Health Insurance Cost		13,474
2010	Retirement Plan Cost		6,066
3000	Services		234,635
4000	Materials / Supplies		16,244
5000	Travel		800
9000	Transfers / Credits		(234,216)
Total Acct Expenses		3.42	130,111

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-266600 - Postal Services		3.42	127,111
TOTAL STATE FUNDING			
10-219201 - Undergraduate Admissions			
	Revenue (Acct 10-219201-0152)		(175,295)
	Total Revenue		(175,295)
1000	Salaries	7.00	212,063
2000	Employee Benefits		17,043
2005	Health Insurance Cost		26,386
2010	Retirement Plan Cost		20,427
3000	Services		12,694
4000	Materials / Supplies		20,752
	Total Acct Expenses	7.00	309,365
Total for 10-219201 - Undergraduate Admissions		7.00	134,070
TOTAL STATE FUNDING			
10-219202 - Recruitment			
1000	Salaries	12.00	429,589
2000	Employee Benefits		36,088
2005	Health Insurance Cost		37,325
2010	Retirement Plan Cost		50,656
3000	Services		82,114
4000	Materials / Supplies		70,606
5000	Travel		70,000
	Total Acct Expenses	12.00	776,378
Total for 10-219202 - Recruitment		12.00	776,378
TOTAL STATE FUNDING			
10-212412 - Child Development - Evening			
	Total Acct Expenses		-
Total for 10-212412 - Child Development - Evening			-
TOTAL STATE FUNDING			
10-217990 - Gov's Minority Prep Prog			
3000	Services		2,000
4000	Materials / Supplies		1,000
5000	Travel		2,000

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			5,000
Total for 10-217990 - Gov's Minority Prep Prog		TOTAL STATE FUNDING	5,000
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			
Total Acct Expenses			-
Total for 10-256610 - Curris Fitness Center		TOTAL STATE FUNDING	-
10-256620 - SGA			
Revenue (Acct 10-256620-0610)			(3,000)
Total Revenue			(3,000)
1000	Salaries		7,209
2000	Employee Benefits		67
3000	Services		133,114
4000	Materials / Supplies		19,695
5000	Travel		11,000
6000	Scholarships		7,000
Total Acct Expenses			178,085
Total for 10-256620 - SGA		TOTAL STATE FUNDING	175,085
10-256621 - Presidential Lecture			
3000	Services		10,000
Total Acct Expenses			10,000
Total for 10-256621 - Presidential Lecture		TOTAL STATE FUNDING	10,000
10-257110 - Summer Orientation			
Revenue (Acct 10-257110-0599)			(71,753)

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
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		28
4000	Materials / Supplies		2,000
5000	Travel		500
Total Acct Expenses			5,528
Total for 10-257120 - Student Ambassadors		TOTAL STATE FUNDING	5,528
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
4000	Materials / Supplies		3,538
Total Acct Expenses			8,667
Total for 10-257910 - Recruitment & Retention		TOTAL STATE FUNDING	8,667

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
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		41,256
Total Acct Expenses			113,947
Total for 10-257928 - Recruit & Rtnn Initiatives - AA		TOTAL STATE FUNDING	113,947
10-257950 - Residential Colleges - Stud Affrs			
	Revenue (Acct 10-257950-0599)		(15,000)
Total Revenue			(15,000)
1000	Salaries		40,718
2000	Employee Benefits		3,494
3000	Services		18,804
4000	Materials / Supplies		20,370
Total Acct Expenses			83,386
Total for 10-257950 - Residential Colleges - Stud Affrs		TOTAL STATE FUNDING	68,386

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
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
10-257957 - Springer / Franklin - Actn Agnd			
4000	Materials / Supplies		2,001

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
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
10-287009 - Scholarships - Comm College			
	Revenue (Acct 10-287009-0105)		40,782
Total Revenue			40,782
Total Acct Expenses			-
Total for 10-287009 - Scholarships - Comm College		TOTAL STATE FUNDING	40,782
10-287010 - Scholarships - Carr			
	Revenue (Acct 10-287010-0105)		954,018
Total Revenue			954,018
Total Acct Expenses			-
Total for 10-287010 - Scholarships - Carr		TOTAL STATE FUNDING	954,018
10-287012 - Scholarships - Honor			
	Revenue (Acct 10-287012-0105)		526,085
Total Revenue			526,085
Total Acct Expenses			-
Total for 10-287012 - Scholarships - Honor		TOTAL STATE FUNDING	526,085
10-287013 - Minority / Mills Scholarship			
	Revenue (Acct 10-287013-0105)		278,826
Total Revenue			278,826
Total Acct Expenses			-

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-287013 - Minority / Mills Scholarship		TOTAL STATE FUNDING	278,826
10-287014 - Minority Retention			
	Revenue (Acct 10-287014-0105)		16,427
	Total Revenue		16,427
	Total Acct Expenses		-
Total for 10-287014 - Minority Retention		TOTAL STATE FUNDING	16,427
10-287015 - Scholarships - Presidential			
	Revenue (Acct 10-287015-0105)		463,520
	Total Revenue		463,520
	Total Acct Expenses		-
Total for 10-287015 - Scholarships - Presidential		TOTAL STATE FUNDING	463,520
10-287016 - Scholarships - Provost			
	Revenue (Acct 10-287016-0105)		67,971
	Total Revenue		67,971
	Total Acct Expenses		-
Total for 10-287016 - Scholarships - Provost		TOTAL STATE FUNDING	67,971
10-287017 - Scholarships - Recognition			
	Revenue (Acct 10-287017-0105)		223,285
	Total Revenue		223,285
	Total Acct Expenses		-
Total for 10-287017 - Scholarships - Recognition		TOTAL STATE FUNDING	223,285
10-287018 - Scholarships - Regents			
	Revenue (Acct 10-287018-0105)		30,587
	Total Revenue		30,587

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			-
Total for 10-287018 - Scholarships - Regents			
		TOTAL STATE FUNDING	30,587
10-287019 - Scholarships - Roads Scholars			
Total Acct Expenses			-
Total for 10-287019 - Scholarships - Roads Scholars			
		TOTAL STATE FUNDING	-
10-287020 - Scholarships - Whitney Young			
Revenue (Acct 10-287020-0105)			116,915
Total Revenue			116,915
Total Acct Expenses			-
Total for 10-287020 - Scholarships - Whitney Young			
		TOTAL STATE FUNDING	116,915
10-287200 - Racer Advantage Grant			
Revenue (Acct 10-287200-0105)			350,000
Total Revenue			350,000
Total Acct Expenses			-
Total for 10-287200 - Racer Advantage Grant			
		TOTAL STATE FUNDING	350,000

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
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		19,208
2010	Retirement Plan Cost		32,931
3000	Services		7,151
4000	Materials / Supplies		13,730
5000	Travel		5,500
Total Acct Expenses		3.00	381,200
Total for 10-264900 - VP - Finance & Admin Svcs		3.00	381,200
10-254410 - Human Resources Wellness Programs			
1000	Salaries	0.50	11,700
2000	Employee Benefits		945
2005	Health Insurance Cost		1,540
2010	Retirement Plan Cost		449
4000	Materials / Supplies		1,931
Total Acct Expenses		0.50	16,565
Total for 10-254410 - Human Resources Wellness Programs		0.50	16,565
10-264000 - Accounting & Financial Svcs			
1000	Salaries	14.50	563,472
2000	Employee Benefits		50,714
2005	Health Insurance Cost		63,161
2010	Retirement Plan Cost		64,192
3000	Services		27,551
4000	Materials / Supplies		35,751
5000	Travel		6,218
7000	Capital		7,402
Total Acct Expenses		14.50	818,461
Total for 10-264000 - Accounting & Financial Svcs		14.50	818,461
10-264050 - Bursar's Office			

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-264050-0515)		(145,538)
	Total Revenue		(145,538)
1000	Salaries	12.00	379,140
2000	Employee Benefits		33,665
2005	Health Insurance Cost		61,840
2010	Retirement Plan Cost		40,553
3000	Services		48,766
4000	Materials / Supplies		19,111
5000	Travel		800
	Total Acct Expenses	12.00	583,875
Total for 10-264050 - Bursar's Office		TOTAL STATE FUNDING	12.00 438,337
10-264100 - Budget Office			
1000	Salaries	2.00	150,617
2000	Employee Benefits		13,759
2005	Health Insurance Cost		8,692
2010	Retirement Plan Cost		20,845
3000	Services		1,043
4000	Materials / Supplies		7,584
5000	Travel		4,145
	Total Acct Expenses	2.00	206,685
Total for 10-264100 - Budget Office		TOTAL STATE FUNDING	2.00 206,685
10-264400 - Human Resources			
1000	Salaries	9.67	392,859
2000	Employee Benefits		35,503
2005	Health Insurance Cost		36,388
2010	Retirement Plan Cost		48,159
3000	Services		7,221
4000	Materials / Supplies		11,925
5000	Travel		3,885
	Total Acct Expenses	9.67	535,940
Total for 10-264400 - Human Resources		TOTAL STATE FUNDING	9.67 535,940
10-264700 - Procurement Svcs			

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	13.00	413,658
2000	Employee Benefits		35,149
2005	Health Insurance Cost		62,290
2010	Retirement Plan Cost		43,716
3000	Services		11,092
4000	Materials / Supplies		12,032
5000	Travel		3,000
7000	Capital		7,715
Total Acct Expenses		13.00	588,652
Total for 10-264700 - Procurement Svcs		13.00	588,652
10-264800 - Public Safety			
Revenue (Acct 10-264830-0310)			(12,288)
Total Revenue			(12,288)
1000	Salaries	23.00	899,092
2000	Employee Benefits		77,197
2005	Health Insurance Cost		113,182
2010	Retirement Plan Cost		163,194
3000	Services		47,687
4000	Materials / Supplies		22,138
5000	Travel		8,990
Total Acct Expenses		23.00	1,331,480
Total for 10-264800 - Public Safety		23.00	1,319,192
10-264830 - Parking			
Revenue (Acct 10-264830-0310)			(259,882)
Total Revenue			(259,882)
1000	Salaries	4.50	117,671
2000	Employee Benefits		9,792
2005	Health Insurance Cost		13,236
2010	Retirement Plan Cost		7,714
3000	Services		54,464
4000	Materials / Supplies		57,005

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses		4.50	259,882
Total for 10-264830 - Parking		4.50	-
10-219203 - Emergency Management			
1000	Salaries	5.00	285,930
2000	Employee Benefits		24,859
2005	Health Insurance Cost		17,163
2010	Retirement Plan Cost		34,216
3000	Services		1,633
4000	Materials / Supplies		2,700
5000	Travel		900
Total Acct Expenses		5.00	367,401
Total for 10-219203 - Emergency Management		5.00	367,401
10-219085 - Comp for Instr & Res			
3000	Services		500,000
Total Acct Expenses			500,000
Total for 10-219085 - Comp for Instr & Res			500,000
10-249085 - Computing for Academic Support			
3000	Services		669,981
Total Acct Expenses			669,981
Total for 10-249085 - Computing for Academic Support			669,981
10-264034 - Bank Service Charge			
3000	Services		38,000
Total Acct Expenses			38,000
Total for 10-264034 - Bank Service Charge			38,000
10-264035 - Credit Card Discount Fee			
3000	Services		275,666
Total Acct Expenses			275,666
Total for 10-264035 - Credit Card Discount Fee			275,666

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
10-264036 - Condata Payroll Software			
3000	Services		23,374
Total Acct Expenses			23,374
Total for 10-264036 - Condata Payroll Software		TOTAL STATE FUNDING	23,374
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
10-264040 - Student Loan Billing Services			
3000	Services		40,211
Total Acct Expenses			40,211
Total for 10-264040 - Student Loan Billing Services		TOTAL STATE FUNDING	40,211
10-264044 - University Audits			
3000	Services		150,500
4000	Materials / Supplies		4,800
9000	Transfers / Credits		(5,000)
Total Acct Expenses			150,300
Total for 10-264044 - University Audits		TOTAL STATE FUNDING	150,300
10-264045 - Arbitrage Rebate Calculations			
3000	Services		15,000
Total Acct Expenses			15,000
Total for 10-264045 - Arbitrage Rebate Calculations		TOTAL STATE FUNDING	15,000
10-264054 - Bad Debt Exp & Coll			
Revenue (Acct 10-264054-0163)			(16,000)
Total Revenue			(16,000)
4000	Materials / Supplies		110,000

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
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			
Total Acct Expenses			-
Total for 10-264070 - A/P and G/L SCT Maintenance		TOTAL STATE FUNDING	-
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		14,489
Total Acct Expenses			14,489
Total for 10-264307 - Electrnc Bills / Lock Box / Web Pay		TOTAL STATE FUNDING	14,489
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)

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
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
10-264499 - One Time Salary Increase			
1000	Salaries		508,000
2000	Employee Benefits		43,586
Total Acct Expenses			551,586
Total for 10-264499 - One Time Salary Increase		TOTAL STATE FUNDING	551,586
10-264820 - Overtime - Public Safety			
1000	Salaries		52,317
2000	Employee Benefits		4,489
Total Acct Expenses			56,806
Total for 10-264820 - Overtime - Public Safety		TOTAL STATE FUNDING	56,806
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	-

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
10-264915 - Institutional Membership & Dues			
4000	Materials / Supplies		30,588
Total Acct Expenses			30,588
Total for 10-264915 - Institutional Membership & Dues		TOTAL STATE FUNDING	30,588
10-264942 - Misc Inst Support			
	Revenue (Acct 10-264942-0105)		3,517
Total Revenue			3,517
3000	Services		29,894
4000	Materials / Supplies		37,284
7000	Capital		16,658
Total Acct Expenses			83,836
Total for 10-264942 - Misc Inst Support		TOTAL STATE FUNDING	87,353
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)
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

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
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		640,220
Total Acct Expenses			640,220
Total for 10-269092 - Fringe Benefit Reserve		TOTAL STATE FUNDING	640,220
10-274220 - Utilities			
3199	Utilities		6,055,708
9000	Transfers / Credits		(2,136,297)
9510	Debt Service - Principal		473,906
9515	Debt Service - Interest		232,990
Total Acct Expenses			4,626,307
Total for 10-274220 - Utilities		TOTAL STATE FUNDING	4,626,307
10-274223 - RSEC Utilities			
3199	Utilities		402,102

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
	Total Acct Expenses		402,102
Total for 10-274223 - RSEC Utilities	TOTAL STATE FUNDING		402,102
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 Acquistions			
7000	Capital		400,000
	Total Acct Expenses		400,000
Total for 10-274230 - Property Acquistions	TOTAL STATE FUNDING		400,000
10-275502 - Parking Renovations			
	Revenue (Acct 10-264830-0310)		(180,360)
	Revenue (Acct 10-264830-0315)		(200,000)
	Total Revenue		(380,360)
7000	Capital		380,360
	Total Acct Expenses		380,360
Total for 10-275502 - Parking Renovations	TOTAL STATE FUNDING		-
10-279010 - General Insurance			
3000	Services		783,319
	Total Acct Expenses		783,319
Total for 10-279010 - General Insurance	TOTAL STATE FUNDING		783,319

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
10-274200 - Facilities Mgt Admin			
1000	Salaries	9.00	301,801
2000	Employee Benefits		26,259
2005	Health Insurance Cost		40,814
2010	Retirement Plan Cost		29,711
3000	Services		26,958
4000	Materials / Supplies		12,867
5000	Travel		8,000
7000	Capital		26,138
Total Acct Expenses		9.00	472,548
Total for 10-274200 - Facilities Mgt Admin		TOTAL STATE FUNDING	9.00 472,548
10-264250 - Transportation Svcs			
1000	Salaries	6.00	200,887
2000	Employee Benefits		17,254
2005	Health Insurance Cost		17,749
2010	Retirement Plan Cost		19,268
5000	Travel		3,000
Total Acct Expenses		6.00	258,158
Total for 10-264250 - Transportation Svcs		TOTAL STATE FUNDING	6.00 258,158
10-274202 - Facilities Design & Construction			
1000	Salaries	6.00	316,825
2000	Employee Benefits		28,133
2005	Health Insurance Cost		40,123
2010	Retirement Plan Cost		38,654
3000	Services		12,608
4000	Materials / Supplies		6,314
5000	Travel		4,274
7000	Capital		2,391
Total Acct Expenses		6.00	449,322
Total for 10-274202 - Facilities Design & Construction		TOTAL STATE FUNDING	6.00 449,322
10-274203 - Building Services			

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	61.00	1,088,987
2000	Employee Benefits		99,005
2005	Health Insurance Cost		225,981
2010	Retirement Plan Cost		93,898
3000	Services		38,828
4000	Materials / Supplies		142,765
5000	Travel		10,761
7000	Capital		67,000
Total Acct Expenses		61.00	1,767,225
Total for 10-274203 - Building Services		TOTAL STATE FUNDING	61.00 1,767,225
10-274204 - Bldg & Equip Maint			
1000	Salaries	64.00	1,871,183
2000	Employee Benefits		169,498
2005	Health Insurance Cost		285,206
2010	Retirement Plan Cost		162,793
3000	Services		468,218
4000	Materials / Supplies		260,018
5000	Travel		3,460
7000	Capital		22,505
9000	Transfers / Credits		(379,170)
Total Acct Expenses		64.00	2,863,711
Total for 10-274204 - Bldg & Equip Maint		TOTAL STATE FUNDING	64.00 2,863,711
10-274205 - Grounds Maint			
1000	Salaries	27.00	638,314
2000	Employee Benefits		56,223
2005	Health Insurance Cost		124,923
2010	Retirement Plan Cost		55,388
3000	Services		45,428
4000	Materials / Supplies		101,127
5000	Travel		1,534
Total Acct Expenses		27.00	1,022,937
Total for 10-274205 - Grounds Maint		TOTAL STATE FUNDING	27.00 1,022,937

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
10-274211 - Environ Safety & Health			
		Total Acct Expenses	-
Total for 10-274211 - Environ Safety & Health		TOTAL STATE FUNDING	-
10-264210 - Public Address Sys			
1000	Salaries		6,720
2000	Employee Benefits		62
3000	Services		1,186
		Total Acct Expenses	7,968
Total for 10-264210 - Public Address Sys		TOTAL STATE FUNDING	7,968
10-264252 - Operational Fleet Operations			
4000	Materials / Supplies		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
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

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
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
10-274201 - Warehouse Inventory			
3000	Services		6,000
4000	Materials / Supplies		291,387
7000	Capital		25,000
9000	Transfers / Credits		(300,000)
Total Acct Expenses			22,387
Total for 10-274201 - Warehouse Inventory		TOTAL STATE FUNDING	22,387
10-274206 - Renovation of Facilities			
4000	Materials / Supplies		108,546
Total Acct Expenses			108,546
Total for 10-274206 - Renovation of Facilities		TOTAL STATE FUNDING	108,546
10-274210 - Hazardous Waste			
3000	Services		35,500
Total Acct Expenses			35,500
Total for 10-274210 - Hazardous Waste		TOTAL STATE FUNDING	35,500
10-274215 - Overtime - Facilities Mgt			
1000	Salaries		83,775
2000	Employee Benefits		7,188
Total Acct Expenses			90,963
Total for 10-274215 - Overtime - Facilities Mgt		TOTAL STATE FUNDING	90,963
10-274225 - Utility Contingency			
3000	Services		30,000

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			30,000
Total for 10-274225 - Utility Contingency		TOTAL STATE FUNDING	30,000

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
10-264600 - Information Systems - CIO			
1000	Salaries	3.50	245,377
2000	Employee Benefits		21,362
2005	Health Insurance Cost		17,109
2010	Retirement Plan Cost		29,166
3000	Services		22,847
4000	Materials / Supplies		14,869
5000	Travel		42,081
7000	Capital		17,197
9000	Transfers / Credits		(500,000)
Total Acct Expenses		3.50	(89,992)
Total for 10-264600 - Information Systems - CIO		TOTAL STATE FUNDING	3.50 (89,992)
10-244605 - Ctr for Teaching, Lrng & Tchnlgy			
Revenue (Acct 10-115012-0130)			(93,394)
Total Revenue			(93,394)
1000	Salaries	10.28	412,048
2000	Employee Benefits		36,731
2005	Health Insurance Cost		54,018
2010	Retirement Plan Cost		46,092
3000	Services		2,910
4000	Materials / Supplies		44,681
5000	Travel		2,196
Total Acct Expenses		10.28	598,676
Total for 10-244605 - Ctr for Teaching, Lrng & Tchnlgy		TOTAL STATE FUNDING	10.28 505,282
10-254611 - RSNET Salary Only			
Revenue (Acct 10-115012-0130)			(40,131)
Total Revenue			(40,131)
1000	Salaries	1.00	36,515
2000	Employee Benefits		3,355
2005	Health Insurance Cost		5,391
2010	Retirement Plan Cost		3,104

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses		1.00	48,365
Total for 10-254611 - RSNET Salary Only		1.00	8,234
10-264620 - Administrative Computing			
Revenue (Acct 10-115012-0130)			(24,000)
Total Revenue			(24,000)
1000	Salaries	7.00	333,832
2000	Employee Benefits		30,592
2005	Health Insurance Cost		21,214
2010	Retirement Plan Cost		37,431
3000	Services		3,000
4000	Materials / Supplies		5,431
5000	Travel		31,870
7000	Capital		2,500
Total Acct Expenses		7.00	465,870
Total for 10-264620 - Administrative Computing		7.00	441,870
10-264629 - Blackboard -- AA			
1000	Salaries	1.14	25,704
2000	Employee Benefits		2,377
2005	Health Insurance Cost		3,632
2010	Retirement Plan Cost		2,185
3000	Services		35,371
Total Acct Expenses		1.14	69,269
Total for 10-264629 - Blackboard -- AA		1.14	69,269
10-264630 - Network Services			
Revenue (Acct 10-115012-0130)			(28,400)
Total Revenue			(28,400)
1000	Salaries	4.00	178,018
2000	Employee Benefits		16,322
2005	Health Insurance Cost		23,238
2010	Retirement Plan Cost		19,244

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		40,168
3199	Utilities		2,220
4000	Materials / Supplies		6,535
5000	Travel		4,543
7000	Capital		33,007
Total Acct Expenses		4.00	323,295
Total for 10-264630 - Network Services		TOTAL STATE FUNDING	4.00 294,895
10-264633 - Application Dev Svcs & Support			
1000	Salaries	5.00	255,381
2000	Employee Benefits		22,818
2005	Health Insurance Cost		26,984
2010	Retirement Plan Cost		28,678
3000	Services		3,500
4000	Materials / Supplies		1,000
5000	Travel		6,000
7000	Capital		4,000
Total Acct Expenses		5.00	348,361
Total for 10-264633 - Application Dev Svcs & Support		TOTAL STATE FUNDING	5.00 348,361
10-264640 - Operations & Systems			
1000	Salaries	6.50	310,865
2000	Employee Benefits		27,434
2005	Health Insurance Cost		32,307
2010	Retirement Plan Cost		34,725
3000	Services		57,269
4000	Materials / Supplies		38,365
5000	Travel		10,935
7000	Capital		3,000
Total Acct Expenses		6.50	514,900
Total for 10-264640 - Operations & Systems		TOTAL STATE FUNDING	6.50 514,900
10-264650 - Telecomm Support			
Revenue (Acct 10-264650-0599)			(100)
Total Revenue			(100)

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	4.00	180,735
2000	Employee Benefits		15,402
2005	Health Insurance Cost		11,961
2010	Retirement Plan Cost		16,017
3000	Services		280,993
3199	Utilities		4,380
4000	Materials / Supplies		17,000
5000	Travel		5,000
9000	Transfers / Credits		(360,732)
Total Acct Expenses		4.00	170,756
Total for 10-264650 - Telecomm Support		4.00	170,656
10-219205 - Help Desk & User Services			
1000	Salaries		50,402
2000	Employee Benefits		469
3000	Services		69,203
Total Acct Expenses			120,074
Total for 10-219205 - Help Desk & User Services			120,074
10-254610 - RSNET Non-Salary			
Revenue (Acct 10-115012-0130)			(74,983)
Total Revenue			(74,983)
3000	Services		61,141
Total Acct Expenses			61,141
Total for 10-254610 - RSNET Non-Salary			(13,842)
10-244610 - Public Computer Lab			
Revenue (Acct 10-115012-0130)			(80,428)
Revenue (Acct 10-244610-0699)			(7,000)
Total Revenue			(87,428)
1000	Salaries		45,642
2000	Employee Benefits		424
3000	Services		18,616

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		15,000
7000	Capital		20,000
Total Acct Expenses			99,682
Total for 10-244610 - Public Computer Lab		TOTAL STATE FUNDING	12,254
10-244620 - Hart Hall Computer Lab			
Total Acct Expenses			-
Total for 10-244620 - Hart Hall Computer Lab		TOTAL STATE FUNDING	-
10-244630 - Bell South Managed Solutions - VoIP			
3000	Services		228,372
Total Acct Expenses			228,372
Total for 10-244630 - Bell South Managed Solutions - VoIP		TOTAL STATE FUNDING	228,372
10-244640 - Blackboard - NonAction Agenda			
Revenue (Acct 10-115012-0130)			(86,400)
Total Revenue			(86,400)
-3000	Services		86,400
Total Acct Expenses			86,400
Total for 10-244640 - Blackboard - NonAction Agenda		TOTAL STATE FUNDING	-
10-244650 - VOIP Monthly Service			
Total Acct Expenses			-
Total for 10-244650 - VOIP Monthly Service		TOTAL STATE FUNDING	-
10-254920 - Student Tech Support			
Revenue (Acct 10-115012-0130)			(199,272)
Total Revenue			(199,272)
3000	Services		182,272
Total Acct Expenses			182,272
Total for 10-254920 - Student Tech Support		TOTAL STATE FUNDING	(17,000)

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
10-264605 - IS Operations - MTC			
	Revenue (Acct 10-115012-0130)		(82,692)
	Total Revenue		(82,692)
3000	Services		217,501
4000	Materials / Supplies		172,000
7000	Capital		1,856
	Total Acct Expenses		391,357
Total for 10-264605 - IS Operations - MTC	TOTAL STATE FUNDING		308,665
10-264606 - IS CIO - MTC			
	Revenue (Acct 10-115012-0130)		(2,246)
	Revenue (Acct 10-115012-0130)		(32,545)
	Total Revenue		(34,791)
3000	Services		64,349
	Total Acct Expenses		64,349
Total for 10-264606 - IS CIO - MTC	TOTAL STATE FUNDING		29,558
10-264607 - IS Admin Comp - MTC			
	Revenue (Acct 10-115012-0130)		(14,500)
	Total Revenue		(14,500)
3000	Services		15,500
	Total Acct Expenses		15,500
Total for 10-264607 - IS Admin Comp - MTC	TOTAL STATE FUNDING		1,000
10-264608 - IS Networking - MTC			
	Revenue (Acct 10-115012-0130)		(124,984)
	Revenue (Acct 10-115012-0130)		(26,100)
	Total Revenue		(151,084)
3000	Services		127,125
4000	Materials / Supplies		31,000
	Total Acct Expenses		158,125

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-264608 - IS Networking - MTC		TOTAL STATE FUNDING	7,041
10-264609 - IS Telecomm - MTC			
3000	Services		25,680
	Total Acct Expenses		25,680
Total for 10-264609 - IS Telecomm - MTC		TOTAL STATE FUNDING	25,680
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
10-264611 - Oracle Software - MTC			
	Revenue (Acct 10-115012-0130)		(95,757)
	Total Revenue		(95,757)
3000	Services		59,630
	Total Acct Expenses		59,630
Total for 10-264611 - Oracle Software - MTC		TOTAL STATE FUNDING	(36,127)
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 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
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		585,000
2210	Fringe Benefit Reserve		6,969
9000	Transfers / Credits		(469,793)
	Total Acct Expenses		122,176
Total for 10-264430 - Employee Tuition Waivers		TOTAL STATE FUNDING	122,176

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
10-264450 - Workers Compensation			
2115	Workers Compensation		611,049
2210	Fringe Benefit Reserve		6,994
9000	Transfers / Credits		(606,896)
Total Acct Expenses			11,147
Total for 10-264450 - Workers Compensation		TOTAL STATE FUNDING	11,147
10-264460 - Spouse/Dep Tuition Waivers			
2060	Employee Tuition Assistance		730,000
Total Acct Expenses			730,000
Total for 10-264460 - Spouse/Dep Tuition Waivers		TOTAL STATE FUNDING	730,000
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 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
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
10-283613 - Chosun University Exchange Waivers			
	Revenue (Acct 10-283613-0105)		36,340
Total Revenue			36,340
Total Acct Expenses			-
Total for 10-283613 - Chosun University Exchange Waivers		TOTAL STATE FUNDING	36,340
10-283620 - Global Studies Waivers			
	Revenue (Acct 10-283620-0105)		103,490
Total Revenue			103,490
Total Acct Expenses			-
Total for 10-283620 - Global Studies Waivers		TOTAL STATE FUNDING	103,490
10-283621 - Chinese Culture Univ Exchange			
	Revenue (Acct 10-283621-0105)		5,360
Total Revenue			5,360
Total Acct Expenses			-
Total for 10-283621 - Chinese Culture Univ Exchange		TOTAL STATE FUNDING	5,360

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
10-283629 - Other - Int'l Undergraduate Scholarships			
	Total Acct Expenses		-
Total for 10-283629 - Other - Int'l Undergraduate Scholarships		TOTAL STATE FUNDING	-
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
10-283635 - Chiayi University Tuition Waivers			
	Revenue (Acct 10-283635-0105)		12,268
	Total Revenue		12,268
	Total Acct Expenses		-
Total for 10-283635 - Chiayi University Tuition Waivers		TOTAL STATE FUNDING	12,268
10-283650 - Economic Crisis Tuition Waivers			
	Revenue (Acct 10-283650-0105)		33,900
	Total Revenue		33,900
	Total Acct Expenses		-
Total for 10-283650 - Economic Crisis Tuition Waivers		TOTAL STATE FUNDING	33,900
10-283660 - AustraLearn Prog Tuition Waivers			
	Revenue (Acct 10-283660-0105)		22,089
	Total Revenue		22,089
	Total Acct Expenses		-
Total for 10-283660 - AustraLearn Prog Tuition Waivers		TOTAL STATE FUNDING	22,089
10-283937 - CS: McNair Achievement			

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
	Total Acct Expenses		-
Total for 10-283937 - CS: McNair Achievement	TOTAL STATE FUNDING		-
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			
	Total Acct Expenses		-
Total for 10-289001 - Korean 1/3 Graduate Waivers	TOTAL STATE FUNDING		-
10-289002 - Thailand 1/3 Graduate Waivers			
	Total Acct Expenses		-
Total for 10-289002 - Thailand 1/3 Graduate Waivers	TOTAL STATE FUNDING		-
10-289003 - Turkey 1/3 Graduate Waivers			
	Total Acct Expenses		-
Total for 10-289003 - Turkey 1/3 Graduate Waivers	TOTAL STATE FUNDING		-
10-289004 - Japan 1/3 Graduate Waivers			
	Total Acct Expenses		-
Total for 10-289004 - Japan 1/3 Graduate Waivers	TOTAL STATE FUNDING		-

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
10-289005 - India 1/3 Graduate Waivers			
	Total Acct Expenses		-
Total for 10-289005 - India 1/3 Graduate Waivers	TOTAL STATE FUNDING		-
10-289006 - Taiwan 1/3 Graduate Waivers			
	Total Acct Expenses		-
Total for 10-289006 - Taiwan 1/3 Graduate Waivers	TOTAL STATE FUNDING		-
10-289007 - Morocco 1/3 Graduate Waivers			
	Total Acct Expenses		-
Total for 10-289007 - Morocco 1/3 Graduate Waivers	TOTAL STATE FUNDING		-
10-289008 - Cyprus 1/3 Graduate Waivers			
	Total Acct Expenses		-
Total for 10-289008 - Cyprus 1/3 Graduate Waivers	TOTAL STATE FUNDING		-
10-289009 - China 1/3 Graduate Waivers			
	Total Acct Expenses		-
Total for 10-289009 - China 1/3 Graduate Waivers	TOTAL STATE FUNDING		-
10-289010 - Indonesia 1/3 Graduate Waivers			
	Total Acct Expenses		-
Total for 10-289010 - Indonesia 1/3 Graduate Waivers	TOTAL STATE FUNDING		-
10-289011 - Scholarships - Alumni Grants			
	Revenue (Acct 10-289011-0105)		1,150,860
	Total Revenue		1,150,860
	Total Acct Expenses		-
Total for 10-289011 - Scholarships - Alumni Grants	TOTAL STATE FUNDING		1,150,860

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
10-289012 - Belize Waivers (COBEC)			
	Revenue (Acct 10-289012-0105)		127,926
	Total Revenue		127,926
	Total Acct Expenses		-
Total for 10-289012 - Belize Waivers (COBEC)	TOTAL STATE FUNDING		127,926
10-289016 - ESL Orientation Waivers			
	Revenue (Acct 10-289016-0105)		44,270
	Total Revenue		44,270
	Total Acct Expenses		-
Total for 10-289016 - ESL Orientation Waivers	TOTAL STATE FUNDING		44,270
10-289017 - Extended Campus Tuition Waivers			
	Revenue (Acct 10-289017-0105)		27,618
	Total Revenue		27,618
	Total Acct Expenses		-
Total for 10-289017 - Extended Campus Tuition Waivers	TOTAL STATE FUNDING		27,618
10-289018 - Finnish Exchange Tuition Waivers			
	Revenue (Acct 10-289018-0105)		7,394
	Total Revenue		7,394
	Total Acct Expenses		-
Total for 10-289018 - Finnish Exchange Tuition Waivers	TOTAL STATE FUNDING		7,394
10-289019 - G & C Fee Waivers			
	Revenue (Acct 10-289019-0105)		63,899
	Total Revenue		63,899
	Total Acct Expenses		-
Total for 10-289019 - G & C Fee Waivers	TOTAL STATE FUNDING		63,899

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
10-289020 - GA Tuition Waivers			
6000	Scholarships		500,000
Total Acct Expenses			500,000
Total for 10-289020 - GA Tuition Waivers		TOTAL STATE FUNDING	500,000
10-289021 - West KY Correctional Complex Waivers			
Total Acct Expenses			-
Total for 10-289021 - West KY Correctional Complex Waivers		TOTAL STATE FUNDING	-
10-289022 - Scholarships - Incentive Grant			
Total Acct Expenses			-
Total for 10-289022 - Scholarships - Incentive Grant		TOTAL STATE FUNDING	-
10-289025 - Yeditepe University Tuition Waivers			
	Revenue (Acct 10-289025-0105)		8,615
Total Revenue			8,615
Total Acct Expenses			-
Total for 10-289025 - Yeditepe University Tuition Waivers		TOTAL STATE FUNDING	8,615
10-289027 - KY Fac & Staff Tuition Waivers			
	Revenue (Acct 10-289027-0105)		376,614
Total Revenue			376,614
Total Acct Expenses			-
Total for 10-289027 - KY Fac & Staff Tuition Waivers		TOTAL STATE FUNDING	376,614
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

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
10-289029 - Academic Common Market Tuit Waivers			
	Revenue (Acct 10-289029-0105)		160,747
	Total Revenue		160,747
	Total Acct Expenses		-
Total for 10-289029 - Academic Common Market Tuit Waivers	TOTAL STATE FUNDING		160,747
10-289034 - Regensburg Waivers			
	Revenue (Acct 10-289034-0105)		79,877
	Total Revenue		79,877
	Total Acct Expenses		-
Total for 10-289034 - Regensburg Waivers	TOTAL STATE FUNDING		79,877
10-289035 - Seoul Korea Waivers			
	Revenue (Acct 10-289035-0105)		15,994
	Total Revenue		15,994
	Total Acct Expenses		-
Total for 10-289035 - Seoul Korea Waivers	TOTAL STATE FUNDING		15,994
10-289036 - Sr Citizens Waivers			
	Revenue (Acct 10-289036-0105)		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)		154,455
	Total Revenue		154,455
	Total Acct Expenses		-

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-289038 - Supervising Teachers Waivers		TOTAL STATE FUNDING	154,455
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
10-289042 - Survivors of Police / Firefighters Waivers			
	Revenue (Acct 10-289042-0105)		5,169
	Total Revenue		5,169
	Total Acct Expenses		-
Total for 10-289042 - Survivors of Police / Firefighters Waivers		TOTAL STATE FUNDING	5,169
10-289043 - Dependents of Disabled Police Waivers			
	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
10-289044 - Survivors of Military Member Killed Waivers			
	Revenue (Acct 10-289044-0105)		30,513
	Total Revenue		30,513
	Total Acct Expenses		-
Total for 10-289044 - Survivors of Military Member Killed Waivers		TOTAL STATE FUNDING	30,513
10-289045 - Dependents of Disabled Veterans Waivers			
	Revenue (Acct 10-289045-0105)		130,438
	Total Revenue		130,438
	Total Acct Expenses		-

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-289045 - Dependents of Disabled Veterans Waivers			130,438
TOTAL STATE FUNDING			
10-289046 - Veterans Killed in Action Waivers			
	Revenue (Acct 10-289046-0105)		40,750
	Total Revenue		40,750
	Total Acct Expenses		-
Total for 10-289046 - Veterans Killed in Action Waivers			40,750
TOTAL STATE FUNDING			
10-289047 - KY Foster / Adopted Children Waivers			
	Revenue (Acct 10-289047-0105)		136,461
	Total Revenue		136,461
	Total Acct Expenses		-
Total for 10-289047 - KY Foster / Adopted Children Waivers			136,461
TOTAL STATE FUNDING			
10-289048 - KIIS Tuition Waivers			
	Revenue (Acct 10-289048-0105)		1,124,282
	Total Revenue		1,124,282
	Total Acct Expenses		-
Total for 10-289048 - KIIS Tuition Waivers			1,124,282
TOTAL STATE FUNDING			
10-289049 - Keimyung University Tuition Waivers			
	Revenue (Acct 10-289049-0105)		2,872
	Total Revenue		2,872
	Total Acct Expenses		-
Total for 10-289049 - Keimyung University Tuition Waivers			2,872
TOTAL STATE FUNDING			
10-289051 - Joongbu Waivers			
	Revenue (Acct 10-289051-0105)		2,179
	Total Revenue		2,179

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			-
Total for 10-289051 - Joongbu Waivers			2,179
10-289051 - Joongbu Waivers			
Total Acct Expenses			-
Total for 10-289057 - Tahoe Waivers			-
10-289057 - Tahoe Waivers			
Total Acct Expenses			-
Total for 10-289059 - Cyprus MBA Program Waivers			144,269
10-289059 - Cyprus MBA Program Waivers			
	Revenue (Acct 10-289059-0105)		144,269
Total Revenue			144,269
Total Acct Expenses			-
Total for 10-289059 - Cyprus MBA Program Waivers			144,269
10-289060 - UK Engineering Waivers			
	Revenue (Acct 10-289060-0105)		3,407
Total Revenue			3,407
Total Acct Expenses			-
Total for 10-289060 - UK Engineering Waivers			3,407
10-289061 - CEA - Cultural Experiences Abroad Tuit Waivers			
	Revenue (Acct 10-289061-0105)		11,152
Total Revenue			11,152
Total Acct Expenses			-
Total for 10-289061 - CEA - Cultural Experiences Abroad Tuit Waivers			11,152
10-289065 - Non-MSU Int'l Program Waivers			
	Revenue (Acct 10-289065-0105)		2,691
Total Revenue			2,691
Total Acct Expenses			-
Total for 10-289065 - Non-MSU Int'l Program Waivers			2,691

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
10-289068 - Gaziantep University Tuition Waivers			
	Revenue (Acct 10-289068-0105)		2,465
	Total Revenue		2,465
	Total Acct Expenses		-
Total for 10-289068 - Gaziantep University Tuition Waivers	TOTAL STATE FUNDING		2,465
10-289070 - Sangmyung University Tuition Waivers			
	Revenue (Acct 10-289070-0105)		4,929
	Total Revenue		4,929
	Total Acct Expenses		-
Total for 10-289070 - Sangmyung University Tuition Waivers	TOTAL STATE FUNDING		4,929
10-289071 - Cyprus TESOL Program Tuition Waivers			
	Revenue (Acct 10-289071-0105)		169,195
	Total Revenue		169,195
	Total Acct Expenses		-
Total for 10-289071 - Cyprus TESOL Program Tuition Waivers	TOTAL STATE FUNDING		169,195
10-289072 - Toyama Univ Exchange Waivers			
	Revenue (Acct 10-289072-0105)		11,486
	Total Revenue		11,486
	Total Acct Expenses		-
Total for 10-289072 - Toyama Univ Exchange Waivers	TOTAL STATE FUNDING		11,486
10-289074 - Shangdong University Exchange Tuition Waivers			
	Revenue (Acct 10-289074-0105)		2,465
	Total Revenue		2,465
	Total Acct Expenses		-
Total for 10-289074 - Shangdong University Exchange Tuition Waivers	TOTAL STATE FUNDING		2,465

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
10-289075 - Commonwealth Honors Acad Tuition Wvrs			
	Revenue (Acct 10-289075-0105)		235,846
	Total Revenue		235,846
	Total Acct Expenses		-
Total for 10-289075 - Commonwealth Honors Acad Tuition Wvrs	TOTAL STATE FUNDING		235,846
10-289076 - Japan / Tenri Exchange Tuition Waivers			
	Revenue (Acct 10-289076-0105)		14,787
	Total Revenue		14,787
	Total Acct Expenses		-
Total for 10-289076 - Japan / Tenri Exchange Tuition Waivers	TOTAL STATE FUNDING		14,787
10-289090 - Szent Istvan University Tuition Waivers			
	Revenue (Acct 10-289090-0105)		12,268
	Total Revenue		12,268
	Total Acct Expenses		-
Total for 10-289090 - Szent Istvan University Tuition Waivers	TOTAL STATE FUNDING		12,268
10-289093 - International Undergraduate Tuition Waivers			
	Revenue (Acct 10-289093-0105)		650,000
	Total Revenue		650,000
	Total Acct Expenses		-
Total for 10-289093 - International Undergraduate Tuition Waivers	TOTAL STATE FUNDING		650,000
10-289094 - International Graduate Tuition Waivers			
	Revenue (Acct 10-289094-0105)		870,000
	Total Revenue		870,000
	Total Acct Expenses		-

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-289094 - International Graduate Tuition Waivers		TOTAL STATE FUNDING	870,000
10-289200 - Graves Co HS Bridge Tuition Waivers			
	Revenue (Acct 10-289200-0105)		6,731
	Total Revenue		6,731
	Total Acct Expenses		-
Total for 10-289200 - Graves Co HS Bridge Tuition Waivers		TOTAL STATE FUNDING	6,731
10-289201 - West KY Correctional Complex Waivers			
	Total Acct Expenses		-
Total for 10-289201 - West KY Correctional Complex Waivers		TOTAL STATE FUNDING	-
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)		6,132
	Total Revenue		6,132
	Total Acct Expenses		-
Total for 10-289204 - Calloway Co HS Bridge Tuition Waivers		TOTAL STATE FUNDING	6,132
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			

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-289207-0105)		13,222
	Total Revenue		13,222
	Total Acct Expenses		-
Total for 10-289207 - Agriculture Bridge Tuition Waivers	TOTAL STATE FUNDING		13,222
10-289501 - IL Regional Discount			
	Revenue (Acct 10-289501-0105)		3,842,531
	Total Revenue		3,842,531
	Total Acct Expenses		-
Total for 10-289501 - IL Regional Discount	TOTAL STATE FUNDING		3,842,531
10-289502 - IN Regional Discount			
	Revenue (Acct 10-289502-0105)		827,748
	Total Revenue		827,748
	Total Acct Expenses		-
Total for 10-289502 - IN Regional Discount	TOTAL STATE FUNDING		827,748
10-289503 - MO Regional Discount			
	Revenue (Acct 10-289503-0105)		2,058,078
	Total Revenue		2,058,078
	Total Acct Expenses		-
Total for 10-289503 - MO Regional Discount	TOTAL STATE FUNDING		2,058,078
10-289504 - TN Regional Discount			
	Revenue (Acct 10-289504-0105)		3,216,006
	Total Revenue		3,216,006
	Total Acct Expenses		-
Total for 10-289504 - TN Regional Discount	TOTAL STATE FUNDING		3,216,006

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
20-289056 - Scholarships - Posey, Vand., Warrick Counties			
	Revenue (Acct 20-289056-0105)		1,363,434
	Total Revenue		1,363,434
	Total Acct Expenses		-
Total for 20-289056 - Scholarships - Posey, Vand., Warrick Counties	TOTAL STATE FUNDING		1,363,434
30-289058 - Scholarships - Montgomery & Border Counties			
	Revenue (Acct 30-289058-0105)		2,618,592
	Total Revenue		2,618,592
	Total Acct Expenses		-
Total for 30-289058 - Scholarships - Montgomery & Border Counties	TOTAL STATE FUNDING		2,618,592
50-289055 - Scholarships - Massac County			
	Revenue (Acct 50-289055-0105)		657,432
	Total Revenue		657,432
	Total Acct Expenses		-
Total for 50-289055 - Scholarships - Massac County	TOTAL STATE FUNDING		657,432

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
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	-
10-291135 - 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			
			-
	Total Acct Expenses		-
Total for 10-291150 - Residential College Networking		TOTAL STATE FUNDING	-
10-291165 - Campus Networking 2004 Upgrade			
			-
	Total Acct Expenses		-
Total for 10-291165 - Campus Networking 2004 Upgrade		TOTAL STATE FUNDING	-
10-291167 - NMnd Trf / Telephone Switch			
			-
	Total Acct Expenses		-
Total for 10-291167 - NMnd Trf / Telephone Switch		TOTAL STATE FUNDING	-
10-292170 - NMnd Trf / Oper fr Bkst			

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
9605	Non-Mandatory Transfers		(113,626)
	Total Acct Expenses		(113,626)
Total for 10-292170 - NMnd Trf / Oper fr Bkst		TOTAL STATE FUNDING	(113,626)
10-292175 - NMnd Trf / Fin Aid Admin			
9000	Transfers / Credits		(95,000)
	Total Acct Expenses		(95,000)
Total for 10-292175 - NMnd Trf / Fin Aid Admin		TOTAL STATE FUNDING	(95,000)
10-292182 - NMnd Trf / Wellness Center			
	Revenue (Acct 10-115012-0130)		(580,000)
	Total Revenue		(580,000)
9605	Non-Mandatory Transfers		580,000
	Total Acct Expenses		580,000
Total for 10-292182 - NMnd Trf / Wellness Center		TOTAL STATE FUNDING	-

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
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		13,817
2010	Retirement Plan Cost		20,494
4000	Materials / Supplies		126,814
Total Acct Expenses		2.00	334,668
Total for 10-265900 - VP - Institutional Advancement		TOTAL STATE FUNDING	2.00 334,668
10-215605 - Telecomm Syst Mgmt - Brdcst Media			
	Revenue (Acct 10-118010-0405)		(112,890)
	Revenue (Acct 10-215605-0505)		(20,000)
Total Revenue			(132,890)
1000	Salaries	2.63	145,586
2000	Employee Benefits		11,034
2005	Health Insurance Cost		15,987
2010	Retirement Plan Cost		11,003
3000	Services		28,610
4000	Materials / Supplies		9,305
Total Acct Expenses		2.63	221,525
Total for 10-215605 - Telecomm Syst Mgmt - Brdcst Media		TOTAL STATE FUNDING	2.63 88,635
10-235300 - Reg Special Events Ctr - Public			
1000	Salaries	10.00	312,089
2000	Employee Benefits		28,364
2005	Health Insurance Cost		40,015
2010	Retirement Plan Cost		26,603
3000	Services		43,347
4000	Materials / Supplies		25,426
5000	Travel		15,500
Total Acct Expenses		10.00	491,344
Total for 10-235300 - Reg Special Events Ctr - Public		TOTAL STATE FUNDING	10.00 491,344

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
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		9,255
2010	Retirement Plan Cost		11,469
	Total Acct Expenses	2.00	123,750
Total for 10-235515 - WKMS - Administrative	TOTAL STATE FUNDING	2.00	123,750
10-235516 - WKMS - Broadcasting / Engineering			
1000	Salaries	1.00	50,617
2000	Employee Benefits		4,636
2005	Health Insurance Cost		5,093
2010	Retirement Plan Cost		4,302
	Total Acct Expenses	1.00	64,648
Total for 10-235516 - WKMS - Broadcasting / Engineering	TOTAL STATE FUNDING	1.00	64,648
10-235517 - WKMS - Programming			
1000	Salaries	4.00	135,805
2000	Employee Benefits		12,485
2005	Health Insurance Cost		23,715
2010	Retirement Plan Cost		18,795
	Total Acct Expenses	4.00	190,800
Total for 10-235517 - WKMS - Programming	TOTAL STATE FUNDING	4.00	190,800
10-235518 - WKMS - Promotion / Development			
1000	Salaries	1.00	33,562
2000	Employee Benefits		3,078

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
2005	Health Insurance Cost		5,391
2010	Retirement Plan Cost		4,437
Total Acct Expenses		1.00	46,468
Total for 10-235518 - WKMS - Promotion / Development		1.00	46,468
TOTAL STATE FUNDING		1.00	46,468
10-245710 - Wrather W KY Museum			
1000	Salaries	1.00	36,741
2000	Employee Benefits		2,824
2005	Health Insurance Cost		3,156
2010	Retirement Plan Cost		4,117
3000	Services		1,000
4000	Materials / Supplies		5,384
5000	Travel		500
Total Acct Expenses		1.00	53,722
Total for 10-245710 - Wrather W KY Museum		1.00	53,722
TOTAL STATE FUNDING		1.00	53,722
10-265000 - Ofc of Development			
1000	Salaries	16.40	662,634
2000	Employee Benefits		56,869
2005	Health Insurance Cost		73,952
2010	Retirement Plan Cost		76,223
3000	Services		88,396
4000	Materials / Supplies		31,286
5000	Travel		45,237
Total Acct Expenses		16.40	1,034,597
Total for 10-265000 - Ofc of Development		16.40	1,034,597
TOTAL STATE FUNDING		16.40	1,034,597
10-265010 - Capital Campaign			
3000	Services		25,000
Total Acct Expenses			25,000
Total for 10-265010 - Capital Campaign			25,000
TOTAL STATE FUNDING			25,000
10-265912 - Alumni Affairs / Alumni Center			
1000	Salaries	3.00	112,151

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
2000	Employee Benefits		9,825
2005	Health Insurance Cost		12,082
2010	Retirement Plan Cost		14,717
3000	Services		2,884
4000	Materials / Supplies		9,034
5000	Travel		5,000
Total Acct Expenses		3.00	165,693
Total for 10-265912 - Alumni Affairs / Alumni Center		TOTAL STATE FUNDING	3.00 165,693
10-265920 - Governmental Relations			
Total Acct Expenses			-
Total for 10-265920 - Governmental Relations		TOTAL STATE FUNDING	-
10-265932 - Scholarships Fundraising - AA			
1000	Salaries	0.85	48,326
2000	Employee Benefits		4,374
2005	Health Insurance Cost		3,108
2010	Retirement Plan Cost		5,352
Total Acct Expenses		0.85	61,160
Total for 10-265932 - Scholarships Fundraising - AA		TOTAL STATE FUNDING	0.85 61,160
10-265901 - VPIS Marketing			
3000	Services		40,000
Total Acct Expenses			40,000
Total for 10-265901 - VPIS Marketing		TOTAL STATE FUNDING	40,000
10-265914 - Marketing Campaign			
3000	Services		20,000
4000	Materials / Supplies		37,036
5000	Travel		20,012
Total Acct Expenses			77,048
Total for 10-265914 - Marketing Campaign		TOTAL STATE FUNDING	77,048

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
10-265115 - Mktg & Public Relations			
1000	Salaries	3.00	168,451
2000	Employee Benefits		15,008
2005	Health Insurance Cost		20,060
2010	Retirement Plan Cost		21,026
3000	Services		5,158
4000	Materials / Supplies		5,640
5000	Travel		9,744
Total Acct Expenses		3.00	245,087
Total for 10-265115 - Mktg & Public Relations		TOTAL STATE FUNDING	3.00 245,087
10-265110 - Ofc of Publications			
1000	Salaries	5.00	144,378
2000	Employee Benefits		13,140
2005	Health Insurance Cost		25,237
2010	Retirement Plan Cost		14,411
3000	Services		7,794
4000	Materials / Supplies		9,074
5000	Travel		1,000
Total Acct Expenses		5.00	215,034
Total for 10-265110 - Ofc of Publications		TOTAL STATE FUNDING	5.00 215,034
10-265120 - Printing Services			
1000	Salaries	7.00	176,921
2000	Employee Benefits		15,757
2005	Health Insurance Cost		36,437
2010	Retirement Plan Cost		12,794
3000	Services		30,692
4000	Materials / Supplies		189,003
5000	Travel		600
7000	Capital		5,509
9000	Transfers / Credits		(375,856)
Total Acct Expenses		7.00	91,857
Total for 10-265120 - Printing Services		TOTAL STATE FUNDING	7.00 91,857

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
10-265132 - Radio-TV / Marketing			
1000	Salaries	1.00	41,787
2000	Employee Benefits		3,609
2005	Health Insurance Cost		3,269
2010	Retirement Plan Cost		5,402
4000	Materials / Supplies		5,000
5000	Travel		1,500
Total Acct Expenses		1.00	60,567
Total for 10-265132 - Radio-TV / Marketing		1.00	60,567
10-265133 - Web Management			
1000	Salaries	2.00	85,695
2000	Employee Benefits		7,860
2005	Health Insurance Cost		11,429
2010	Retirement Plan Cost		9,815
3000	Services		1,622
4000	Materials / Supplies		2,004
Total Acct Expenses		2.00	118,425
Total for 10-265133 - Web Management		2.00	118,425
10-265150 - News Bureau			
1000	Salaries	2.00	81,377
2000	Employee Benefits		7,052
2005	Health Insurance Cost		8,926
2010	Retirement Plan Cost		8,585
3000	Services		6,500
4000	Materials / Supplies		6,716
5000	Travel		1,000
Total Acct Expenses		2.00	120,156
Total for 10-265150 - News Bureau		2.00	120,156
10-265130 - Univ Publications			
3000	Services		12,850

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
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 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
10-302011 - Thoroughbred Dining (T-Room)			
	Revenue (Acct 10-302011-0342)		(281,790)
	Revenue (Acct 10-302011-0630)		(45,025)
	Revenue (Acct 10-302011-0632)		(88,122)
	Revenue (Acct 10-302011-0633)		(97,299)
	Revenue (Acct 10-302011-0640)		(160,230)
	Revenue (Acct 10-302011-0641)		9,613
	Total Revenue		(662,853)
1000	Salaries	20.00	394,371
2000	Employee Benefits		34,051
2005	Health Insurance Cost		82,458
2010	Retirement Plan Cost		34,007
3000	Services		8,800
4000	Materials / Supplies		556,450
7000	Capital		25,200
	Total Acct Expenses	20.00	1,135,337
Total for 10-302011 - Thoroughbred Dining (T-Room)		20.00	472,484
TOTAL - NET OPERATING BALANCE		20.00	472,484
10-302012 - Catering Services (CC Catering)			
	Revenue (Acct 10-302012-0630)		(565,276)
	Revenue (Acct 10-302012-0640)		(89,663)
	Revenue (Acct 10-302012-0641)		5,380
	Total Revenue		(649,559)
1000	Salaries	9.00	220,273
2000	Employee Benefits		17,645
2005	Health Insurance Cost		35,119
2010	Retirement Plan Cost		15,913
3000	Services		20,125
4000	Materials / Supplies		375,154
5000	Travel		4,000
7000	Capital		22,500
	Total Acct Expenses	9.00	710,729
Total for 10-302012 - Catering Services (CC Catering)		9.00	61,170
TOTAL - NET OPERATING BALANCE		9.00	61,170

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
10-302014 - Fast Track C-Store			
	Revenue (Acct 10-302014-0342)		(664,100)
	Revenue (Acct 10-302014-0630)		(76,050)
	Revenue (Acct 10-302014-0632)		(83,000)
	Revenue (Acct 10-302014-0633)		(397,868)
	Revenue (Acct 10-302014-0640)		(42,938)
	Revenue (Acct 10-302014-0641)		2,576
	Total Revenue		(1,261,380)
1000	Salaries	4.00	78,260
2000	Employee Benefits		6,027
2005	Health Insurance Cost		12,495
2010	Retirement Plan Cost		5,373
3000	Services		2,200
4000	Materials / Supplies		943,589
5000	Travel		1,100
7000	Capital		2,500
	Total Acct Expenses	4.00	1,051,544
Total for 10-302014 - Fast Track C-Store		4.00	(209,836)
TOTAL - NET OPERATING BALANCE		4.00	(209,836)

10-302015 - Winslow Dining

	Revenue (Acct 10-302015-0340)		(6,611,757)
	Revenue (Acct 10-302015-0342)		2,041,858
	Revenue (Acct 10-302015-0460)		(48,000)
	Revenue (Acct 10-302015-0630)		(254,000)
	Revenue (Acct 10-302015-0632)		(105,000)
	Revenue (Acct 10-302015-0633)		(96,000)
	Revenue (Acct 10-302015-0634)		(38,000)
	Revenue (Acct 10-302015-0640)		(36,000)
	Revenue (Acct 10-302015-0641)		2,160
	Total Revenue		(5,144,739)
1000	Salaries	56.00	1,237,075
2000	Employee Benefits		100,891
2005	Health Insurance Cost		237,180

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		88,114
3000	Services		195,172
3090	Institutional Support		227,372
3199	Utilities		310,854
4000	Materials / Supplies		1,579,558
5000	Travel		15,000
7000	Capital		69,000
Total Acct Expenses		56.00	4,060,216
Total for 10-302015 - Winslow Dining		56.00	(1,084,523)
TOTAL - NET OPERATING BALANCE			

10-302016 - Sugar Cube

	Revenue (Acct 10-302016-0630)		(2,000)
	Revenue (Acct 10-302016-0632)		(5,500)
	Revenue (Acct 10-302016-0633)		(24,000)
	Revenue (Acct 10-302016-0640)		(51,000)
	Revenue (Acct 10-302016-0641)		3,060
Total Revenue			(79,440)
1000	Salaries	2.00	46,121
2000	Employee Benefits		2,732
2005	Health Insurance Cost		6,070
2010	Retirement Plan Cost		2,326
3000	Services		1,400
4000	Materials / Supplies		46,099
Total Acct Expenses		2.00	104,748
Total for 10-302016 - Sugar Cube		2.00	25,308
TOTAL - NET OPERATING BALANCE			

10-302018 - Hart / Regents Coffee Shops

	Revenue (Acct 10-302018-0342)		(140,000)
	Revenue (Acct 10-302018-0630)		(2,945)
	Revenue (Acct 10-302018-0632)		(15,500)
	Revenue (Acct 10-302018-0633)		(82,992)
	Revenue (Acct 10-302018-0640)		(71,986)
	Revenue (Acct 10-302018-0641)		4,319
Total Revenue			(309,104)

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	1.00	98,783
2000	Employee Benefits		2,965
2005	Health Insurance Cost		5,093
2010	Retirement Plan Cost		2,096
3000	Services		5,100
4000	Materials / Supplies		171,013
Total Acct Expenses		1.00	285,050
Total for 10-302018 - Hart / Regents Coffee Shops		1.00	(24,054)
TOTAL - NET OPERATING BALANCE		1.00	(24,054)

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	61,997
2000	Employee Benefits		1,631
2005	Health Insurance Cost		2,829
2010	Retirement Plan Cost		1,081
3000	Services		71,779
4000	Materials / Supplies		44,848
5000	Travel		1,250
Total Acct Expenses		0.50	185,415
Total for 10-302024 - RSEC Concessions		0.50	4,217
TOTAL - NET OPERATING BALANCE		0.50	4,217

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)
	Revenue (Acct 10-302027-0633)		(64,091)
Total Revenue			(174,128)
1000	Salaries	1.00	41,652
2000	Employee Benefits		1,548
2005	Health Insurance Cost		3,269

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		1,172
3000	Services		575
4000	Materials / Supplies		79,593
Total Acct Expenses		1.00	127,809
Total for 10-302027 - Block and Barrel Deli		1.00	(46,319)
TOTAL - NET OPERATING BALANCE			
10-302030 - Food Carts / Academic Buildings			
	Revenue (Acct 10-302030-0342)		(101,100)
	Revenue (Acct 10-302030-0630)		(82,800)
	Revenue (Acct 10-302030-0632)		(22,600)
	Revenue (Acct 10-302030-0633)		(19,281)
Total Revenue			(225,781)
1000	Salaries	3.50	94,800
2000	Employee Benefits		5,628
2005	Health Insurance Cost		17,861
2010	Retirement Plan Cost		4,815
3000	Services		3,450
4000	Materials / Supplies		97,289
7000	Capital		5,500
Total Acct Expenses		3.50	229,343
Total for 10-302030 - Food Carts / Academic Buildings		3.50	3,562
TOTAL - NET OPERATING BALANCE			
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	90,256
2000	Employee Benefits		8,309
2005	Health Insurance Cost		14,128
2010	Retirement Plan Cost		7,672
3000	Services		26,900
4000	Materials / Supplies		11,850
7000	Capital		8,000

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses		3.00	167,115
Total for 10-304010 - Racer Card Admin	TOTAL - NET OPERATING BALANCE	3.00	116,465

10-303010 - Residence Life / Housing

	Revenue (Acct 10-303010-0320)		(9,656,000)
	Revenue (Acct 10-303010-0326)		(12,000)
	Revenue (Acct 10-303010-0327)		(30,000)
	Revenue (Acct 10-303010-0460)		(17,243)
	Revenue (Acct 10-303010-0530)		(155,000)
	Revenue (Acct 10-303010-0575)		(65,000)
	Revenue (Acct 10-303010-0599)		(64,000)
	Revenue (Acct 10-303010-0321)		132,800
	Total Revenue		(9,866,443)
1000	Salaries	12.00	1,705,008
2000	Employee Benefits		50,956
2005	Health Insurance Cost		59,270
2010	Retirement Plan Cost		44,853
3000	Services		557,082
3090	Institutional Support		141,089
3199	Utilities		1,584,657
4000	Materials / Supplies		139,093
5000	Travel		3,196
7000	Capital		375,000
	Total Acct Expenses	12.00	4,660,204
Total for 10-303010 - Residence Life / Housing	TOTAL - NET OPERATING BALANCE	12.00	(5,206,239)

10-303040 - Residential Colleges - Aux

1000	Salaries	1.00	82,134
2000	Employee Benefits		7,002
2005	Health Insurance Cost		5,093
2010	Retirement Plan Cost		7,261
3000	Services		11,000
4000	Materials / Supplies		21,345
	Total Acct Expenses	1.00	133,835
Total for 10-303040 - Residential Colleges - Aux	TOTAL - NET OPERATING BALANCE	1.00	133,835

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
10-305010 - University Store			
	Revenue (Acct 10-305010-0460)		(8,097)
	Revenue (Acct 10-305010-0640)		(5,349,306)
	Total Revenue		(5,357,403)
1000	Salaries	15.00	458,980
2000	Employee Benefits		41,839
2005	Health Insurance Cost		84,980
2010	Retirement Plan Cost		40,472
3000	Services		347,714
3090	Institutional Support		96,749
3199	Utilities		40,062
4000	Materials / Supplies		3,892,763
5000	Travel		9,000
7000	Capital		20,000
9605	Non-Mandatory Transfers		113,626
	Total Acct Expenses	15.00	5,146,185
Total for 10-305010 - University Store	TOTAL - NET OPERATING BALANCE	15.00	(211,218)
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)

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
Total Revenue			(636,772)
1000	Salaries		34,000
2000	Employee Benefits		316
3000	Services		59,787
3090	Institutional Support		9,321
3199	Utilities		200,724
4000	Materials / Supplies		4,000
7000	Capital		65,000
Total Acct Expenses			373,148
Total for 10-303030 - College Courts		TOTAL - NET OPERATING BALANCE	(263,624)
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)

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		200
4000	Materials / Supplies		2,380
5000	Travel		300
Total Acct Expenses			2,880
Total for 10-303043 - HC Franklin/OB Springer Res College		TOTAL - NET OPERATING BALANCE	
10-303044 - George Hart Res College			
Revenue (Acct 10-303044-0155)			(2,500)
Total Revenue			(2,500)
3000	Services		325
4000	Materials / Supplies		2,025
5000	Travel		150
Total Acct Expenses			2,500
Total for 10-303044 - George Hart Res College		TOTAL - NET OPERATING BALANCE	
10-303045 - Cleo G Hester Res College			
Revenue (Acct 10-303045-0155)			(1,500)
Total Revenue			(1,500)
3000	Services		100
4000	Materials / Supplies		1,250
5000	Travel		150
Total Acct Expenses			1,500
Total for 10-303045 - Cleo G Hester Res College		TOTAL - NET OPERATING BALANCE	
10-303046 - Regents Residential College			
Revenue (Acct 10-303046-0155)			(1,750)
Total Revenue			(1,750)
3000	Services		100
4000	Materials / Supplies		1,500
5000	Travel		150
Total Acct Expenses			1,750
Total for 10-303046 - Regents Residential College		TOTAL - NET OPERATING BALANCE	

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
10-303047 - James H Richmond Res College			
	Revenue (Acct 10-303047-0155)		(1,000)
	Total Revenue		(1,000)
3000	Services		100
4000	Materials / Supplies		750
5000	Travel		150
	Total Acct Expenses		1,000
Total for 10-303047 - James H Richmond Res College	TOTAL - NET OPERATING BALANCE		-
10-303049 - Robert H White Res College			
	Revenue (Acct 10-303049-0155)		(1,750)
	Total Revenue		(1,750)
3000	Services		200
4000	Materials / Supplies		1,350
5000	Travel		200
	Total Acct Expenses		1,750
Total for 10-303049 - Robert H White Res College	TOTAL - NET OPERATING BALANCE		-
10-303052 - Residential Colleges Assoc			
	Revenue (Acct 10-303052-0599)		(5,400)
	Total Revenue		(5,400)
3000	Services		200
4000	Materials / Supplies		3,800
5000	Travel		1,400
	Total Acct Expenses		5,400
Total for 10-303052 - Residential Colleges Assoc	TOTAL - NET OPERATING BALANCE		-
10-303056 - 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

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
10-303061 - Clark Res College Head			
3000	Services		4,000
4000	Materials / Supplies		4,000
Total Acct Expenses			8,000
Total for 10-303061 - Clark Res College Head		TOTAL - NET OPERATING BALANCE	8,000
10-303062 - Elizabeth Res College Head			
3000	Services		4,000
4000	Materials / Supplies		4,000
Total Acct Expenses			8,000
Total for 10-303062 - Elizabeth Res College Head		TOTAL - NET OPERATING BALANCE	8,000
10-303063 - Hart Res College Head			
3000	Services		4,000
4000	Materials / Supplies		4,000
Total Acct Expenses			8,000
Total for 10-303063 - Hart Res College Head		TOTAL - NET OPERATING BALANCE	8,000
10-303064 - Hester Res College Head			
3000	Services		4,000
4000	Materials / Supplies		4,000
Total Acct Expenses			8,000
Total for 10-303064 - Hester Res College Head		TOTAL - NET OPERATING BALANCE	8,000
10-303065 - Regents Res College Head			
3000	Services		4,000
4000	Materials / Supplies		4,000
Total Acct Expenses			8,000
Total for 10-303065 - Regents Res College Head		TOTAL - NET OPERATING BALANCE	8,000
10-303066 - Richmond Res College Head			

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		4,000
4000	Materials / Supplies		4,000
Total Acct Expenses			8,000
Total for 10-303066 - Richmond Res College Head		TOTAL - NET OPERATING BALANCE	8,000
10-303067 - Springer/Franklin Res College Head			
3000	Services		4,000
4000	Materials / Supplies		4,000
Total Acct Expenses			8,000
Total for 10-303067 - Springer/Franklin Res College Head		TOTAL - NET OPERATING BALANCE	8,000
10-303068 - White Res College Head			
3000	Services		4,000
4000	Materials / Supplies		4,000
Total Acct Expenses			8,000
Total for 10-303068 - White Res College Head		TOTAL - NET OPERATING BALANCE	8,000

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
10-303900 - Housing - Custodial			
1000	Salaries	20.00	427,628
2000	Employee Benefits		33,701
2005	Health Insurance Cost		89,921
2010	Retirement Plan Cost		30,222
4000	Materials / Supplies		57,135
Total Acct Expenses		20.00	638,607
Total for 10-303900 - Housing - Custodial	TOTAL - NET OPERATING BALANCE	20.00	638,607
10-303905 - Housing - Maintenance			
3000	Services		544,513
Total Acct Expenses			544,513
Total for 10-303905 - Housing - Maintenance	TOTAL - NET OPERATING BALANCE		544,513
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 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
10-302090 - Dining Bond R&M Reserve			
3000	Services		5,425
Total Acct Expenses			5,425
Total for 10-302090 - Dining Bond R&M Reserve		TOTAL - NET OPERATING BALANCE	5,425
10-302094 - Dining Future Debt Service Reserves			
Total Acct Expenses			-
Total for 10-302094 - Dining Future Debt Service Reserves		TOTAL - NET OPERATING BALANCE	-
10-302096 - Dining Debt Service			
9510	Debt Service - Principal		145,000
9515	Debt Service - Interest		88,360
Total Acct Expenses			233,360
Total for 10-302096 - Dining Debt Service		TOTAL - NET OPERATING BALANCE	233,360
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			
Total Acct Expenses			-
Total for 10-303094 - Networking Masterlease - Resnet Upgrade		TOTAL - NET OPERATING BALANCE	-
10-303095 - Housing Future Debt Service Reserves			
9510	Debt Service - Principal		400,000
Total Acct Expenses			400,000
Total for 10-303095 - Housing Future Debt Service Reserves		TOTAL - NET OPERATING BALANCE	400,000
10-303096 - Housing Debt Service			
9510	Debt Service - Principal		1,472,500

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
9515	Debt Service - Interest		1,431,701
Total Acct Expenses			2,904,201
Total for 10-303096 - Housing Debt Service		TOTAL - NET OPERATING BALANCE	2,904,201
10-305094 - Bookstore Future Debt Service Reserve			
Total Acct Expenses			-
Total for 10-305094 - Bookstore Future Debt Service Reserve		TOTAL - NET OPERATING BALANCE	-
10-309000 - ResNet Maintenance			
9000	Transfers / Credits		145,936
Total Acct Expenses			145,936
Total for 10-309000 - ResNet Maintenance		TOTAL - NET OPERATING BALANCE	145,936

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
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 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
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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